

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

Introductory	iii
Summary of Appropriation Accounts	iv-x
Certificate of the Comptroller and Auditor General of India	xi-xiii
Number and name of the grant / appropriation:	
1. State Legislature	1-4
2. Council of Ministers	5-7
APPROPRIATION No. 1.- Governor	8-9
APPROPRIATION No. 2 - Interest Payment and Debt Services	10-14
APPROPRIATION No. 3 - Manipur Public Service Commission	15
3. Secretariat	16-20
4. Land Revenue, Stamps and Registration and District Administration	21-28
5. Finance Department	29-35
6. Transport	36--39
7. Police	40-49
8. Public Works Department	50-63
9. Information and Publicity	64-67
10. Education	68-86
11. Medical, Health and Family Welfare Services	87-101
12. Municipal Administration, Housing and Urban Development	102-108
13. Labour and Employment	109-112
14. Department of Tribal affairs, Hills and Scheduled Castes Development.	113-124
15. Consumer Affairs, Food and Public Distribution	125-130
16. Co-operation	131-134
17. Agriculture	135-145
18. Animal Husbandry and Veterinary including Dairy Farming	146-152
19. Environment and Forest	153-165
20. Community and Rural Development	166-172
21. Commerce and Industries	173-181
22. Public Health Engineering	182-190
23. Power	191-195
24. Vigilance Department	196
25. Youth Affairs and Sports Department	197-201

TABLE OF CONTENTS - Concl.

26. Administration of Justice	202-207
27. Election	208-209
28. State Excise	210-211
29. Sales Tax, Other Taxes/ Duties and Commodities and Services	212-213
30. Planning	214-219
31. Fire Protection and Control	220
32. Jails	221-222
33. Home Guards	223
34. Rehabilitation	224-225
35. Stationery and Printing	226-227
36. Minor Irrigation	228-232
37. Fisheries	233-238
38. Panchayat	239
39. Sericulture	240-242
40. Irrigation and Flood Control Department	243-248
41. Art and Culture	249-253
42. State Academy of Training	254-255
43. Horticulture and Soil Conservation	256-261
44. Social welfare Department	262-282
45. Tourism	283-286
46. Science and Technology	287-289
47. Minorities and Other Backward classes Department	290-295
48. Relief and Disaster Management	296-298
49. Economics & Statistics	299-302
50. Information Technology	303-305
APPENDIX - Grant wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure.	306

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2016-2017 presents the accounts of sums expended in the year ended 31 March 2017, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

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

Charged appropriation and expenditure are shown in italics.

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

SAVINGS

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

Charged Appropriation:

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

EXCESS

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

Charged Appropriation:

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

SUMMARY OF APPROPRIATION ACCOUNTS

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	57,67,70	1,50,00	50,02,17	25,00	7,65,53	1,25,00	...
		Charged	47,64		39,65	...	7,99		...
2	Council of Ministers	Voted	6,64,74	80,00	5,20,70	...	1,44,04	80,00	...
	Appropriation No. 1 - Governor	Charged	4,39,23	...	4,05,51	...	33,72	...	...
	Appropriation No. 2 - Interest Payment and Debt Services	Charged	4,93,01,59	12,36,02,27	5,43,75,06	11,44,97,02	...	91,05,25	50,73,47 (50,73,47,100)
	Appropriation No. 3 - Manipur Public Service Commission	Charged	5,00,26	...	4,33,32	...	66,94	...	...
3	Secretariat	Voted	71,73,44	1,00,00	60,83,93	1,00,00	10,89,51	...	...
4	Land Revenue, Stamps & Registration and District Administration	Voted	85,10,43	...	72,19,45	...	12,90,98	...	...
5	Finance Department	Voted	12,99,61,62	40,01	12,98,55,96	...	1,05,66	40,01	...
		Charged	10,01	...	...	...	10,01	...	...

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	8,75,46	1,20,00	6,28,17	1,20,00	2,47,29	...	...	...
7	Police	Voted	12,72,64,96	22,72,74	11,84,68,36	11,37,70	87,96,60	11,35,04	...	...
8	Public Works Department	Voted	2,44,66,63	7,18,75,04	1,69,60,46	5,51,47,98	75,06,17	1,67,27,06	...	...
		<i>Charged</i>	<i>1,20,00</i>	...	95,55	...	24,45	...	...	...
9	Information and Publicity	Voted	6,50,93	1,23,00	5,16,33	1,03,75	1,34,60	19,25	...	...
10	Education	Voted	13,24,23,35	36,24,32	10,87,90,30	27,73,26	2,36,33,05	8,51,06	...	...
11	Medical, Health and Family Welfare Services	Voted	5,67,48,06	1,09,58,36	4,25,22,43	54,33,30	1,42,25,63	55,25,06	...	...
12	Municipal Administration, Housing and Urban Development	Voted	94,96,51	1,99,69,57	41,63,01	56,63,54	53,33,50	1,43,06,03	...	...
13	Labour and Employment	Voted	18,53,14	2,68,00	15,58,59	...	2,94,55	2,68,00	...	...

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	5,20,83,92	13,15,96	4,14,96,47	11,95,95	1,05,87,45	1,20,01	...	...
15 Consumer Affairs, Food and Public Distribution	Voted	58,57,88	33,25	23,85,22	...	34,72,66	33,25	...	...
16 Co-operation	Voted	17,03,46	4,25,00	15,01,44	57,60	2,02,02	3,67,40	...	...
17 Agriculture	Voted	1,44,20,88	81,80,00	1,04,23,84	10,33,92	39,97,04	71,46,08	...	...
18 Animal Husbandry and Veterinary including Dairy Farming	Voted	94,38,37	7,47,12	65,04,17	7,33,08	29,34,20	14,04	...	...
19 Environment and Forest	Voted	1,71,76,64	2,00,00	1,02,18,20	2,00,00	69,58,44	...	...	...
20 Community and Rural Development	Voted	11,17,47,75	...	7,81,67,77	...	3,35,79,98	...	...	...
21 Commerce and Industries	Voted	94,49,70	18,92,79	53,15,81	17,96,34	41,33,89	96,45	...	...
22 Public Health Engineering	Voted	57,20,38	2,93,57,00	55,45,62	2,19,83,47	1,74,76	73,73,53	...	...

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	8,00,40,90	...	7,65,86,55	...	34,54,35	...	...	...
24 Vigilance Department	Voted	3,48,56	...	3,32,61	...	15,95	...	...	...
25 Youth Affairs and Sports Department	Voted	43,88,38	14,99,28	40,88,72	14,58,50	2,99,66	40,78	...	...
26 Administration of Justice	Voted	45,57,95	16,50,00	34,96,11	1,41,98	10,61,84	15,08,02	...	...
	<i>Charged</i>	<i>15,32,00</i>	...	<i>13,32,85</i>	...	<i>1,99,15</i>	...	...	...
27 Election	Voted	48,08,57	...	47,35,02	...	73,55	...	...	...
28 State Excise	Voted	20,74,95	...	16,77,87	...	3,97,08	...	...	...
29 Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	5,14,21	...	5,01,86	...	12,35	...	...	...
30 Planning	Voted	3,20,27,68	2,70,00,00	63,78,95	21,50,00	2,56,48,73	2,48,50,00	...	...
31 Fire Protection and Control	Voted	12,27,42	...	10,14,82	...	2,12,60	...	...	...

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	18,84,45	...	18,29,22	...	55,23	...	...	...
33 Home Guards	Voted	17,11,80	...	14,54,14	...	2,57,66	...	...	...
34 Rehabilitation	Voted	14,33,12	...	11,45,05	...	2,88,07	...	...	...
35 Stationery and Printing	Voted	5,62,43	...	5,08,26	...	54,17	...	...	...
36 Minor Irrigation	Voted	11,15,20	1,54,01,61	9,62,39	77,23,84	1,52,81	76,77,77	...	...
37 Fisheries	Voted	30,47,64	61,00	23,06,10	...	7,41,54	61,00	...	...
38 Panchayat	Voted	71,50,03	...	55,27,00	...	16,23,03	...	...	...
39 Sericulture	Voted	23,14,59	...	18,45,82	...	4,68,77	...	...	...
40 Irrigation and Flood Control Department	Voted	66,69,39	4,45,63,91	58,37,78	3,27,14,55	8,31,61	1,18,49,36	...	...
41 Art and Culture	Voted	32,78,80	15,47,60	30,07,49	15,47,60	2,71,31	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
42 State Academy of Training	Voted	6,11,16	16,00	5,47,37	16,00	63,79	...	...	...
43 Horticulture and Soil Conservation	Voted	88,62,16	...	68,07,38	...	20,54,78	...	...	...
44 Social Welfare Department	Voted	2,81,96,44	47,83,24	2,10,77,96	2,47,00	71,18,48	45,36,24	...	...
45 Tourism	Voted	21,76,49	38,88,48	20,53,39	32,87,89	1,23,10	600,59	...	...
46 Science and Technology	Voted	5,96,81	...	2,70,34	...	3,26,47	...	...	...
47 Minorities and Other Backward Classes Department	Voted	36,56,41	47,69,10	4,07,21	15,89,71	32,49,20	31,79,39	...	...
48 Relief and Disaster Management	Voted	75,81,76	...	38,46,38	...	37,35,38	...	...	...
49 Economics and Statistics	Voted	16,64,29	25,00	14,94,07	...	1,70,22	25,00	...	...
50 Information Technology	Voted	12,19,26	29,50,00	10,56,58	10,00,00	1,62,68	19,50,00	...	...
Total :	Voted	94,71,76,80	25,98,87,38	76,46,44,84	14,93,81,96	18,25,31,96	11,05,05,42	...	...
	Charged	5,19,50,73	12,36,02,27	5,66,81,94	11,44,97,02	3,42,26	91,05,25	50,73,47	...
Grand Total		99,91,27,53	38,34,89,65	82,13,26,78	26,38,78,98	18,28,74,22	11,96,10,67	50,73,47	...

SUMMARY OF APPROPRIATION ACCOUNTS, 2016-17 - Concl'd.

The excess over the following charged appropriation require regularisation :

Revenue Section

1. 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 2016-17 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

	<i>Charged</i>		Voted	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	5,66,81,94	11,44,97,02	76,46,44,84	14,93,81,96
Deduct- Total of Recoveries	...	...	28,50,67	...
Net total expenditure as shown in Statement No.11 of the Finance Accounts	5,66,81,94	11,44,97,02	76,17,94,17	14,93,81,96

* Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 306.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2016-17 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, 2017 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, 2017.

Date :
Place : New Delhi

(Rajiv Mehrishi)
Comptroller and Auditor General of India

Grant No. 1 State Legislature

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

Voted :

Original	53,35,31		
Supplementary	4,32,39	57,67,70	50,02,17
Amount surrendered during the year (31 March 2017).			-7,65,53
			4,51

Charged :

Original	47,64		
Supplementary	...	47,64	39,65
Amount surrendered during the year.			-7,99
			...

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

Voted :

Original	1,50,00		
Supplementary	...	1,50,00	25,00
Amount surrendered during the year (31 March 2017).			-1,25,00
			1,25,00

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	57,67.70	50,02.17	-7,65,53
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	57,67.70	50,02.17	-7,65,53
Charged :			
<i>Non-Plan:General</i>	<i>47.64</i>	<i>39.65</i>	<i>-7.99</i>
Total Charged:	47.64	39.65	-7.99
Capital :			
Voted :			
Non-Plan:General	1,50.00	25.00	-1,25.00
Plan : Valley Areas	...	...	...
Plan: Hill Areas	...	...	...
Total Voted:	1,50.00	25.00	-1,25.00

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

2. The grant closed with a saving of ₹7,65.53 lakh against which an amount of ₹4.51 lakh was surrendered during the year.
3. In view of the final saving of ₹7,65.53 lakh, the supplementary provision of ₹4,32.39 lakh obtained in March 2017 proved unnecessary.
4. The charged portion of the grant also closed with a saving of ₹7.99 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 (-)
Voted:				
(State Non-Plan)				
2011 Parliament/State/Union Territory Legislatures				
02	State/Union Territory Legislatures			
101	Legislative Assembly			
06	Legal Charges			
	O.	30.00	30.00	11.25
				-18.75
Reasons for saving have not been intimated (August 2017).				
08	Members			
	O.	22,58.52	23,14.38	21,01.98
				-2,12.40
	S.	1,00.00		
	R.	-44.14		
Enhancement of ₹1,00.00 lakh by way of supplementary proved unnecessary and reasons for final saving have not been intimated (August 2017).				
12	Speaker and Deputy Speaker			
	O.	14.56	8.56	0.28
				-8.28
	R.	-6.00		
Reasons for anticipated and final saving have not been intimated (August 2017).				
13	Medical Facilities for Ex-Members			
	O.	1,75.00	1,75.00	90.31
				-84.69
Reasons for saving have not been intimated (August 2017).				
15	Chairman & Vice-Chairman, Hill Areas Committee			
	O.	66.20	62.53	57.41
				-5.12
	R.	-3.67		
Reasons for anticipated and final saving have not been intimated (August 2017).				
103	Legislative Secretariat			
03	General Establishment			
	O.	21,07.15	24,60.81	21,61.86
				-2,98.95

Grant No. 1 Contd.

Head	Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
S.	3,32.39			
R.	21.27			
Reasons for final saving have not been intimated (August 2017).				
07 Library and Museum				
O.	1,62.00	1,62.00	1,27.88	-34.12
Reasons for saving have not been intimated (August 2017).				
10 Research and Archive				
O.	32.50	32.50	8.25	-24.25
Reasons for saving have not been intimated (August 2017).				
104 Legislator's Hostel				
04 Hostel Establishment				
O.	2,36.26	2,68.80	2,25.51	-43.29
R.	32.54			
Reasons for anticipated and final saving have not been intimated (August 2017).				
800 Other Expenditure				
02 Assembly Buildings				
O.	2,00.00	2,00.00	1,69.51	-30.49
Reasons for saving have not been intimated (August 2017).				

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

101 Legislative Assembly

12 Speaker and Deputy Speaker

O. 47.64 43.13 39.65 -3.48

R. -4.51

Reduction of provision by way of re-appropriation proved less. Reasons for final saving have not been intimated (August 2017).

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

Capital:

7. The grant in the capital section closed with a saving of ₹1,25.00 lakh and the entire amount of ₹1,25.00 lakh was surrendered during the year.

8. Saving occurred mainly under:

Grant No. 1 Concl'd.				
Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(State Non-Plan)				
7610 Loans to Government Servants etc.				
202	Advances for Purchase of Motor Conveyances			
13	Loans to Members			
	O.	1,50.00	25.00	25.00
	R.	-1,25.00		
				...

Reasons for reduction of provision by way of surrender of ₹1,25.00 lakh during the year and anticipated saving over the budget provision have not been intimated (August 2017).

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

Grant No. 2 Council of Ministers

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2013 Council of Ministers**

Voted :

Original	6,64,74		
Supplementary	...	6,64,74	5,20,70
Amount surrendered during the year (31 March 2017).			-1,44,04
			6,62

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

Voted :

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

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	6,64.74	5,20.70	-1,44.04
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	6,64.74	5,20.70	-1,44.04
Capital :			
Voted :			
Non-Plan:General	80.00	...	-80.00
Plan : Valley Areas	...	...	...
Plan: Hill Areas	...	...	...
Total Voted:	80.00	...	-80.00

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

2. The grant closed with a saving of ₹1,44.04 lakh against which an amount of ₹6.62 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)****2013 Council of Ministers**

101	Salary of Ministers and Deputy Ministers				
03	Salaries of Ministers and Deputy Ministers				
	O.	1,95.55	1,86.24	1,62.59	-23.65
	R.	-9.31			

Reason for anticipated and final saving was reportedly due to less medical expenses.

04	Salaries of Parliamentary Secretaries				
	O.	85.00	73.00	45.50	-27.50
	R.	-12.00			

Reason for anticipated and final saving was reportedly due to less medical expenses and resignation of Parliamentary Secretaries.

108	Tour Expenses				
04	Tour Expenses				
	O.	1,08.31	80.00	30.20	-49.80
	R.	-28.31			

Reduction of provision by way of surrender (₹6.62 lakh) and re-appropriation proved less. Reason for anticipated saving was reportedly due to less TA claims from the Ministers.

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

Voted:**(State Non-Plan)****2013 Council of Ministers**

800	Other Expenditure				
02	Other Expenditure				
	O.	2,70.00	3,13.00	2,79.44	-33.56
	R.	43.00			

Enhancement of provision by way of re-appropriation proved excessive and reason for anticipated excess was reportedly due to more expenditure under LOC.

Grant No. 2 Concl'd.**Capital:**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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5. The grant in the capital section closed with a saving of ₹80.00 lakh. No part of the saving was surrendered during the year.

6. 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
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Reason for saving of entire provision was reportedly due to non-receipt of sanction order for HBA.

202 Advances for Purchase of Motor Conveyances

05 Loans to Ministers

O.	40.00	40.00	...	-40.00
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Reason for saving of entire provision was reportedly due to non-receipt of sanction order for MCA.

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

Appropriation No. 1 - Governor

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2012 President/Vice-President/Governor/Administrator of Union Territories			

Charged :

<i>Original</i>	4,11,73		
<i>Supplementary</i>	27,50	4,39,23	4,05,51
<i>Amount surrendered during the year.</i>			-33,72
			...

Notes and comments :

1. The distribution of the grant and actual expenditure under "Non-Plan : General" is given below :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
<i>Charged :</i>			
<i>Non-Plan:General</i>	4,39.23	4,05.51	-33.72
Total Charged:	4,39.23	4,05.51	-33.72

Revenue:

2. The grant closed with a saving of ₹33.72 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹33.72 lakh, the supplementary provision of ₹27.50 lakh obtained in March 2017 proved unnecessary.
4. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2012 President/Vice-President/Governor/Administrator of Union Territories			
03 Governor/Administrator of Union Territories			
090 Secretariat			
06 Governor's Secretariat			
O.	1,87.72	2,15.22	1,95.18
S.	27.50		-20.04

Reasons for saving were reportedly due to non-filling up of vacant posts, non-release of due DA, less travel by officers and staff.

Appropriation No. 1 Concl'd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101	Emoluments and allowances of the Governor/Administrator of Union Territories				
03	Governor				
	O.	13.20	13.20	6.99	-6.21
Reason for saving was reportedly due to non-appointment of regular Governor for a long time.					
108	Tour Expenses				
09	Tour Expenses				
	O.	15.00	15.00	9.45	-5.55
Reason for saving was reportedly due to less travelled by Governor.					

Appropriation No. 2 - Interest Payments & Debt Services

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2049 Interest Payments			
<i>Charged :</i>			
Original	4,75,22,82		
Supplementary	17,78,77	4,93,01,59	5,43,75,06
Amount surrendered during the year.			+50,73,47
			...
Capital			
Major Head: 6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
<i>Charged :</i>			
Original	3,08,26,90		
Supplementary	9,27,75,37	12,36,02,27	11,44,97,02
Amount surrendered during the year.			-91,05,25
			...

Notes and comments :

1. The distribution of the grant and actual expenditure under "Non-Plan : General" is given below :

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
<i>Charged :</i>			
<u>Non-Plan:General</u>	<u>4,93,01.59</u>	<u>5,43,75.06</u>	<u>+50,73.47</u>
Total Charged:	4,93,01.59	5,43,75.06	+50,73.47
Capital :			
<i>Charged :</i>			
<u>Non-Plan:General</u>	<u>12,36,02.27</u>	<u>11,44,97.02</u>	<u>-91,05.25</u>
Total Charged:	12,36,02.27	11,44,97.02	-91,05.25

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

2. The charged portion of the grant closed with an excess of ₹50,73.47 lakh. The excess requires regularisation.

3. In view of the final excess of ₹50,73.47 lakh, the supplementary provision of ₹17,78.77 lakh obtained in March 2017 proved less.

4. Excess occurred mainly under:

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

(State Non-Plan)

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

O.	2,23,64.12	2,57,47.32	2,86,22.57	+28,75.25
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S.	17,78.77			
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R.	16,04.43			
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The enhancement of fund by way of supplementary and re-appropriation proved less. Reasons for final excess have not been intimated (August 2017).

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

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

O.	69,55.22	84,76.08	77,57.46	-7,18.63
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R.	15,20.86			
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Provision of additional fund of ₹15,20.86 lakh obtained through re-appropriation in March 2017 proved excessive and reasons for anticipated excess have not been intimated (August 2017).

200 Interest on other Internal Debts

17 Loans from HUDCO

O.	80.25	+80.25
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Reasons for incurring expenditure without budget provision have not been intimated (August 2017).

28 National Bank for Agriculture and Rural Development(NABARD)

O.	11,12.00	14,42.00	13,91.14	-50.86
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R.	3,30.00			
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Additional provision of ₹3,30.00 lakh obtained through re-appropriation in March 2017 proved excessive and reasons for anticipated excess have not been intimated (August 2017).

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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40	Ways and Means Advance		
R.	26.65	26.65	75.32
			+48.67

Reason for creation of provision by way of re-appropriation and final excess have not been intimated (August 2017).

305	Management of Debt		
24	Management of Debt		
O.	4,20.00	6,46.77	7,15.82
			+69.05
R.	2,26.77		

Additional provision of ₹2,26.77 lakh made in March 2017 through re-appropriation proved less and reasons for anticipated and final excess have not been intimated (August 2017).

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

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

01	Interest on Internal Debt		
200	Interest on other Internal Debts		
35	Rural Electrification Corporation		
O.	9,90.00	9,90.00	7,97.24
			-1,92.76

Reasons for saving have not been intimated (August 2017).

305	Management of Debt		
04	Interest Shortfall		
O.	1,89.00	...	...
			...
R.	-1,89.00		

No specific reason was attributed to reduction of the entire provision by way of re-appropriation (August 2017).

03	Interest on Small Savings Provident Funds etc		
104	Interest on State Provident Funds		
12	Interest on State Provident Fund		
O.	1,17,71.12	83,23.57	1,12,61.85
			+29,38.28
R.	-34,47.55		

Withdrawal of provision of ₹34,47.55 lakh through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated (August 2017).

108	Interest on Insurance and Pension Fund		
45	Interest on Pension and Insurance Scheme		

Appropriation No. 2 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	6,53.03	5,49.72	6,07.16	+57.44
R.	-1,03.31			

Withdrawal of provision of ₹1,03.31 lakh through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹91,05.25 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹91,05.25 lakh, the supplementary provision of ₹9,27,75.37 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under :

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

101 Market Loans

25 Market Loans

O.	1,78,20.00	1,51,83.00	1,51,83.00	...
R.	-26,37.00			

Reasons for anticipated saving have not been intimated (August 2017).

105 Loans from the National Bank for Agriculture and Rural Development

19 Loans from NABARD (Rural Industrial Development Fund - Loans)

O.	26,52.00	26,52.00	6,52.00	-20,00.00
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Reasons for saving have not been intimated (August 2017).

109 Loans from other Institutions

17 Loans from HUDCO

S.	27,75.38	44,41.70	...	-44,41.70
R.	16,66.32			

Augmentation of provision of ₹16,66.32 lakh through re-appropriation in March 2017 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

110 Ways and Means Advances from the Reserve Bank of India

41 Ways and Means from Reserve Bank of India

O.	0.01	9,00,00.00	8,87,59.00	-12,41.00
S.	8,99,99.99			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated (August 2017).

Appropriation No. 2 Concl.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Loans				
35	Rural Electrification Corporation				
	O.	14,65.05	14,65.05	1,79.88	-12,85.17

Reasons for saving have not been intimated (August 2017).

6004 Loans and Advances from the Central Government

02	<i>Loans for State/Union Territory Plan Schemes</i>				
101	Block Loans				
02	Block Loans				
	O.	6,22.08	5,94.71	5,94.71	...
	R.	-27.37			

Reasons for anticipated saving have not been intimated (August 2017).

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

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

111	Special Securities Issued to National Small Savings Fund of the Central Government				
43	Special Security Issued to NSSF to the Central Government				
	O.	44,49.50	54,48.40	53,11.10	-1,37.30
	R.	9,98.90			

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

Appropriation No. 3 - Manipur Public Service Commission

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2051 Public Service Commission			
<i>Charged :</i>			
<i>Original</i>	5,00,26		
<i>Supplementary</i>	...	5,00,26	4,33,32
<i>Amount surrendered during the year.</i>			-66,94
			...

Notes and comments :

1. The distribution of the grant and actual expenditure under "Non-Plan : General" is given below :

Revenue :	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
<i>Charged :</i>			
<u><i>Non-Plan:General</i></u>	<u>5,00.26</u>	<u>4,33.32</u>	<u>-66.94</u>
<i>Total Charged:</i>	5,00.26	4,33.32	-66.94

Revenue:

2. The grant closed with a saving of ₹66.94 lakh. No part of the saving was surrendered during the year.
3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(State Non-Plan)			
2051 Public Service Commission			
102 State Public Service Commission			
01 Commission Secretariat			
O.	4,97.26	4,97.26	4,33.32
			-63.94

Reasons for final saving were reporteldy due to non filling-up of vacant post of 2(two) Members, 2(two) Stenographers, 1(one) Driver, 10(ten) Grade-IV staff, non-payment of pay of 8(eight) Office Assistants recruited in September 2016 due to pending of MGEL and occassional domestic travel by Chairman/ Secretary of MPSC.

Grant No. 3 Secretariat

Section & Major Head	Total grant / appropriatio	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2052 Secretariat-General Services		
	2059 Public Works		
	2070 Other Administrative Services		
	2220 Information and Publicity		
	2250 Other Social Services		
	3451 Secretariat-Economic Services		
Voted :			
	Original 65,93,02		
	Supplementary 5,80,42	71,73,44	60,83,93
	Amount surrendered during the year.		-10,89.51
			...
Capital			
Major Head:	4059 Capital Outlay on Public Works		
Voted :			
	Original 50,00		
	Supplementary 50,00	1,00,00	1,00,00
	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 / appropriatio	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	70,04.60	60,47.10	-9,57.50
Plan : Valley Areas	1,68.84	36.83	-1,32.01
Plan : Hill Areas	...	...	...
Total Voted:	71,73.44	60,83.93	-10,89.51
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,00.00	1,00.00	...
Plan: Hill Areas	...	...	...
Total Voted:	1,00.00	1,00.00	...

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

2. The grant closed with a saving of ₹10,89.51 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹10,89.51 lakh, the supplementary provision of ₹5,80.42 lakh obtained in March 2017 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)****2052 Secretariat-General Services**

090	Secretariat				
01	Chief Minister's Secretariat				
	O.	1,15.01	1,20.51	69.18	-51.33
	R.	5.50			

Reasons for anticipated saving were reportedly due to receipt of less Medical, TA claims and release of less LOC by Finance Department.

14	Ministers' Tenure				
	O.	76.71	65.00	64.61	-0.39
	R.	-11.71			

Reason for anticipated saving was reportedly due to decrease in staff strength of Ministers.

17	Other Secretariat				
	O.	50,15.20	53,63.89	47,55.02	-6,08.87
	S.	4,06.31			
	R.	-57.62			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for anticipated and final saving were reportedly due to less Medical expenses and LTC, non-payment of salaries of the newly recruited staff.

22	Secretariat of Home Department				
	O.	1,65.00	1,68.50	1,44.91	-23.59
	R.	3.50			

Enhancement of provision by way of re-appropriation proved unnecessary and reason for anticipated and final saving was reportedly due to less sanction of LOC.

2059 Public Works

60	Other Buildings				
800	Other Expenditure				
11	Liaison Office, Delhi				
	O.	22.00	22.00	9.45	-12.55

Reasons for saving have not been intimated (August 2017).

Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

06 Imphal Guest House

O. 66.87 69.30 21.19 -48.11

R. 2.43

Enhancement of provision by way of re-appropriation proved unnecessary. Reason for saving was reportedly due to non-payment of salaries of some employees for want of CPIS(MGEL).

10 Liaison Office, Kolkata

O. 2,43.00 2,51.70 2,08.63 -43.07

R. 8.70

Reasons for anticipated saving have not been intimated (August 2017).

12 Liaison Office, Guwahati

O. 77.57 64.08 48.63 -15.45

R. -13.49

Reasons for anticipated saving have not been intimated (August 2017).

14 Liaison Office, Bengaluru

O. 8.25 8.25 ... -8.25

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

2220 Information and Publicity

60 Others

001 Direction and Administration

01 Information Commission

O. 48.00 48.00 26.86 -21.14

Reason for saving was reportedly due to non-issuance of enough sanction orders.

2250 Other Social Services

800 Other Expenditure

15 Remittance for Air Lifting of VIPs

O. 80.00 80.00 ... -80.00

Reason for non-utilisation of the entire provision was reportedly due to non-sanction/non-release for Air lifting charges of VIPs.

17 Citizen Security

O. 25.00 25.00 ... -25.00

Reason for non-utilisation of the entire provision was reportedly due to non-receipt of sanction orders.

Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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3451 Secretariat-Economic Services

092 Other Offices

08 State Finance Commission

O.	25.00	25.00	...	-25.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

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

090 Secretariat

04 Other Secretariat
Voted-Valley-Plan

S.	60.00	60.00	...	-60.00
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Supplementary budget obtained in March 2017 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

01 Liaison office, Delhi
Voted-Valley-Plan

S.	72.00	72.00	...	-72.00
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Supplementary budget obtained in March 2017 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

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

Voted:**(State Non-Plan)****2052 Secretariat-General Services**

090 Secretariat

05 Finance Secretariat

O.	5.00	13.00	9.45	-3.55
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R.	8.00			
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Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

11 Liaison Office, Delhi

O.	3,97.00	4,07.80	4,57.34	+49.54
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R.	10.80			
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Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated (August 2017).

Grant No. 3 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3451 Secretariat-Economic Services			
092 Other Offices			
07 Institutional Finance Cell			
O.	43.75	49.92	49.91
R.	6.17		-0.01
19 Research Cell of Finance Department			
O.	79.90	1,07.90	96.67
S.	5.27		-11.23
R.	22.73		

Reasons for anticipated excess have not been intimated (August 2017).

Enhancement of fund by way of supplementary and re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

Capital:

6. The grant in the capital section was fully utilised and no specific excess/saving was occurred.

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	80,86,46		
	Supplement	4,23,97	85,10,43	72,19,45
	Amount surrendered during the year.			-12,90,98
				...

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 :

Revenue :

Voted :	Non-Plan:General	84,80.43	72,19.45	-12,60.98
	Plan : Valley Areas	30.00	...	-30.00
	Plan : Hill Areas	...	...	...
	Total	85,10.43	72,19.45	-12,90.98

Revenue:

2. The grant closed with a saving of ₹12,90.98 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹12,90.98 lakh, the supplementary provision of ₹4,23.97 lakh obtained in March 2017 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)

2029 Land Revenue

001	Direction and Administration			
02	Bishnupur District			
O.	2,41.06	2,54.84	2,19.18	-35.66
R.	13.78			

Augmentation of fund through re-appropriation proved unnecessary. Reasons for anticipated saving were reportedly due to non-payment of salaries to various staff of SDO office, Moirang and non-filling of vacant posts in three Sub-Divisional offices.

Grant No. 4 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
27	Thoubal District			
	O.	3,51.90	3,38.25	2,64.99
	R.	-13.65		-73.26
Withdrawal of fund through re-appropriation proved less. Reason for anticipated saving was reportedly due to non-filling of vacant posts.				
101	Collection Charges			
02	Bishnupur District			
	O.	1,93.13	1,68.38	1,55.59
	R.	-24.75		-12.79
Reasons for anticipated saving were reportedly due to non-filling of vacant posts lying in the three Sub-Divisional offices.				
08	Imphal East District			
	O.	2,36.14	2,10.37	2,01.62
	R.	-25.77		-8.75
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
10	Imphal West District			
	O.	1,11.28	2,20.28	2,09.73
	S.	1,09.00		-10.55
Supplementary provision obtained in March 2017 proved excessive. Reasons for final saving have not been intimated though called for (August 2017).				
18	Senapati District			
	O.	40.62	73.24	25.66
	R.	32.62		-47.58
Augmentation of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving was reportedly due to non-filling of staff against the vacant posts.				
27	Thoubal District			
	O.	3,87.60	3,87.25	2,58.14
	R.	-0.35		-1,29.11
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving were reportedly due to non-filling of vacant posts.				
103	Land Records			
06	Churachandpur District			
	O.	29.74	29.74	21.33
				-8.41
Reasons for saving have not been intimated though called for (August 2017).				

Grant No. 4 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
08	Imphal East District				
	O.	1,78.38	1,77.69	1,66.86	-10.83
	R.	-0.69			

Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

10	Imphal West District				
	O.	2,00.02	1,90.56	1,91.08	+0.52
	R.	-9.46			

Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

27	Thoubal District				
	O.	2,66.85	2,80.25	1,87.32	-92.93
	R.	13.40			

Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving were reportedly due to non-filling of vacant posts.

104	Management of Government Estates				
04	State Land Use Board				
	O.	32.49	25.05	25.73	+0.68
	R.	-7.44			

Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

2030 Stamps and Registration

01 *Stamps-Judicial*

101 Cost of Stamps

21 Stamps Judicial

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

02 *Stamps-Non-Judicial*

101 Cost of Stamps

21 Stamps Non-Judicial

O.	1,20.00	1,07.99	1.75	-1,06.24
R.	-12.01			

Withdrawal of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 4 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	Registration				
001	Direction and Administration				
02	Bishnupur District				
	O.	37.62	37.62	29.04	-8.58
Reasons for saving were reportedly due to non-encashment of salary of Sub-Registrar Bishnupur and non-allocation of fund.					
27	Thoubal District				
	O.	43.52	42.67	34.47	-8.20
	R.	-0.85			
Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving were reportedly due to non-filling of vacant posts.					
2053 District Administration					
093	District Establishments				
04	Chandel District				
	O.	97.31	1,85.01	1,19.41	-65.60
	S.	87.70			
Supplementary provision obtained in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).					
06	Churachandpur District				
	O.	2,46.40	1,94.48	1,40.17	-54.31
	R.	-51.92			
Withdrawal of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated (August 2017).					
08	Imphal East District				
	O.	2,46.48	2,05.05	2,09.60	+4.55
	R.	-41.43			
Reduction of provision by way of re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).					
10	Imphal West District				
	O.	2,15.89	2,80.24	2,07.82	-72.42
	S.	53.94			
	R.	10.41			

Enhancement of fund by way of supplementary and re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated (August 2017).

Grant No. 4 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
18	Senapati District			
	O.	1,64.06	1,91.54	1,09.45
	R.	27.48		-82.09
Augmentation of fund through re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling of staff against the vacant posts.				
24	Tamenglong District			
	O.	1,53.08	1,53.08	1,23.71
	R.			-29.37
Reasons for saving was reportedly due to less sanctioned of LOC out of allocated fund.				
26	Thoubal District			
	O.	2,78.81	3,21.76	1,97.67
	R.	42.95		-1,24.09
Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling of vacant posts.				
30	Ukhrul District			
	O.	1,77.72	1,70.08	1,30.11
	R.	-7.64		-39.97
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
094	Other Establishments			
03	Bishnupur Sub-Divisions			
	O.	35.94	35.93	20.73
	R.	-0.01		-15.20
Reasons for anticipated and final saving was reportedly due to non-drawal of monthly salaries of 3 (three) SDOs.				
05	Chandel Sub-Divisions			
	O.	3,33.49	3,19.90	2,77.04
	R.	-13.59		-42.86
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
07	Churachandpur Sub-Divisions			
	O.	3,18.33	3,52.62	3,08.18
	R.	34.29		-44.44
Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				

Grant No. 4 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
09	Imphal East Sub-Divisions				
	O.	3,46.00	3,18.45	3,09.74	-8.71
	R.	-27.55			
Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
11	Imphal West Sub-Divisions				
	O.	38.60	37.32	29.89	-7.43
	R.	-1.28			
Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
12	Jiribam Sub-Division				
	O.	1,42.04	1,38.23	1,12.65	-25.58
	R.	-3.81			
Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
19	Senapati Sub-Divisions				
	O.	2,48.06	2,67.41	1,93.68	-73.73
	R.	19.35			
Enhancement of fund through re-appropriation proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling of staff against the vacant posts.					
25	Tamenglong Sub-Divisions				
	O.	3,09.25	3,09.65	3,03.10	-6.55
	R.	0.40			
Enhancement of fund through re-appropriation proved unnecessary. Reasons for anticipated and final saving were reportedly due to non-posting of sanctioned staff and less sanction of LOC out of allocated fund.					
28	Thoubal Sub-Divisions				
	O.	1,35.56	1,41.12	48.00	-93.12
	R.	5.56			
Enhancement of provision through re-appropriation proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling of vacant posts.					

Grant No. 4 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
31	Ukhrul Sub-Divisions			
	O.	3,59.40	3,64.68	2,96.41
	R.	5.28		-68.27

Enhancement of provision through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

102	Survey and Settlement Operations			
05	Satellite based survey of Land Voted-Valley-Plan			
	O.	25.00	25.00	...
	R.			-25.00

Reason for non-utilisation of the entire provision was reportedly due to non-completion of Tender process.

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

Voted:**(State Non-Plan)****2029 Land Revenue**

001	Direction and Administration			
10	Imphal West District			
	O.	3,31.51	3,87.51	3,91.59
	R.	56.00		+4.08

Enhancement of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

102	Survey and Settlement Operations			
01	Direction			
	O.	6,87.01	8,28.50	9,82.28
	S.	1,73.33		+1,53.78
	R.	-31.84		

Enhancement of fund by way of supplementary proved insufficient and withdrawal of the same through re-appropriation is unreasonable. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

103	Land Records			
18	Senapati District			
	O.	35.80	48.80	38.42
	R.	13.00		-10.38

Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 4 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2030 Stamps and Registration			
03 <i>Registration</i>			
001 Direction and Administration			
08 Imphal East District			
O.	42.01	54.22	51.52
R.	12.21		-2.70

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

2053 District Administration

094 Other Establishments			
16 Sadar Hills			
O.	1,22.80	1,13.50	1,30.84
R.	-9.30		+17.34

Withdrawal of provision through re-appropriation in March 2017 proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated (August 2017).

Grant No. 5 Finance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2047 Other Fiscal Services		
	2048 Appropriation for reduction or avoidance of debt		
	2054 Treasury and Accounts Administration		
	2071 Pensions and other Retirement Benefits		
	2075 Miscellaneous General Services		
	2235 Social Security and Welfare		
	2250 Other Social Services		
Voted :			
	Original 11,44,33,44		
	Supplementary 1,55,28,18	12,99,61,62	12,98,55,96
	Amount surrendered during the year (31 March 2017).		-1,05,66
			6,29,30
Charged :			
	Original 10,01		
	Supplementary ...	10,01	...
	Amount surrendered during the year.		-10,01
			...
Capital			
Major Head:	7610 Loans to Government Servants etc.		
Voted :			
	Original 40,01		
	Supplementary ...	40,01	...
	Amount surrendered during the year.		-40,01
			...

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 (-)
Revenue :			
Voted :			
	Non-Plan:General 12,99,01.62	12,97,95.96	-1,05.66
	Plan : Valley Areas 60.00	60.00	...
	Plan : Hill Areas ...	...	...
	Total Voted: 12,99,61.62	12,98,55.96	-1,05.66
Charged :			
	Non-Plan:General 10.01	...	-10.01
	Total Charged: 10.01	...	-10.01
Capital :			
Voted :			
	Non-Plan:General 40.01	...	-40.01
	Plan : Valley Areas ...	...	...
	Plan: Hill Areas ...	...	...
	Total Voted 40.01	...	-40.01

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

2. The grant closed with a saving of ₹1,05.66 lakh against which an amount of ₹6,29.30 lakh was surrendered during the year.
3. In view of the final saving of ₹1,05.66 lakh, the supplementary provision of ₹1,55,28.18 lakh obtained in March 2017 proved excessive.
4. The charged portion of the grant also closed with a saving of ₹10.01 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)****2054 Treasury and Accounts Administration**

095 Directorate of Accounts and Treasuries

01 Direction

O. 1,95.42 2,41.74 1,78.92 -62.82

R. 46.32

Augmentation of provision by way of re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

097 Treasury Establishment

14 Imphal Sub-Treasury

O. 66.35 66.35 59.83 -6.52

Reasons for saving have not been intimated though called for (August 2017).

18 Jiribam Treasury

O. 45.38 27.11 24.72 -2.39

R. -18.27

Withdrawal of fund through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

26 Moreh Sub-Treasury

O. 35.66 35.66 25.22 -10.44

Reasons for saving have not been intimated though called for (August 2017).

39 Ukhrul Treasury

O. 63.30 47.00 44.52 -2.48

R. -16.30

Withdrawal of fund through re-appropriation proved less. Reasons for anticipated saving have not been intimated (August 2017).

098 Local Fund Audit

16 Internal Audit Establishment

Grant No. 5 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O.	2,48.24	2,64.72	1,85.84
	R.	16.48		-78.88

In view of the final saving of ₹78.88 lakh, enhancement of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

2071 Pensions and other Retirement Benefits

01 Civil

102 Commuted value of Pensions

06 Commuted Value of Pension

O.	79,24.41	89,14.42	78,80.20	-10,34.22
R.	9,90.01			

Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

104 Gratuities

11 Gratuities

O.	1,74,33.38	1,50,67.58	1,33,89.03	-16,78.55
R.	-23,65.80			

Reduction of provision by way of surrender (₹6,29.30 lakh) and re-appropriation (₹17,36.50 lakh) in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

111 Pensions to legislators

28 Pension to Legislators

O.	11,66.99	11,35.52	10,37.90	-97.62
R.	-31.47			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

115 Leave Encashment Benefits

44 Leave Salaries

O.	97,70.94	1,78,12.98	1,12,67.73	-65,45.25
S.	80,42.04			

The supplementary budget provision obtained in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

2250 Other Social Services

800 Other Expenditure

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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30	Remittance		
O.	10.00	10.00	...
			-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			

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

Voted:**(State Non-Plan)****2048 Appropriation for reduction or avoidance of debt**

200	Other Appropriations			
02	Invoking of Guarantee			
O.	0.01	0.01	71,78.31	+71,78.30
Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2017).				

2054 Treasury and Accounts Administration

097	Treasury Establishment			
03	Bishnupur Treasury			
O.	65.82	80.20	73.53	-6.67
R.	14.38			
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				

05	Churachandpur Treasury			
O.	94.84	1,13.79	1,07.67	-6.12
R.	18.95			
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				

13	Imphal East District Treasury			
O.	1,09.00	1,24.96	1,21.46	-3.50
R.	15.96			
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				

15	Imphal Treasury			
O.	1,31.81	2,03.76	1,77.01	-26.75
R.	71.95			
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				

Grant No. 5 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
19	Kangpokpi Sub-Treasury			
	O.	50.23	61.85	54.63
	R.	11.62		-7.22
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				
38	Thoubal Treasury			
	O.	72.36	92.00	79.23
	R.	19.64		-12.77
Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess expenditure have not been intimated though called for (August 2017).				
46	Saitu Gamphazol Sub-Treasury			
	R.	17.5	17.5	4.33
				-13.17
Reasons for non-obtaining of fund in the original/supplementary budget and anticipated excess hve not been intimated though called for (August 2017).				
2071 Pensions and other Retirement Benefits				
01	Civil			
101	Superannuation and Retirement Allowances			
36	Superannuation and Retirement Allowances			
	O.	4,85,45.90	5,30,78.76	5,55,99.87
	S.	45,32.86		+25,21.11
Additional fund of ₹45,32.86 lakh obtained through supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).				
105	Family Pensions			
09	Family Pension			
	O.	1,80,79.20	1,97,03.06	1,99,38.96
	S.	10,82.58		+2,35.90
	R.	5,41.28		
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2017).				
117	Government Contribution for Defined Contribution Pension Scheme			
01	Govt. Contribution			
	O.	60,00.00	78,70.70	81,16.80
	S.	18,70.70		+2,46.10
In view of the final excess of ₹2,46.10 lakh, supplementary provision of ₹18,70.70 lakh obtained in March 2017 proved insufficient. Reasons for excess have not been intimated though called for (August 2017).				

Grant No. 5 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Charged:			
(State Non-Plan)			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Expenditure			
27 Motor Accident Claim Tribunal			
O.	10.00	10.00	...

-10.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Capital:

7. The grant in the capital section closed with a saving of ₹40.01 lakh. No part of the saving was surrendered during the year.
8. Saving occurred mainly under :

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

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 though called for (August 2017).

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

-9.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

204 Advance of Purchase of Computers			
21 Loans to All India Services Officers			
O.	6.00	6.00	...

-6.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Guarantee Redemption Fund:

The fund account opened in 2008-09 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.

Grant No. 5 Concl'd.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2016-17 the Government contributed ₹9.65 crore towards the fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2016-17 and stand included under '8235- General and Other Reserve Funds: 117- Guarantees Redemption Fund'.

Consolidated Sinking Fund:

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact until a substantial amount is built up. During the year 2016-17 the Government contributed ₹28.91 crore towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2016-17 and stand included under '8222 - Sinking Fund, 01 - Appropriation for Reduction or Avoidance of Debt. 101 - Sinking Funds'.

Grant No. 6 Transport

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2041 Taxes on Vehicles			
Voted :			
Original	8,75,46		
Supplementary	...	8,75,46	6,28,17
Amount surrendered during the year (31 March 2017).			-2,47,29
			87,41

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

Voted :			
Original	...		
Supplementary	1,20,00	1,20,00	1,20,00
Amount surrendered during the year.			...
			...

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	7,25.46	5,85.77	-1,39.69
Plan : Valley Areas	1,50.00	42.40	-1,07.60
Plan : Hill Areas	...	...	...
Total Voted:	8,75.46	6,28.17	-2,47.29
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,20.00	1,20.00	...
Plan: Hill Areas	...	...	...
Total Voted:	1,20.00	1,20.00	...

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

2. The grant closed with a saving of ₹2,47.29 lakh against which an amount of ₹87.41 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)****2041 Taxes on Vehicles**

001 Direction and Administration

01 Direction

O.	2,02.88	1,17.07	1,25.52	+8.45
R.	-85.81			

Withdrawal of provision by way of surrender (₹80.11 lakh) and re-appropriation (₹5.70 lakh) in March 2017 proved excessive. Reason for anticipated saving was reportedly due to creation of more provision for payment of ACP/MACP of the officers/staff.

11 Payment of Compensation/Relief

R.	22.05	22.05	...	-22.05
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Reasons for creation of provision through re-appropriation in March 2017 and non-utilisation of the entire provision have not been intimated though called for (August 2017).

101 Collection Charges

02 Bishnupur District

O.	43.47	35.14	32.45	-2.69
R.	-8.33			

Reason for anticipated saving was reportedly due to non-payment of salary of one Inspector.

03 Churachandpur District

O.	69.51	53.08	53.64	+0.56
R.	-16.43			

Withdrawal of provision by re-appropriation in March 2017 proved excessive. Reasons for anticipated saving was reportedly due to creation of more provision for payment of ACP/MACP of officers/staffs.

05 Imphal District

O.	1,52.99	1,33.80	1,32.38	-1.42
R.	-19.19			

Reason for anticipated saving was reportedly due to non-payment of salaries of deceased/transferred staff and newly appointed staff due to non-finalisation of EIN/NPS.

08 Thoubal District

O.	74.39	70.72	66.71	-4.01
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R. -3.67

Grant No. 6 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Reason for anticipated saving was reportedly due to non-payment of MACP in respect of 9(nine) employees.			
09 Imphal East District			
O.	59.05	55.20	50.02
R.	-3.85		-5.18

Reason for saving was reportedly due to non-payment of pay and allowances in respect of newly appointed officials due to non-finalisation of MGEL.

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

800 Other Expenditure				
04 Research and Planning Cell				
Voted-Valley-Plan				
O.	50.00	50.00	42.40	-7.60

Reason for anticipated saving was reportedly due to non-release of fund by the Finance Department.

05 Strengthening of Directorate of Transport				
Voted-Valley-Plan				
O.	75.00	75.00	...	-75.00

Reasons for saving were reportedly due to lack of Economy Board's clearance and non-completion of tender committee process for purchase of vehicles, furniture etc.

07 Imphal Mandalay Bus Service				
Voted-Valley-Plan				
O.	25.00	25.00	...	-25.00

Reason for non-utilisation of the entire provision was reportedly due to non finalisation of the programme to be carried out in connection with the Imphal-Mandalay service.

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

Voted:**(State Non-Plan)****2041 Taxes on Vehicles**

101 Collection Charges	
07 Senapati District	

Grant No. 6 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	79.65	1,03.62	84.55
R.	23.97		-19.07

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reason for anticipated excess was reportedly due to payment of MACP in respect of 9(nine) employees.

Capital:

5. The grant in the capital section was fully utilised and no excess/saving was occurred.

Grant No. 7 Police

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

Voted :

Original	11,42,39,06			
Supplementary	1,30,25,90	12,72,64,96	11,84,68,36	-87,96,60
Amount surrendered during the year.				...

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

Voted :

Original	16,80,00			
Supplementary	5,92,74	22,72,74	11,37,70	-11,35,04
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 :

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :				
Voted :	Non-Plan:General	12,66,44.63	11,78,45.03	-87,99.60
	Plan : Valley Areas	6,20.33	6,23.33	+3.00
	Plan : Hill Areas	...	...	...
	Total Voted:	12,72,64.96	11,84,68.36	-87,96.60
Capital :				
Voted :	Non-Plan:General	...	...	...
	Plan : Valley Areas	22,72.74	11,37.70	-11,35.04
	Plan: Hill Areas	...	...	...
	Total Voted:	22,72.74	11,37.70	-11,35.04

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

2. The grant closed with a saving of ₹87,96.60 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹87,96.60 lakh, the supplementary provision of ₹1,30,25.90 lakh obtained in March 2017 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)****2055 Police**

001 Direction and Administration

01 Direction

O.	77,25.15	1,10,75.75	1,09,26.37	+1,49.38
S.	35,41.86			
R.	-1,91.26			

Enhancement of fund by way of supplementary proved excessive and reduction of fund through re-appropriation is less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

02 Security Related Expenditure (SRE)

O.	4,25.00	4,25.00	45.66	-3,79.34
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Reasons for saving have not been intimated though called for (August 2017).

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O.	18,19.79	18,39.76	14,76.93	-3,62.83
R.	19.97			

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

20 CID(Security)

O.	14,18.11	14,56.04	11,23.50	-3,32.54
S.	37.93			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

O.	41,36.05	43,15.12	39,00.48	-4,14.64
S.	1,79.07			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

Grant No. 7 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	12th Battalion Manipur Rifles (2nd IRB)				
	O.	42,25.27	42,09.84	41,18.01	-91.83
	R.	-15.43			
Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
05	1st Battalion Manipur Rifles				
	O.	40,02.35	41,47.34	39,97.97	-1,49.37
	S.	1,20.99			
	R.	24.00			
Augmentation of provision by way of supplementary and re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
06	2nd Battalion Manipur Rifles				
	O.	37,77.97	51,43.73	49,77.91	-1,65.82
	S.	13,64.76			
	R.	1.00			
Enhancement of provision by way of supplementary and re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
07	5th Battalion Manipur Rifles				
	O.	33,44.87	34,10.28	31,95.53	-2,14.75
	S.	58.41			
	R.	7.00			
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
08	6th Battalion Manipur Rifles				
	O.	43,92.21	45,19.82	35,86.89	-9,32.93
	S.	1,24.61			
	R.	3.00			
Enhancement of provision by way of supplementary and re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
09	7th Battalion Manipur Rifles				
	O.	39,22.35	43,84.53	40,12.73	-3,71.80

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
S.	4,57.18		
R.	5.00		
Enhancement of provision by way of supplementary and re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
10	8th Battalion Manipur Rifles		
O.	43,71.00	44,31.00	39,97.09
S.	60.00		-4,33.91
Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).			
28	13th Battalion Manipur Rifles (3rd IRB)		
O.	39,81.13	39,83.13	38,28.10
R.	2.00		-1,55.03
Augmentation of provision through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
29	14th Battalion Manipur Rifles (4th IRB)		
O.	37,40.64	36,32.09	34,33.67
R.	-1,08.55		-1,98.42
Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
30	15th Battalion Manipur Rifles(5th IRB)		
O.	36,39.86	38,05.01	32,18.99
S.	1,65.15		-5,86.02
Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).			
31	16th Battalion Manipur Rifles (6th IRB)		
O.	33,56.65	33,70.64	32,31.54
R.	13.99		-1,39.10
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
32	17th Battalion Manipur Rifles (7th IRB)		
O.	28,24.50	28,31.50	26,85.68
R.	7.00		-1,45.82
Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			

Grant No. 7 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
33	8th India Reserve Battalion (Commando Battalion)				
	O.	10,81.25	10,81.25	10,63.05	-18.20
Reasons for saving have not been intimated though called for (August 2017).					
34	9th IRB (Mahila Indian Reserve Battalion)				
	O.	22,24.37	25,77.72	22,33.91	-3,43.81
	S.	3,52.35			
	R.	1.00			
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
109	District Police				
12	Bishnupur District				
	O.	38,21.56	40,19.02	39,36.51	-82.51
	S.	1,82.66			
	R.	14.80			
Augmentation of provision by way of supplementary and re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
17	Churachandpur District				
	O.	27,07.43	25,41.90	25,18.20	-23.70
	R.	-1,65.53			
Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
22	Imphal West District				
	O.	1,12,13.89	1,16,99.90	1,13,20.62	-3,79.28
	S.	4,50.01			
	R.	36.00			
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
23	Imphal East District				
	O.	66,24.38	73,50.69	66,38.40	-7,12.29
	S.	6,97.31			
	R.	29.00			
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					

Grant No. 7 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
31	Senapati District				
	O.	34,13.47	33,44.64	33,69.48	+24.84
	R.	-68.83			
Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).					
32	Tamenglong District				
	O.	21,78.77	21,17.10	20,88.04	-29.06
	R.	-61.67			
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
33	Thoubal District				
	O.	71,66.96	79,59.56	76,89.27	-2,70.29
	S.	7,77.10			
	R.	15.50			
Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
38	Tengnoupal District				
	S.	50.00	1,00.00	...	-1,00.00
	R.	50.00			
Additional fund of ₹50.00 lakh obtained through re-appropriation in March 2017 proved unjustified. Reasons for non-utilisation of the entire budget provision have not been intimated though called for (August 2017).					
41	Noney District				
	S.	25.48	75.48	...	-75.48
	R.	50.00			
Additional fund of ₹50.00 lakh obtained through re-appropriation in March 2017 proved unjustified. Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					
114	Wireless and Computers				
14	Central Motor Transport Workshop				
	O.	6,66.15	6,91.17	4,52.14	-2,39.03
	S.	25.02			
Reasons for saving have not been intimated though called for (August 2017).					

Grant No. 7 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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18	City Police Control Room		
O.	2,27.27	2,41.30	2,17.59
R.	14.03		-23.71

In view of the final saving of ₹23.71 lakh, additional fund of ₹14.03 lakh obtained in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

36	Wireless		
O.	24,33.48	39,31.00	21,27.42
S.	14,97.52		-18,03.58

Reasons for saving have not been intimated though called for (August 2017).

116	Forensic Science		
20	Forensic Science		
O.	1,10.89	1,24.35	1,05.09
R.	13.46		-19.26

Augmentation of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

2059 Public Works

01	Office Buildings		
051	Construction		
27	Police Buildings		
O.	92.50	92.50	4.44
			-88.06

Reasons for saving have not been intimated though called for (August 2017).

2235 Social Security and Welfare

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

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).

35	Victims of Extremist Action		
O.	20.00	20.00	11.00
			-9.00

Reasons for saving have not been intimated though called for (August 2017).

60	Other Social Security and Welfare Programmes		
200	Other Programmes		
37	Rajya Sainik Board/ Zilla Sainik Board		

Grant No. 7 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	16.48	22.81	2.68	-20.13
R.	6.33			

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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.	16,92.14	38,60.85	38,69.61	+8.76
S.	21,44.20			
R.	24.51			

Enhancement of provision by way of supplementary and re-appropriation proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

101 Criminal Investigation and Vigilance

19 Crime Branch

O.	2,72.24	3,08.03	5,62.43	+2,54.40
S.	34.79			
R.	1.00			

Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

21 CID(Technical)

O.	3,11.06	3,13.58	3,76.55	+62.97
R.	2.52			

Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

109 District Police

16 Chandel District

O.	23,13.19	23,55.97	27,08.21	+3,52.24
R.	42.78			

Augmentation of provision by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 7 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
34	Ukhrul District			
	O.	22,50.98	22,67.30	24,37.75
	R.	16.32		+1,70.45

Additional fund of ₹16.32 lakh obtained by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

2059 Public Works

01	Office Buildings			
053	Maintenance and Repairs			
27	Police Buildings			
	O.	35.34	35.34	64.00
				+28.66

Reasons for excess have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**2055 Police**

101	Criminal Investigation and Vigilance			
01	Crime and Criminal tracking network and Systems (CCTNS)			
	Voted-Central Plan- Valley			
	S.	6,20.33	6,20.33	6,23.33
				+3.00

Reasons for excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹11,35.04 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹11,35.04 lakh, the supplementary provision of ₹5,92.74 lakh obtained in March 2017 proved unnecessary.

8. Saving occurred mainly under :

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

115	Modernisation of police force			
25	Mordernisation of Police Forces			
	Voted-Valley-Plan			
	O.	80.00	80.00	...
				-80.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

207	State Police			
02	Construction of Police Station under MPF Scheme			
	Voted-Valley-Plan			

Grant No. 7 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O.	8,00.00	...	...
	R.	-8,00.00		
Specific reason for reduction of provision through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2017).				
03	Construction of various Police Stations Voted-Valley-Plan			
	S.	5,92.74	8,00.00	...
	R.	2,07.26		-8,00.00

Enhancement of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

(Centrally Sponsored Schemes -CSS)**Voted:****(State Plan - Normal)****4055 Capital Outlay on Police**

207	State Police			
25	Modernisation of Police Forces Voted-Central Plan- Valley			
	O.	8,00.00	13,92.74	11,37.70
	R.	5,92.74		-2,55.04

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 8 Public Works Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major	2059 Public Works		
	2216 Housing		
	3054 Roads and Bridges		
Voted :			
	Original 2,11,79,15		
	Supplementary 32,87,48	2,44,66,63	1,69,60,46
	Amount surrendered during the year.		-75,06,17
			...
Charged :			
	Original 1,20,00		
	Supplementary ...	1,20,00	95,55
	Amount surrendered during the year.		-24,45
			...
Capital			
Major	4059 Capital Outlay on Public Works		
	4216 Capital Outlay on Housing		
	4552 Capital Outlay on North Eastern Areas		
	5054 Capital Outlay on Roads and Bridges		
Voted :			
	Original 3,38,07,33		
	Supplementary 3,80,67,71	7,18,75,04	5,51,47,98
	Amount surrendered during the year.		-1,67,27,06
			...

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 (-)
Revenue :			
Voted :			
	Non-Plan:General 2,44,66.63	1,69,60.46	-75,06.17
	Plan : Valley ...	...	...
	Plan : Hill Areas ...	...	...
	Total Voted:	2,44,66.63	1,69,60.46
			-75,06.17
Charged :			
	<i>Non-Plan:General</i>	<i>1,20.00</i>	<i>95.55</i>
	Total Charged:	1,20.00	95.55
			-24.45
Capital :			
Voted :			
	Non-Plan:General 1.10	1.06	-0.04
	Plan : Valley 5,62,28.93	5,24,92.76	-37,36.17
	Plan: Hill Areas 1,56,45.01	26,54.16	-1,29,90.85
	Total Voted	7,18,75.04	5,51,47.98
			-1,67,27.06

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

2. The grant closed with a saving of ₹75,06.17 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹75,06.17 lakh, the supplementary provision of ₹32,87.48 lakh obtained in March 2017 proved unnecessary.

4. The charged portion in the grant closed with a saving of ₹24.45 lakh. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

	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.		6,69.26	7,69.26	4,27.13	-3,42.13
S.		1,00.00			

Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

80	General				
001	Direction and Administration				
08	Execution				
O.		13,93.00	13,49.83	4,74.76	-8,75.07
R.		-43.17			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

052	Machinery and Equipment				
18	New Supply				
O.		8.00	8.00	...	-8.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

800	Other Expenditure				
20	Other Expenditure				
O.		6.00	6.00	...	-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2216 Housing				
05	<i>General Pool Accommodation</i>			
053	Maintenance and Repairs			
01	Other Maintenance Expenditure			
O.		8,95.00	11,37.48	9,62.04
S.		1,92.48		-1,75.44
R.		50.00		

Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

3054 Roads and Bridges

01	<i>National Highways</i>			
337	Roadworks			
23	Road Works			
O.		15,38.00	35,33.00	15,18.50
S.		19,95.00		-20,14.50

Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

02	<i>Strategic and Border Roads</i>			
337	Roadworks			
27	Work Executed by Border Road Task Force			
O.		6.00	6.00	...
				-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

04	<i>District and Other Roads</i>			
337	Roadworks			
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 provision have not been intimated though called for (August 2017).

12	Inter Village Roads			
O.		23,60.05	27,60.05	23,30.80
S.		4,00.00		-4,29.25

Augmentation of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14	Major District Roads			
	O.	5,71.28	7,71.28	5,39.97
	S.	2,00.00		-2,31.31
Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).				
19	Other District Roads			
	O.	7,46.38	7,46.38	7,07.87
				-38.51
Reasons for saving have not been intimated though called for (August 2017).				
05	<i>Roads of Inter State or Economic Importance</i>			
102	Bridges			
12	Inter Village Roads			
	O.	47.00	47.00	...
				-47.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
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 though called for (August 2017).				
19	Other District Roads			
	O.	15.00	15.00	...
				-15.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
80	<i>General</i>			
001	Direction and Administration			
01	Direction			
	O.	5,40.72	5,40.84	5,08.14
	R.	0.12		-32.70
Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
08	Execution			
	O.	33,81.74	32,66.80	30,17.20
	R.	-1,14.94		-2,49.60
Withdrawal of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
26	Store Control			
	O.	7,93.00	8,32.87	7,78.29
	R.	39.87		-54.58

Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

052	Machinery and Equipment			
13	Maintenance of Machinery			
	O.	6.00	6.00	...
				-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

18	New Supply			
	O.	9.00	9.00	...
				-9.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

800	Other Expenditure			
20	Other Expenditure			
	O.	6.00	6.00	...
				-6.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Charged:**(State Non-Plan)****2216 Housing**

80	General			
001	Direction and Administration			
22	Raj Bhavan			
	O.	1,10.00	1,10.00	85.69
				-24.31

Reasons for saving have not been intimated though called for (August 2017).

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

Voted:**(State Non-Plan)****2059 Public Works**

01	Office Buildings			
053	Maintenance and Repairs			
21	Public Administration Buildings			

Grant No. 8 Contd.

Grant No. 6 Contd.					
		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.		9,16.27	9,73.79	12,32.90	+2,59.11
R.		57.52			

Enhancement of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

80 *General*

001 Direction and Administration

01 Direction

O.	1,72.81	1,72.81	3,10.19	+1,37.38
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Reasons for excess have not been intimated though called for (August 2017).

03 Architecture

O.	95.13	93.30	4,62.16	+3,68.86
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R.	-1.83			
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Reduction of provision by way of re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

07 Design

O.	78.58	92.83	1,98.74	+1,05.91
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R.	14.25			
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Enhancement of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

2216 Housing

05 *General Pool Accomodation*

800 Other Expenditure

01 Construction of General Pool Accommodation

O.	43.00	43.00	61.54	+18.54
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Reasons for excess have not been intimated though called for (August 2017).

80 *General*

800 Other Expenditure

10 Furnishing of Residential Quarters

O.	22.00	22.00	51.00	+29.00
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Reasons for excess have not been intimated though called for (August 2017).

3054 Roads and Bridges

03 *State Highways*

102 Bridges

04 Bridges

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O.	78.04	78.04	97.71

Reasons for excess have not been intimated though called for (August 2017).

337	Roadworks			
23	Road Works			
	O.	23,33.30	27,33.30	31,34.56
	S.	4,00.00		+4,01.26

Enhancement of provision by way of supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).

Capital:

7. The grant in the capital section closed with a saving of ₹1,67,27.06 lakh. No part of the saving was surrendered during the year.

8. In view of the final saving of ₹1,67,27.06 lakh, the supplementary provision of ₹3,80,67.71 lakh obtained in March 2017 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.	1,10.00	1,10.00	1.51	-1,08.49
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Reasons for saving have not been intimated though called for (August 2017).

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

O.	3,60.00	10,26.35	9,48.12	-78.23
S.	6,66.35			

Enhancement of fund by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District and Sub-Divisions

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Hill-Plan				
O.		48.00	48.00	...
-48.00				
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
08 Buildings at District and Sub-Divisions				
Voted-Valley-Plan				
O.		52.00	52.00	45.92
-6.08				
Reasons for saving have not been intimated though called for (August 2017).				
09 Buildings at State Capital				
Voted-Hill-Plan				
O.		20.00	20.00	3.03
-16.97				
Reasons for saving have not been intimated though called for (August 2017).				
09 Buildings at State Capital				
Voted-Valley-Plan				
O.		1,80.00	1,80.00	1,62.62
-17.38				
Reasons for saving have not been intimated though called for (August 2017).				
5054 Capital Outlay on Roads and Bridges				
01	National Highways			
337	Road Works			
43	National Highway No. 39			
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 though called for (August 2017).				
43 National Highway No. 39				
Voted-Valley-Plan				
O.		28,74.00	33,09.00	25,49.88
-7,59.12				
S.		4,35.00		
Enhancement of provision by way of supplementary in March 2017 proved unnecessary.				
Reasons for saving have not been intimated though called for (August 2017).				
03 State Highways				
101	Bridges			
07	Bridges			

Grant No. 8 Contd.

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

S.	34,78.90	34,78.90	31,82.76	-2,96.14
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Reasons for saving have not been intimated though called for (August 2017).

337 Road Works

57 Road Works

Voted-Hill-Plan

O.	25.00	...	0.30	+0.30
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R.	-25.00			
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Reason for withdrawal of entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).

04 District & Other Roads

337 Road Works

04 Construction of Roads under NABARD

Voted-Hill-Plan

O.	8,79.09	2,92.72	46.33	-2,46.39
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R.	-5,86.37			
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Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

05 Construction of Roads under NABARD(State Share)

Voted-Hill-Plan

S.	1,42.48	1,42.48	...	-1,42.48
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

05 Construction of Roads under NABARD(State Share)

Voted-Valley-Plan

S.	10,80.96	10,80.96	9,56.69	-1,24.27
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Reasons for saving have not been intimated though called for (August 2017).

800 Other Expenditure

37 Inter Village Roads

Voted-Hill-Plan

O.	25.00
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R.	-25.00			
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Specific reason for reduction of the entire provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
39	Major District Roads Voted-Hill-Plan			
	S.	3,00.00	3,00.00	...
				-3,00.00
	Reasons for non-utilisation of the entire provision and saving have not been intimated though called for (August 2017).			
39	Major District Roads Voted-Valley-Plan			
	S.	2,43.00	2,43.00	43.01
				-1,99.98
	Reasons for saving have not been intimated though called for (August 2017).			
05	Roads			
101	Bridges			
09	Construction of Bridges under NABARD Voted-Hill-Plan			
	O.	8,37.03	3,88.47	...
				-3,88.47
	R.	-4,48.56		
	Reasons for reduction of provision through re-appropriation and non-utilisation of the remaining provision have not been intimated though called for (August 2017).			
09	Construction of Bridges under NABARD Voted-Valley-Plan			
	O.	8,37.03	6,62.03	4,08.69
				-2,53.34
	R.	-1,75.00		
	Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
337	Road Works			
51	Widening of Roads in Imphal Areas Voted-Valley-Plan			
	S.	11,81.89	11,81.89	8,19.00
				-3,62.89
	Reasons for saving have not been intimated though called for (August 2017).			
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas Voted-Hill-Plan			
	O.	30,00.00	30,10.00	...
				-30,10.00
	R.	10.00		
	Reasons for enhancement of provision through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2017).			

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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72	State Matching Share of SPA Voted-Hill-Plan			
	O.	50.00	8.00	8.00
	R.	-42.00		...

Reasons for reduction of provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).

80	<i>General</i>			
800	Other Expenditure			
48	State Matching Share of NLCPR/NEC Voted-Hill-Plan			
	O.	50.00	10,21.41	...
	S.	9,71.41		-10,21.41

Additional fund of ₹9,71.41 lakh obtained in March 2017 through supplementary proved unjustified. Reasons for non-utilisation of the entire provision and saving have not been intimated though called for (August 2017).

49	Development of Kangla Voted-Valley-Plan			
	O.	2,00.00	1,09.26	1,09.26
	R.	-90.74		...

Reasons for anticipated saving have not been intimated though called for (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

13	<i>Roads</i>			
337	Road Works			
01	Tamenglong Tamei Road Voted-Hill-Plan			
	S.	10,00.00	10,00.00	5,10.81
				-4,89.19

Reasons for saving have not been intimated though called for (August 2017).

02	Improvement of Road from NH 150/NH(202(New) to Chadong Voted-Valley-Plan			
	S.	1,09.04	3,00.00	...
	R.	1,90.96		-3,00.00

Enhancement of provision through re-appropriation proved unnecessary. Reasons for non-utilisation and non-surrender of the entire budget have not been intimated though called for (August 2017).

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
03	Kangpokpi Tamei Road Voted-Hill-Plan			
	S.	12,00.00	12,00.00	7,03.54
				-4,96.46
	Reasons for saving have not been intimated though called for (August 2017).			
04	Bishnupur Nungba Road Voted-Valley-Plan			
	S.	18,10.96	18,10.96	8,77.80
				-9,33.16
	Reasons for saving have not been intimated though called for (August 2017).			
06	Inter State Truck Terminus at Imphal (Sekmai) Voted-Valley-Plan			
	S.	5,00.00	5,00.00	...
				-5,00.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			

(Centrally Sponsored Schemes -CSS)**5054 Capital Outlay on Roads and Bridges**

05	<i>Roads</i>			
337	Road Works			
01	Central Road Fund Voted-Central Plan- Hill			
	O.	4,28.00	5,73.00	3,65.00
				-2,08.00
	R.	1,45.00		

Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

01	Central Road Fund Voted-Central Plan- Valley			
	O.	7,72.00	11,58.00	5,44.31
				-6,13.69
	R.	3,86.00		

Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

04	<i>District & Other Roads</i>			
337	Road Works			
01	North Eastern State Road Investment Programme (EAP) Voted-Central Plan- Hill			

Grant No. 8 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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	O.	56,14.00	56,14.00	5,13.58	-51,00.42
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Reasons for saving have not been intimated though called for (August 2017).

337 Road Works
01 North Eastern State Road Investment Programme (EAP)
Voted-Central Plan- Valley

	O.	63,86.00	63,86.00	27,66.21	-36,19.79
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Reasons for saving have not been intimated though called for (August 2017).

05 Roads
337 Road Works
02 Widening and Impvt. of roads from Khongman Manjing to Khongman Okram
Chuthek under NLCPR
Voted-Central Plan- Valley

	S.	4,10.00	4,10.00	...	-4,10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated through called for (August 2017).

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

Voted:**(State Plan - Normal)****5054 Capital Outlay on Roads and Bridges**

03 State Highways

337 Road Works

57 Road Works

Voted-Valley-Plan

	O.	7,25.00	18,68.25	20,97.13	+2,28.88
	S.	11,18.25			
	R.	25.00			

Enhancement of provision by way of supplementary and re-appropriation proved insufficient.

Reasons for anticipated and final excess have not been intimated though called for (August

04 District & Other Roads
337 Road Works
04 Construction of Roads under NABARD
Voted-Valley-Plan

	O.	8,79.08	36,05.61	32,28.99	-3,76.62
	S.	21,40.16			
	R.	5,86.37			

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 8 Conclld.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure			
37	Inter Village Roads			
	Voted-Valley-Plan			
	O.	25.00	16,33.00	16,32.68
	S.	15,83.00		-0.32
	R.	25.00		

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

46	Other District Roads			
	Voted-Valley-Plan			
	S.	4,93.00	4,93.00	5,40.61
				+47.61

Reasons for excess have not been intimated though called for (August 2017).

05	Roads			
337	Road Works			
53	Improvement of Specific Strategic road/bridges in Hill and Valley areas			
	Voted-Valley-Plan			
	O.	40,00.00	42,75.11	68,91.94
	R.	2,75.11		+26,16.83

Augmentation of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

72	State Matching Share of SPA			
	Voted-Valley-Plan			
	O.	50.00	40.00	3,54.56
	R.	-10.00		+3,14.56

Withdrawal of provision by way of re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

48	State Matching Share of NLCPR/NEC			
	Voted-Valley-Plan			
	O.	50.00	95.71	10,60.74
	S.	45.71		+9,65.03

Enhancement of provision by way of supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).

Grant No. 9 Information and Publicity

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2220 Information and Publicity			
Voted :			
Original	5,50,80		
Supplementary	1,00,13	5,16,33	-1,34,60
Amount surrendered during the year.			...

Capital
Major Head: 4220 Capital Outlay on Information and Publicity

Voted :			
Original	3,00		
Supplementary	1,20,00	1,03,75	-19,25
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 (-)
Revenue :			
Voted :			
Non-Plan:General	4,23.93	4,28.24	+4.31
Plan : Valley Areas	2,25.00	88.09	-1,36.91
Plan : Hill Areas	2.00	...	-2.00
Total Voted:	6,50.93	5,16.33	-1,34.60
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,23.00	1,03.75	-19.25
Plan: Hill Areas	...	...	...
Total Voted:	1,23.00	1,03.75	-19.25

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

2. The grant closed with a saving of ₹1,34.60 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,34.60 lakh, the supplementary provision of ₹1,00.13 lakh obtained in March 2017 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)****2220 Information and Publicity**

60 Others

107 Song and Drama Services

07 Song and Drama Services

O.	15.76	10.52	10.20	-0.32
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R.	-5.24			
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Reasons for anticipated saving were reportedly due to less expenditure on Medical reimbursement claims and non-release of LOC by the Finance Department.

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

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	80.00	80.00	35.57	-44.43
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Reason for saving was reportedly due to allocation of fund at the last hour of the financial year by NIC BEAMS and denial of the same by the Sub-Treasury, Imphal West.

101 Advertising and Visual Publicity

02 Advertising and Visual Publicity

Voted-Valley-Plan

O.	9.00	39.00	7.01	-31.98
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S.	30.00			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reason for anticipated saving was reportedly due to allocation of fund at the last hour of the financial year by NIC BEAMS.

Grant No. 9 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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106	Field Publicity			
04	Field Publicity Voted-Valley-Plan			
	O.	22.00	22.00	8.66

Reason for saving was reportedly due to allocation of fund at the last hour of the financial year by NIC BEAMS.

110	Publications			
11	Publications Voted-Valley-Plan			
	O.	58.00	58.00	16.58

Reason for saving was reportedly due to allocation of fund at the last hour of the financial year by NIC BEAMS.

5. Saving mentioned in Note 4 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.	1,83.90	2,16.64	2,26.09
	S.	29.64		
	R.	3.10		

Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved inadequate. Reason for anticipated and final excess has not been intimated (August 2017).

102	Information Centres			
04	Information Centre (New Delhi)			
	O.	12.14	11.91	16.30
	R.	-0.23		

Reduction of provision by way of re-appropriation proved unjustified. Reason for anticipated and final excess has not been intimated (August 2017).

110	Publications			
06	Publication			
	O.	7.51	18.52	22.06
	S.	11.01		

Enhancement of provision by way of supplementary proved less. Reason for excess has not been intimated though sought for (August 2017).

Grant No. 9 Concl'd.

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

6. The grant in the capital section closed with a saving of ₹19.25 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹19.25 lakh, the supplementary provision of ₹1,20.00 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4220 Capital Outlay on Information and Publicity**

60 Others

101 Buildings

05 Information and Publicity Buildings

Voted-Valley-Plan

O.	3.00	1,23.00	1,03.75	-19.25
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S.	1,20.00
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Reason for saving was reportedly due to allocation of fund at the last hour of the financial year by NIC BEAMS.

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

Grant No. 10 Education

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

Major Head: 2202 General Education
2203 Technical Education
2204 Sports and Youth Services

Voted :

Original	12,76,89,85		
Supplementary	47,33,50	13,24,23,35	10,87,90,30
Amount surrendered during the year.			-2,36,33,05
			...

Capital

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

Voted :

Original	18,31,20		
Supplementary	17,93,12	36,24,32	27,73,26
Amount surrendered during the year.			-8,51,06
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	8,28,83.43	7,24,20.36	-1,04,63.07
Plan : Valley Areas	4,74,98.62	3,53,49.74	-1,21,48.88
Plan : Hill Areas	20,41.30	10,20.20	-10,21.10
Total Voted:	13,24,23.35	10,87,90.30	-2,36,33.05
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	34,59.32	26,83.91	-7,75.41
Plan: Hill Areas	1,65.00	89.35	-75.65
Total Voted:	36,24.32	27,73.26	-8,51.06

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

2. The grant closed with a saving of ₹2,36,33.05 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,36,33.05 lakh, the supplementary provision of ₹47,33.50 lakh obtained in March 2017 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

001 Direction and Administration

01 Direction

O.	8,63.67	7,71.38	8,12.89	+41.51
R.	-92.29			

Reasons for anticipated saving have not been intimated though called for (August 2017).

101 Government Primary Schools

19 Primary School

O.	3,09,47.85	3,41,26.86	2,93,54.49	-47,72.37
R.	31,79.01			

Reasons for anticipated and final saving have not been intimated through called for (August 2017).

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O.	18,95.51	18,95.51	11,90.65	-7,04.86
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Reasons for saving have not been intimated though called for (August 2017).

02 Secondary Education

105 Teachers Training

15 Hindi Teachers' Training College

O.	98.75	92.58	80.96	-11.62
R.	-6.17			

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

107 Scholarships

23 Scholarship

O.	36.24	36.24	...	-36.24
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Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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24	Merit Scholarship Scheme for Class X and XII Passed Students		
O.	54.00	36.24	...
R.	-17.76		-36.24

Reasons for non-utilisation of budget provision and final saving have not been intimated though called for (August 2017).

109	Government Secondary Schools		
24	Secondary Schools		
O.	2,79,10.23	2,25,89.42	2,18,22.33
R.	-53,20.81		-7,67.09

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

110	Assistance to Non-Govt. Secondary Schools		
05	Assistance to Non-Government Secondary Schools		
O.	7,94.84	7,94.84	3,51.20
			-4,43.64

Reasons for saving have not been intimated though called for (August 2017).

03	<i>University and Higher Education</i>		
001	Direction and Administration		
29	University and College		
O.	2,28.84	2,29.64	2,15.20
R.	0.80		-14.44

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

103	Government Colleges and Institutes		
11	Government Colleges and Institutions		
O.	1,59,93.46	1,52,00.51	1,52,10.56
R.	-7,92.95		+10.05

Reasons for anticipated saving have not been intimated though called for (August 2017).

104	Assistance to Non-Government Colleges and Institutes		
03	Assistance to Non-Government Colleges and Institutions		
O.	6,17.17	6,17.17	5,10.66
			-1,06.51

Reasons for saving have not been intimated though called for (August 2017).

04	<i>Adult Education</i>		
001	Direction and Administration		
07	Direction (AE)		

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	6,54.89	6,49.19	4,24.49
R.	-5.70		-2,24.70

Reasons for final saving was reportedly due to non-release of pay and allowances of staff, non-release of LOC by Finance Department and non-release of encashment permission of state matching share.

05 *Language Development*

102 Promotion of Modern Indian Languages and Literature

20 Propagation of Hindi

O.	14.87	14.87	...	-14.87
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Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

80 *General*

001 Direction and Administration

01 Direction

O.	6,59.41	5,66.10	5,36.19	-29.91
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R.	-93.31			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

003 Training

08 District Institute of Educational Training

O.	2,48.19	2,49.06	2,14.54	-34.52
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R.	0.87			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

25 State Council of Educational Research and Training (SCERT)

O.	1,77.63	1,77.46	1,34.41	-43.05
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R.	-0.17			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

800 Other Expenditure

03 Engineering Cell

O.	84.75	64.10	55.97	-8.13
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R.	-20.65			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

04 Promotion of Mukna

O.	7.00	7.00	...	-7.00
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Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2203 Technical Education			
001 Direction and Administration			
01 Direction			
O. 56.15	56.71	49.74	-6.97
R. 0.56			
Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
105 Polytechnics			
12 Government Polytechnic			
O. 9,35.08	9,87.52	8,35.94	-1,51.58
R. 52.44			
Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
2204 Sports and Youth Services			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O. 1,66.50	1,59.43	1,48.41	-11.02
R. -7.07			
Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
052 Equipment			
24 Equipment for Middle Education Voted-Valley-Plan			
O. 10.00	6.03	...	-6.03
R. -3.97			
Reasons for non-utilisation of provision and final saving have not been intimated though called for (August 2017).			
25 Equipment for Primary Education Voted-Hill-Plan			
O. 10.00	5.00	1.89	-3.11
R. -5.00			
Reasons for anticipated saving have not been intimated though called for (August 2017).			
25 Equipment for Primary Education Voted-Valley-Plan			
O. 19.00	10.00	9.98	-0.02
R. -9.00			
Reasons for anticipated saving have not been intimated though called for (August 2017).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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107	Teachers Training		
79	Training Programmes (SCERT)		
	Voted-Valley-Plan		
O.	6.00	6.00	...
			-6.00

Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

111	Sarva Shiksha Abhiyan		
83	Sarva Shiksha Abhiyan(State Share)		
	Voted-Valley-Plan		
O.	21,00.00	14,22.00	14,21.63
			-0.37
R.	-6,78.00		

Reasons for anticipated saving have not been intimated though called for (August 2017).

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		

Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).

800	Other Expenditure		
76	Other Expenditure		
	Voted-Hill-Plan		
O.	10.00	5.00	...
			-5.00
R.	-5.00		

Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).

76	Other Expenditure		
	Voted-Valley-Plan		
O.	20.00	10.00	9.94
			-0.06
R.	-10.00		

Reasons for anticipated saving have not been intimated though called for (August 2017).

02	Secondary Education		
001	Direction and Administration		
01	Direction		
	Voted-Hill-Plan		

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	35.00	15.00	4.00	-11.00
R.	-20.00			

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

01 Direction

Voted-Valley-Plan

O.	55.80	30.01	22.72	-7.29
R.	-25.79			

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

800 Other Expenditure

05 Medical Coaching for Hr. Sec. School Students

Voted-Valley-Plan

O.	50.00	0.01	...	-0.01
R.	-49.99			

Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).

30 Furniture

Voted-Hill-Plan

O.	40.00	0.01	...	-0.01
R.	-39.99			

Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).

30 Furniture

Voted-Valley-Plan

O.	60.00	0.01	...	-0.01
R.	-59.99			

Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).

51 Popularisation of Science

Voted-Hill-Plan

O.	13.00	13.01	3.00	-10.01
R.	0.01			

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

83 Welfare of Students/Cadets

Voted-Valley-Plan

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.		6.72	6.72	0.60
Reasons for saving have not been intimated though called for (August 2017).				-6.12
86	In-Service Training Voted-Hill-Plan			
	O.	6.00	3.00	...
	R.	-3.00		-3.00
Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).				
88	Guidance and Counselling Voted-Hill-Plan			
	O.	6.00	3.00	...
	R.	-3.00		-3.00
Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).				
90	State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Voted-Valley-Plan			
	O.	7,00.00	4,56.00	4,56.00
	R.	-2,44.00		...
Reasons for anticipated saving have not been intimated though called for (August 2017).				
99	Supporting Selected Students of Class XI and XII to Excel in Professional Engineering Voted-Valley-Plan			
	O.	60.05	5.00	...
	R.	-55.05		-5.00
Reasons for non-utilisation of provision and anticipated saving have not been intimated though called for (August 2017).				
03	<i>University and Higher Education</i>			
001	Direction and Administration			
01	Direction Voted-Valley-Plan			
	O.	62.00	62.00	10.31
Reasons for saving have not been intimated though called for (August 2017).				-51.69
103	Government Colleges and Institutes			
31	Government Colleges and Institutions Voted-Hill-Plan			

Grant No. 10 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O.	5,23.00	5,23.00	1,37.87	-3,85.13
Reasons for saving have not been intimated though called for (August 2017).					
31	Government Colleges and Institutions Voted-Valley-Plan				
	O.	11,47.00	11,47.00	11,12.82	-34.18
Reasons for saving have not been intimated though called for (August 2017).					
104	Assistance to Non-Government Colleges and Institutes				
05	Assistance to Non-Government Colleges and Institutes Voted-Hill-Plan				
	O.	80.00	80.00	...	-80.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).					
05	Assistance to Non-Government Colleges and Institutes Voted-Valley-Plan				
	O.	3,00.00	4,00.00	2,61.51	-1,38.49
	R.	1,00.00			
Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
105	Faculty Development Programme				
47	Orientation of Teachers Voted-Valley-Plan				
	O.	6.00	6.00	...	-6.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).					
106	Text Books Development				
57	Production of Chief Edition of Text Books for University and Higher Education. Voted-Hill-Plan				
	O.	10.00	10.00	...	-10.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).					
57	Production of Chief Edition of Text Books for University and Higher Education. Voted-Valley-Plan				
	O.	30.00	30.00	...	-30.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).					

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
107	Scholarships			
67	State Share of NEC Voted-Valley-Plan			
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).				
112	Institutes of Higher Learning			
50	D.M. College of Teacher Education Voted-Valley-Plan			
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).				
800	Other Expenditure			
48	Other Expenditure Voted-Valley-Plan			
	O.	20.00	20.00	...
				-20.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).				
75	Students Amenities Voted-Hill-Plan			
	O.	15.00	15.00	0.10
				-14.90
Reasons for saving have not been intimated though called for (August 2017).				
75	Students Amenities Voted-Valley-Plan			
	O.	45.00	45.00	22.97
				-22.03
Reasons for saving have not been intimated though called for (August 2017).				
78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Hill-Plan			
	O.	30.00	30.00	...
				-30.00
Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).				
78	State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA) Voted-Valley-Plan			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	70.00	1,52.00	...
R.	82.00		-1,52.00

Reasons for non-utilisation of provision and final saving have not been intimated though called for (August 2017).

04 *Adult Education*

001 Direction and Administration

01 Direction
Voted-Hill-Plan

O.	32.02	32.02	...	-32.02
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Reasons for non-utilisation of provision and saving was reportedly due to non-receipt of encashment permission for OE expenses, construction works and purchase of 5 computer sets.

01 Direction
Voted-Valley-Plan

O.	17.98	17.98	6.70	-11.28
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Reasons for non-utilisation of provision and saving was reportedly due to non-receipt of encashment permission for OE expenses, construction works and purchase of 5 computer sets.

05 *Language Development*

102 Promotion of Modern Indian Languages and Literature

14 Development of Manipuri Language and Major Tribal Dialects
Voted-Valley-Plan

O.	50.00	50.00	42.00	-8.00
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Reasons for saving have not been intimated though called for (August 2017).

80 *General*

001 Direction and Administration

01 Direction
Voted-Hill-Plan

O.	35.00	25.00	8.84	-16.16
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R.	-10.00			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

01 Direction
Voted-Valley-Plan

O.	70.00	50.00	27.35	-22.65
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R.	-20.00			
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Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
003 Training			
71 State Council of Educational Research and Training(SCERT) Voted-Valley-Plan			
O.	1,60.00	1,74.24	1,15.42
R.	14.24		-58.82

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

2203 Technical Education

105 Polytechnics			
89 Government Polytechnic Voted-Valley-Plan			
O.	10.00	...	0.94
R.	-10.00		+0.94

Reasons for anticipated saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2202 General Education**

01 Elementary Education			
111 Sarva Shiksha Abhiyan			
05 Sarva shiksha Abhiyan Voted-Central Plan- Valley			
O.	2,30,00.00	2,30,00.00	1,43,52.52
			-86,47.48

Reasons for saving have not been intimated though called for (August 2017).

112 National Programme of Mid day Meals in Schools			
06 Mid -Day Meals Voted-Central Plan- Valley			
O.	28,00.00	28,00.00	6,97.46
			-21,02.54

Reasons for saving have not been intimated though called for (August 2017).

800 Other Expenditure			
14 Rastriya Madhyamic Shiksha Abhiyan(RMSA) Voted-Central Plan- Valley			
O.	69,01.75	...	...
R.	-69,01.75		...

Reasons for withdrawal of provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

15 IEDSS under Rashtriya Madhyamik Shiksha Abhiyan Voted-Central Plan- Valley			
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Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	1,18.25
R.	-1,18.25			

Reasons for withdrawal of provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

- 02 *Secondary Education*
 104 Teachers and Other Services
 13 Vocationalisation of Higher Secondary Education
 Voted-Central Plan- Valley

O.	3,80.00	...	...	...
R.	-3,80.00			

Reasons for withdrawal of provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

- 03 *University and Higher Education*
 800 Other Expenditure
 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA)
 Voted-Central Plan- Valley

O.	7,00.00	7,06.00	1,82.00	-5,24.00
R.	6.00			

Reasons for anticipated and final saving have not been intimated though called for (August 2017).

- 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA)
 Voted-Central Plan- Hill

O.	3,00.00	2,94.00	...	-2,94.00
R.	-6.00			

Reasons for withdrawal of provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

- 04 *Adult Education*
 800 Other Expenditure
 01 Support for Education Development including Traing & Adult Education
 Voted-Central Plan- Hill

O.	1,50.00	1,50.00	...	-1,50.00
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Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

- 01 Support for Education Development including Traing & Adult Education
 Voted-Central Plan-Valley

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	50.00	50.00	...	-50.00
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Reasons for non-utilisation of provision and saving have not been intimated though called for (August 2017).

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

Voted:**(State Non-Plan)****2202 General Education**

01 Elementary Education

104 Inspection

19 Primary School

O.	1,20.98	1,32.85	1,55.24	+22.39
R.	11.87			

Reasons for anticipated and final excess have not been intimated though called for (August 2017).

02 Secondary Education

101 Inspection

24 Secondary Schools

O.	15.64	16.96	26.91	+9.95
R.	1.32			

Reasons for anticipated and final excess have not been intimated though called for (August 2017).

04 Adult Education

001 Direction and Administration

21 Removal of Illiteracy

O.	75.88	74.10	83.42	+9.32
R.	-1.78			

Reasons for anticipated and final excess have not been intimated though called for (August 2017).

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

01 Elementary Education

102 Assistance to Non-Government Primary Schools

06 Assistance to Non-Government Primary Schools
Voted-Hill-Plan

O.	2,69.50	4,45.44	4,29.52	-15.92
R.	1,75.94			

Reasons for anticipated excess have not been intimated though called for (August 2017).

06 Assistance to Non-Government Primary Schools
Voted-Valley-Plan

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	1,85.50	4,15.73	3,84.93	-30.80
R.	2,30.23			

Reasons for anticipated excess have not been intimated though called for (August 2017).

800 Other Expenditure
77 Students Amenities
Voted-Valley-Plan

O.	6.00	6.00	10.00	+4.00
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Reasons for excess have not been intimated though called for (August 2017).

02 Secondary Education
110 Assistance to Non-Govt. Secondary Schools
40 Financial Assistance
Voted-Valley-Plan

O.	1,30.00	2,00.00	2,00.00	...
R.	70.00			

Reasons for anticipated excess have not been intimated though called for (August 2017).

191 Assistance to Local Bodies for Secondary Education
04 Assistance to Local Bodies for Secondary Education
Voted-Valley-Plan

O.	61.35	1,24.08	1,23.51	-0.57
R.	62.73			

Reasons for anticipated excess have not been intimated though called for (August 2017).

800 Other Expenditure
04 Financial Assistaince to Ramkrishna Mission School
Voted-Valley-Plan

O.	13,00.00	29,08.00	14,08.00	-15,00.00
R.	16,08.00			

Reasons for anticipated excess have not been intimated though called for (August 2017).

62 Remuneration of Contract Lecturers of Secondary Schools
Voted-Hill-Plan

O.	2,31.60	4,14.00	3,95.68	-18.32
R.	1,82.40			

Reasons for anticipated excess have not been intimated though called for (August 2017).

62 Remuneration of Contract Lecturers of Secondary Schools
Voted-Valley-Plan

O.	4,31.70	7,55.40	7,63.08	+7.68
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Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
R.	3,23.70		
Reasons for anticipated and final excess have not been intimated though called for (August 2017).			
80 <i>General</i>			
800 Other Expenditure			
17 Display Charges of Department's achievement report Voted-Valley-Plan			
O.	0.05	0.05	13.50
			+13.45
Reasons for excess have not been intimated though called for (August 2017).			
37 Legal Charges Voted-Valley-Plan			
O.	4.00	4.00	7.07
			+3.07
Reasons for excess have not been intimated though called for (August 2017).			
(Centrally Sponsored Schemes -CSS)			
2202 General Education			
02 <i>Secondary Education</i>			
800 Other Expenditure			
14 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Voted-Central Plan- Valley			
S.	43,76.85	69,48.51	73,68.40
			+4,19.89
R.	25,71.66		
Reasons for anticipated and final excess have not been intimated though called for (August 2017).			
16 Girls Hostel Under Rashtriya Madhyamik Shiksha Abhiyan Voted-Central Plan- Valley			
R.	7,32.01	7,32.01	82.87
			-6,49.14
Reasons for anticipated excess have not been intimated though called for (August 2017).			
17 IEDSS under Rashtriya Madhyamik shiksha Abhiyan (Central Share) Voted-Central Plan- Valley			
R.	1,94.49	1,94.49	1,94.49
			...
Reasons for anticipated excess have not been intimated though called for (August 2017).			
18 ICT under Rastriya Madhayamic Siksha Abhyan (RMSA) Voted-Central Plan- Valley			
R.	5,98.54	5,98.54	5,98.54
			...
Reasons for anticipated excess have not been intimated though called for (August 2017).			

Grant No. 10 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Central Plan Schemes-CPS)**2202 General Education**02 *Secondary Education*

800 Other Expenditure

01 Infrastructure Development Minority

Voted-Central Plan- Hill

R.	25.00	25.00	25.00	...
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Reasons for anticipated excess have not been intimated though called for (August 2017).

80 *General*

800 Other Expenditure

17 District Institute of Educational Training

Voted-Central Plan- Valley

O.	11,88.85	16,05.99	15,92.29	-13.70
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R.	4,17.14			
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Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital:

6. The grant closed with a saving of ₹8,51.06 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹8,51.06 lakh, the supplementary provision obtained during March 2017 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

50 Construction of Office Building

Voted-Hill-Plan

O.	30.00	30.00	...	-30.00
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Reason for non-utilisation of provision and saving have not been intimated though called for (August 2017).

50 Construction of Office Building

Voted-Valley-Plan

O.	35.00	35.00	...	-35.00
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Reason for non-utilisation of provision and saving have not been intimated though called for (August 2017).

202 Secondary Education

Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
27	Establishment of Model Residential Government School (State Share of NLCPR) Voted-Valley-Plan			
	S.	2,53.00	2,53.00	...
				-2,53.00
	Reason for non-utilisation of provision and saving have not been intimated though called for (August 2017).			
203	University and Higher Education			
97	University and College Voted-Hill-Plan			
	O.	35.00	35.00	...
				-35.00
	Reason for non-utilisation of provision and saving have not been intimated though called for (August 2017).			
97	University and College Voted-Valley-Plan			
	O.	2,85.00	2,85.00	2,21.24
				-63.76
	Reasons for saving have not been intimated though called for (August 2017).			
800	Other Expenditure			
47	Construction of Secondary School Hostel Voted-Hill-Plan			
	O.	1,00.00	1,00.00	89.35
				-10.65
	Reasons for saving have not been intimated though called for (August 2017).			
47	Construction of Secondary School Hostel Voted-Valley-Plan			
	O.	2,00.00	2,00.00	41.24
				-1,58.76
	Reasons for saving have not been intimated though called for (August 2017).			
94	State Council of Educational Research and Training (SCERT) Voted-Valley-Plan			
	O.	7,55.00	2,89.02	87.11
	R.	-4,65.98		-2,01.91
	Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
02	Technical Education			
104	Poly - Technics			
94	Setting up of New Polytechnic Voted-Valley-Plan			
	O.	50.00	...	...
	R.	-50.00		...
	Reasons for withdrawal of provision by way of re-appropriation have not been intimated though called for (August 2017).			
800	Other Expenditure			

Grant No. 10 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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05 Water Supply Scheme in Govt. Polytechnic Campus Takyel in Imphal West
Voted-Valley-Plan

O. 24.00

R. -24.00

Reasons for withdrawal of provision by way of re-appropriation have not been intimated though called for (August 2017).

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

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

02 *Technical Education*

800 Other Expenditure

06 Construction of new Block, Compound Fencing and Gate of MTU
Voted-Valley-Plan

R. 2,00.00 2,00.00 1,00.00 -1,00.00

Reasons for anticipated excess have not been intimated though called for (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

20 General Education

800 Other Expenditure

06 Construction of Girls Hostel
Voted-Valley-Plan

S. 1,25.63 2,38.00 2,38.00 ...

R. 1,12.37

Reasons for anticipated excess have not been intimated though called for (August 2017).

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

02 *Technical Education*

105 Engineering Technical Colleges and Institutes

96 Construction of Women's Hostel
Voted-Valley-Plan

R. 70.00 70.00 70.00 ...

Reasons for anticipated excess have not been intimated though called for (August 2017).

800 Other Expenditure

04 Water Supply Scheme in Government Polytechnic Campus, Takyel in Imphal West
(NLCPR)
Voted-Valley-Plan

R. 1,94.70 1,94.70 1,94.70 ...

Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 11 Medical, Health and Family Welfare Services

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

Major Head: 2210 Medical and Public Health
2211 Family Welfare

Voted :

Original	4,85,75,32		
Supplementary	81,72,74	5,67,48,06	4,25,22,43
Amount surrendered during the year.			-1,42,25,63
			...

Capital

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

Voted :

Original	43,18,00		
Supplementary	66,40,36	1,09,58,36	54,33,30
Amount surrendered during the year.			-55,25,06
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	2,38,70.28	2,68,90.89	+30,20.61
Plan : Valley Areas	3,17,03.40	1,49,35.84	-1,67,67.56
Plan : Hill Areas	11,74.38	6,95.70	-4,78.68
Total Voted:	5,67,48.06	4,25,22.43	-1,42,25.63
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	89,64.46	39,01.46	-50,63.00
Plan: Hill Areas	19,93.90	15,31.84	-4,62.06
Total Voted:	1,09,58.36	54,33.30	-55,25.06

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

2. The grant closed with a saving of ₹1,42,25.63 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,42,25.63 lakh, the supplementary provision of ₹81,72.74 lakh obtained in March 2017 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.	8,41.40	8,27.95	8,01.26	-26.69
R.	-13.45			

Reduction of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

11 District Headquarters

O.	12,15.32	13,02.75	12,59.79	-42.96
S.	87.43			

Enhancement of fund by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

110 Hospital and Dispensaries

20 Hospitals

O.	30,74.00	34,10.68	33,11.26	-99.42
S.	3,36.68			

Enhancement of fund of ₹3,36.68 lakh by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

02 Urban Health Services- Other systems of medicine

102 Homeopathy

19 Homeopathy

O.	1,26.02	1,24.29	1,01.82	-22.47
R.	-1.73			

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

03 Rural Health Services-Allopathy

101 Health Sub-centres

Grant No. 11 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
27	Primary Health Sub Centre				
	O.	20,26.33	22,44.92	21,59.95	-84.97
	S.	2,18.59			
Augmentation of provision by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).					
104	Community Health Centres				
12	Drugs Control				
	O.	35.59	37.29	25.77	-11.52
	R.	1.70			
Augmentation of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
110	Hospitals and Dispensaries				
20	Hospitals				
	O.	17,82.79	19,28.15	18,92.87	-35.28
	S.	1,45.36			
Reasons for saving have not been intimated though called for (August 2017).					
04	<i>Rural Health Services-Other systems of medicine</i>				
200	Other Systems				
12	Health Manpower Development				
	O.	36,66.67	37,94.73	34,59.82	-3,34.91
	S.	1,28.06			
Augmentation of fund by supplementary provision in March 2017 proved unnecessary. Reasons for saving have not intimated though called for (August 2017).					
21	Medical Education and Specialised Training				
	O.	1,59.55	1,13.04	...	-1,13.04
	R.	-46.51			
Withdrawal of fund by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
13	Epidemiological Unit				
	O.	88.54	94.02	81.88	-12.14
	R.	5.48			
Augmentation of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated (August 2017).					

Grant No. 11 Contd.

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

2210 Medical and Public Health

01 Urban Health Services - Allopathy

001 Direction and Administration

08 Expansion of Medical Directorate

Voted-Valley-Plan

O. 1,10.00 1,38.46 5.98 -1,32.48

R. 28.46

In view of the final saving of ₹1,32.48 lakh, additional fund of ₹28.46 lakh obtained through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

26 School Health Schemes

Voted-Valley-Plan

O. 8.00 8.00 ... -8.00

Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

27 Strengthening of District Headquarters

Voted-Valley-Plan

O. 14.00 14.00 0.24 -13.76

Reason for saving have not been intimated though called for (August 2017).

110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O. 9.67 26.21 ... -26.21

R. 16.54

Reasons for enhancement of provision through re-appropriation and non-utilisation of entire provision have not been intimated though called for (August 2017).

15 Hospitals

Voted-Valley-Plan

O. 7,50.00 7,90.00 88.50 -7,01.50

S. 40.00

Additional fund of ₹40.00 lakh obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

03 Rural Health Services-Allopathy

103 Primary Health Centres

Grant No. 11 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
25	National Health Mission(NHM) Voted-Hill-Plan				
	O.	2,60.00	2,60.00	...	-2,60.00
Reasons for non-utilisation of entire provision have not been intimated though called for (August 2017).					
25	National Health Mission(NHM) Voted-Valley-Plan				
	O.	9,40.00	9,40.00	5,42.00	-3,98.00
Reasons for saving have not been intimated though called for (August 2017).					
04	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				
14	Homeopathy Voted-Hill-Plan				
	O.	23.50	14.49	...	-14.49
	R.	-9.01			
Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for non-utilisation of entire provision have not been intimated though called for (August 2017).					
14	Homeopathy Voted-Valley-Plan				
	O.	1,76.50	1,85.51	1,51.36	-34.15
	S.	42.05			
	R.	-33.04			
Enhancement of fund through supplementary budget proved unnecessary. Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
15	National Mission on AYUSH Voted-Valley-Plan				
	O.	45.00	45.00	11.03	-33.97
Reasons for saving have not been intimated though called for (August 2017).					
200	Other Systems				
12	Health Manpower Development Voted-Hill-Plan				
	O.	97.00	7.00	...	-7.00
	R.	-90.00			
Reduction of provision through re-appropriation proved less. Reasons for non-utilisation of entire provision have not been intimated though called for (August 2017).					

Grant No. 11 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12	Health Manpower Development Voted-Valley-Plan				
	O.	2,48.00	2,98.00	2,01.79	-96.21
	R.	50.00			
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
05	<i>Medical Education, Training and Research</i>				
200	Other Systems				
14	Financial Assistance to (JNIMS) Voted-Valley-Plan				
	O.	90,00.00	90,00.00	63,75.00	-26,25.00
Reasons for saving have not been intimated though called for (August 2017).					
06	<i>Public Health</i>				
101	Prevention and Control of Diseases				
01	National AIDS Control Programme Voted-Valley-Plan				
	S.	1,00.00	1,00.00	...	-1,00.00
Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).					
23	Prevention and Food Adulteration Voted-Valley-Plan				
	O.	1,84.33	79.33	37.37	-41.96
	R.	-1,05.00			
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
800	Other Expenditure				
02	State share of RAN Voted-Hill-Plan				
	O.	1,00.00	1,00.00	...	-1,00.00
Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).					
02	State share of RAN Voted-Valley-Plan				
	O.	2,00.00	2,00.00	57.94	-1,42.06
Reasons for saving have not intimated though called for (August 2017).					

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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03	Distribution of Free Hearing Aid Voted-Valley-Plan		
S.	2,30.00	2,30.00	...
			-2,30.00
Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			

80	<i>General</i>		
004	Health Statistics & Evaluation		
11	Health Intelligence Voted-Valley-Plan		
O.	7.00	7.00	...
			-7.00
Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			

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

03	<i>Rural Health Services-Allopathy</i>		
103	Primary Health Centres		
01	National Health Mission Voted-Central Plan- Valley		
O.	1,18,00.00	1,48,50.00	34,55.51
			-1,13,94.49
S.	30,50.00		

In view of the final saving of ₹1,13,94.49 lakh, additional provision of ₹30,50.00 lakh obtained in March 2017 proved unjustified. Reasons for saving have not been intimated though called for (August 2017).

04	<i>Rural Health Services-Other systems of medicine</i>		
102	Homeopathy		
01	National Mission on AYUSH Voted-Central Plan- Valley		
O.	4,50.00	12,48.15	5,07.68
			-7,40.47
S.	7,72.26		
R.	25.89		

Augmentation of fund by way of supplementary and re-appropriation during March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

2211 Family Welfare

001	Direction and Administration		
21	State Family Welfare Bureau Voted-Central Plan- Hill		

Grant No. 11 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	1,73.39	1,91.79	1,58.07	-33.72
S.	19.10			
R.	-0.70			

Enhancement of fund by way of supplementary in March 2017 proved unnecessary and reduction by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

101	Rural Family Welfare Services			
19	Rural Family Welfare Sub-Centres			
	Voted-Central Plan- Valley			
O.	5,26.47	6,48.23	5,70.39	-77.84
S.	1,30.63			
R.	-8.87			

Enhancement of provision by way supplementary proved excessive and reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102	Urban Family Welfare Services			
29	Urban Family Welfare Services			
	Voted-Central Plan- Valley			
O.	32.86	26.39	19.15	-7.24
R.	-6.47			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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			
110	Hospital and Dispensaries			
09	Dental Clinic			
O.	2,27.85	2,22.56	2,84.13	+61.57
R.	-5.29			

In view of the final excess of ₹61.57 lakh reduction of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 11 Contd.

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

10	Dispensaries				
	O.	1,11.34	1,34.44	2,21.62	+87.18
	R.	23.10			

Enhancement of fund through re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

03	<i>Rural Health Services-Allopathy</i>				
103	Primary Health Centres				
26	Primary Health Centre				
	O.	41,27.47	43,92.35	44,83.02	+90.67
	S.	2,64.88			

Reasons for excess have not been intimated though called for (August 2017).

104	Community Health Centres				
29	Rural Hospitals				
	O.	23,61.09	25,14.91	28,24.70	+3,09.79
	S.	1,53.82			

Supplementary provision obtained in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).

110	Hospitals and Dispensaries				
10	Dispensaries				
	O.	1,46.59	1,62.64	1,56.29	-6.35
	R.	16.05			

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

04	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				
19	Homeopathy				
	O.	92.17	92.47	1,16.94	+24.47
	R.	0.30			

Augmentation of fund by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

05	<i>Medical Education, Training and Research</i>				
105	Allopathy				
24	Nurses Training				

Grant No. 11 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	2,35.18	2,67.90	2,53.64	-14.26
R.	32.72			

Augmentation of fund by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

06 *Public Health*

101 Prevention and Control of Diseases

04 Anti Leprosy Scheme

O.	4,31.69	4,55.61	5,45.17	+89.56
R.	23.92			

Enhancement of fund by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

23 National Malaria Eradication Programme (NMEP)

O.	7,63.48	8,19.42	9,56.07	+1,36.65
S.	55.94			

Supplementary provision obtained in March 2017 proved insufficient. Reasons for excess have not been intimated though called for (August 2017).

31 Tuberculosis Clinic

O.	4,61.76	5,09.13	5,87.40	+78.27
S.	47.37			

Supplementary provision obtained in March 2017 proved insufficient. Reasons for excess have not been intimated though called for (August 2017).

112 Public Health Education

15 Health Education Bureau

O.	33.94	36.87	44.50	+7.63
R.	2.93			

Enhancement of fund by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

800 Other Expenditure

03 Ambulance Services

O.	57.75	59.34	2,78.06	+2,18.72
R.	1.59			

Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated (August 2017).

Grant No. 11 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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12	Mobile Ophthalmic Unit			
	O.	34.10	31.71	92.62
	R.	-2.39		+60.91

In view of the final excess of ₹60.91 lakh, reduction of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

22	Mobile Medical Unit			
	O.	44.72	43.57	26,60.95
	R.	-1.15		+26,17.38

In view of the final excess of ₹26,17.38 lakh, reduction of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

80	General			
004	Health Statistics & Evaluation			
18	Health Transport Organisation			
	O.	1,04.79	1,14.76	1,16.63
	R.	9.97		+1.87

Augmentation of fund by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

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

06	Public Health			
104	Drug Control			
06	Drug Control Administration			
	Voted-Valley-Plan			
	O.	6.00	6.00	9.21
				+3.21

Reasons for excess have not been intimated though called for (August 2017).

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

001	Direction and Administration			
21	State Family Welfare Bureau			
	Voted-Central Plan- Valley			
	O.	1,58.58	1,84.35	2,36.41
				+52.06

Grant No. 11 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S. 26.17

R. -0.40

Reduction of fund by way of re-appropriation proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

003 Training

24 Training and Employment
Voted-Central Plan- Valley

O. 48.70 57.46 57.37 -0.09

R. 8.76

Augmentation of fund by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

27 Training of Multipurpose Workers (Male)
Voted-Central Plan- Valley

O. 32.70 36.68 36.61 -0.07

R. 3.98

Reasons for anticipated excess have not been intimated though called for (August 2017).

101 Rural Family Welfare Services

19 Rural Family Welfare Sub-Centres
Voted-Central Plan- Valley

O. 3,95.69 5,08.74 5,37.63 +28.89

S. 91.30

R. 22.02

Enhancement of fund through supplementary and re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

Capital:

6. The grant closed with a saving of ₹55,25.06 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹55,25.06 lakh, the supplementary provision of ₹66,40.36 lakh obtained during March 2017 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 Hospital

Grant No. 11 Contd.

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

O.	30,45.94	74,11.77	38,13.94	-35,97.83
S.	39,21.68			
R.	4,44.15			

Additional fund obtained in March 2017 through supplementary and re-appropriation proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

17 Strengthening of District Headquarters

Voted-Hill-Plan

O.	20.00	20.00	...	-20.00
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Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

17 Strengthening of District Headquarters

Voted-Valley-Plan

O.	30.00	30.00	...	-30.00
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Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

800 Other Expenditure

10 Expansion of Medical Directorate

Voted-Valley-Plan

O.	50.00	50.00	...	-50.00
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Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

02 Rural Health Services

103 Primary Health Centres

26 Primary Health Centre

Voted-Hill-Plan

O.	40.00	40.00	...	-40.00
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Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

26 Primary Health Centre

Voted-Valley-Plan

O.	50.00	50.00	29.89	-20.11
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Reasons for saving have not been intimated though called for (August 2017).

Grant No. 11 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104	Community Health Centres			
03	Community Health Centre Voted-Hill-Plan			
	O.	10.00	10.00	...
				-10.00
	Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			
03	Community Health Centre Voted-Valley-Plan			
	O.	40.00	40.00	14.74
				-25.26
	Reasons for saving have not been intimated though called for (August 2017).			
04	<i>Public Health</i>			
200	Other Programmes			
18	Multipurpose Worker's Scheme Voted-Hill-Plan			
	O.	10.00	10.00	...
				-10.00
	Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			
18	Multipurpose Worker's Scheme Voted-Valley-Plan			
	O.	40.00	40.00	6.73
				-33.27
	Reasons for saving have not been intimated though called for (August 2017).			
30	State Share of NABARD Scheme Voted-Hill-Plan			
	O.	5,37.91	5,37.91	...
				-5,37.91
	Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

08	<i>Urban Health Services</i>			
110	Hospital and Dispensaries			
01	Hospitals,			
	S.	2,35.88	2,35.88	...
				-2,35.88
	Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).			

Grant No. 11 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Centrally Sponsored Schemes -CSS)**4210 Capital Outlay on Medical and Public Health**02 *Rural Health Services*

110 Hospitals and Dispensaries

01 Capacity Development for Developing Trauma care facilities
Voted-Central Plan- Valley

S. 11,62.80 11,62.80 ... -11,62.80

Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

04 *Public Health*

112 Public Health Education

01 Upgradation / Strengthening of GNM/Nursing School
Voted-Central Plan- Valley

S. 3,52.00 3,52.00 ... -3,52.00

Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

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

(State Plan-Normal)

4210 Capital Outlay on Medical and Public Health

01 *Urban Health Services*

110 Hospitals and Dispensaries

15 Hospitals
Voted Hill-Plan

O. 4,44.15 ... 6,00.00 +6,00.00

R. -44,41.5

Specific reasons for withdrawal of entire provision through re-appropriation in March 2017, anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 12 Municipal Administration, Housing and Urban Development

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

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

Voted :

Original	75,23,72			
Supplementary	19,72,79	94,96,51	41,63,01	-53,33,50
Amount surrendered during the year.				...

Capital

Major Head: 4217 Capital Outlay on Urban Development

Voted :

Original	38,36,06			
Supplementary	1,61,33,51	1,99,69,57	56,63,54	-1,43,06,03
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 (-)
Revenue :			
Voted :			
Non-Plan:General	54,22.43	15,59.55	-38,62.88
Plan : Valley Areas	40,74.08	26,03.46	-14,70.62
Plan : Hill Areas	...	...	...
Total Voted:	94,96.51	41,63.01	-53,33.50
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,99,69.57	56,63.54	-1,43,06.03
Plan: Hill Areas	...	...	...
Total Voted:	1,99,69.57	56,63.54	-1,43,06.03

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

2. The grant closed with a saving of ₹53,33.50 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹53,33.50 lakh, the supplementary provision of ₹19,72.79 lakh obtained in March 2017 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)****2217 Urban Development**

01 State Capital Development

001 Direction and Administration

01 Town Planning

O.	2,05.94	1,97.15	1,95.22	-1.93
R.	-8.79			

Withdrawal of fund of ₹8.79 lakh through re-appropriation in March 2017 proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.

02 Schemes under 14th FC Award

O.	29,72.00	29,72.00	11,04.59	-18,67.41
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Reasons for saving have not been intimated though called for (August 2017).

800 Other Expenditure

01 Consumption Charges for Street Lighting

O.	6,00.00	6,00.00	74.23	-5,25.77
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Reasons for saving have not been intimated though called for (August 2017).

03 Duties on Transfer of Property

O.	6.00	6.00	...	-6.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

04 Devolution under 3rd SFC Award to ULBs

O.	15,00.00	15,00.00	...	-15,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other Expenditure			
04 Importing Knowledge for Building Construction Voted-Valley-Plan			
O.	10.00	5.00	...
R.	-5.00		-5.00
Reasons for reduction of provision through re-appropriation, non-utilisation of the provision and anticipated saving have not been intimated though called for (August 2017).			
08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council Voted-Valley-Plan			
O.	1,52.28	1,23.29	1,05.07
R.	-28.99		-18.22
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
14 Municipal Administration Housing and Urban Development Voted-Valley-Plan			
O.	40.00	35.00	29.62
R.	-5.00		-5.38
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
15 Honorarium of Chairperson, Vice Chairman, Councillor of Nagar Panchayat Voted-Valley-Plan			
O.	1,28.16	1,36.66	62.41
R.	8.50		-74.25
In view of the final saving of ₹74.25 lakh, enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
16 Financial Assistance to Municipalities Voted-Valley-Plan			
O.	7,49.47	7,06.94	5,44.32
R.	-42.53		-1,62.62
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			

Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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21	Slum Clearance Voted-Valley-Plan		
	O. 1,25.00	1,72.46	...
	R. 47.46		-1,72.46

Reasons for enhancement of provision through re-appropriation, non-utilisation of the entire provision and anticipated saving have not been intimated though called for (August 2017).

26	Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan		
	O. 56.00	34.60	...
	R. -21.40		-34.60

Reason for reduction of provision by way of re-appropriation, non-utilisation of the entire provision and anticipated saving have not been intimated though called for (August 2017).

33	State Share for Urban Development Fund Voted-Valley-Plan		
	O. 3,00.00	22,54.45	17,89.83
	S. 19,54.45		-4,64.62

Supplementary provision obtained in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

37	Financial Assistance to Nagar Panchayats/ Small Town Committee Voted-Valley-Plan		
	O. 2,96.72	2,23.74	13.46
	R. -72.98		-2,10.28

Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2217 Urban Development**

01	<i>State Capital Development</i>		
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc.		
02	Smart City Voted-Central Plan- Valley		
	O. 2,00.00	2,00.00	...
			-2,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 12 Contd.

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

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

01 State Capital Development

800 Other Expenditure

02 Municipal Administration, Housing and Urban Development

O.	82.50	2,22.12	1,41.68	-80.44
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S.	18.34			
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R.	1,21.28			
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Enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

07 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)

O.	37.65	45.10	43.83	-1.27
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R.	7.45			
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Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹1,43,06.03 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,43,06.03 lakh, the supplementary provision of ₹1,61,33.51 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under :

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

01 State Capital Development

800 Other Expenditure

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

S.	31,23.21	31,23.21	9,25.00	-21,98.21
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Reasons for saving have not been intimated though called for (August 2017).

10 Improvement of District Head Quarters
Voted-Valley-Plan

O.	1,00.00	2,39.82	88.13	-1,51.69
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Grant No. 12 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R. 1,39.82

In view of the final saving of ₹1,51.69 lakh, enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

11 City Convention Centre
Voted-Valley-Plan

O. 25.37

R. -25.37

Reasons for reduction of the entire provision through re-appropriation, non-utilisation of the provision and anticipated saving have not been intimated though called for (August 2017).

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

01 State Capital Development

800 Other Expenditure

08 PMAY-Housing for ALL
Voted-Central Plan- Valley

S. 58,83.00 58,83.00 ... -58,83.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

09 National Urban Livelihood Mission (NULM)
Voted-Central Plan- Valley

O. 10,00.00 10,00.00 ... -10,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

60 Other Urban Development Schemes

051 Construction

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

O. 25.00 20,06.00 9,26.00 -10,80.00

S. 12,83.81

R. 6,97.19

In view of the final saving of ₹10,80.00 lakh, enhancement of provision through supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

03 JNNURM/SWACH BHARAT
Voted-Central Plan- Valley

Grant No. 12 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	11,00.00	69,43.49	35,42.43	-34,01.06
S.	58,43.49			

Enhancement of provision through supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

- 13 Construction of Tombisana Market (For rehabilitation of Women Vendors at Khwairamban Bazar)
Voted-Central Plan- Valley

O.	10,00.00	...	...	...
R.	-10,00.00			

No specific reason was attributed to reduction of the entire provision by way of re-appropriation though called for (August 2017).

(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	1,06.29	...	-1,06.29
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

11 Upgradation of Water Supply Scheme
Voted-Central Plan- Valley

O.	2,08.73	2,08.73	...	-2,08.73
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

12 Development of Urban Infrastructure and Service
Voted-Central Plan- Valley

O.	2,70.67	2,70.67	...	-2,70.67
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Grant No. 13 Labour and Employment

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

Major Head: 2230 Labour and Employment
2235 Social Security and Welfare

Voted :

Original	18,53,14		
Supplementary	...	18,53,14	15,58,59
Amount surrendered during the year (31 March 2017).			-2,94,55
			49,82

Capital

Major Head: 4250 Capital Outlay on other Social Services

Voted :

Original	2		
Supplementary	2,67,98	2,68,00	...
Amount surrendered during the year.			-2,68,00
			...

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	11,92.16	11,34.19	-57.97
Plan : Valley Areas	5,77.08	3,95.21	-1,81.87
Plan : Hill Areas	83.90	29.19	-54.71
Total Voted:	18,53.14	15,58.59	-2,94.55
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,67.99	...	-2,67.99
Plan: Hill Areas	0.01	...	-0.01
Total Voted:	2,68.00	...	-2,68.00

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

2. The grant closed with a saving of ₹2,94.55 lakh against which an amount of ₹49.82 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)****2230 Labour and Employment**

01 Labour

101 Industrial Relations

02 Administration of Labour Laws

O.	2,90.14	2,42.01	2,44.73	+2.72
R.	-48.13			

Reduction of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

02 Employment Service

101 Employment Services

07 Imphal District

O.	78.78	78.82	72.35	-6.47
R.	0.04			

Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

03 Training

003 Training of Craftsmen and Supervisors

14 Training of Craftsman and Supervision

O.	4,38.13	3,97.95	4,03.64	+5.69
R.	-40.18			

Reduction of provision by way of re-appropriation proved excessive. Reasons for anticipated saving was reportedly due to non-release of LOC.

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

03 Training

101 Industrial Training Institutes

11 Industrial Training Institute

Voted-Hill-Plan

O.	83.38	53.81	29.08	-24.73
R.	-29.57			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 13 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Centrally Sponsored Schemes -CSS)**2230 Labour and Employment**

01 Labour

101 Industrial Relations

04 Rashtriya Swasthya Bima Yojana (RSBY)

Voted-Central Plan- Valley

O. 1,95.00 ... 2.06 +2.06

R. -1,95.00

Reasons for surrender of ₹49.82 lakh, withdrawal of ₹1,45.18 lakh through re-appropriation in March 2017 and anticipated saving have not been intimated (August 2017).

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

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

02 Employment Service

001 Direction and Administration

01 Direction

O. 45.43 64.19 61.70 -2.49

R. 18.76

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

101 Employment Services

04 Bishnupur District

O. 39.60 43.33 44.25 +0.92

R. 3.73

Enhancement of provision through re-appropriation in March 2017 proved less. Reasons for anticipated excess have not been intimated though called for (August 2017).

05 Chandel District

O. 20.48 25.16 25.01 -0.15

R. 4.68

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

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

03 Training

101 Industrial Training Institutes

Grant No. 13 Concl'd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11	Industrial Training Institute Voted-Valley-Plan				
	O.	3,37.56	5,52.77	3,48.09	-2,04.68
	R.	2,15.21			

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital:

5. The grant in the capital section closed with a saving of ₹2,68.00 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹2,68.00 lakh, the supplementary provision of ₹2,67.98 lakh obtained in March 2017 proved unnecessary.

7. Saving occurred mainly under :

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

201	Labour				
14	Skill Development Initiative Scheme Voted-Valley-Plan				
	S.	2,67.98	2,68.00	...	-2,68.00
	R.	0.02			

Reasonsable grounds for saving have not been intimated though called for (August 2017).

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

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

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

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

Voted :

Original	4,61,81,00			
Supplementary	59,02,92	5,20,83,92	4,14,96,47	-1,05,87,45
Amount surrendered during the year.				...

Capital

Major Head:	4225 Capital Outlay on Welfare of Scheduled Castes
	4552 Capital Outlay on North Eastern Areas

Voted :

Original	8,84,60			
Supplementary	4,31,36	13,15,96	11,95,95	-1,20,01
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 (-)
Revenue :			
Voted :			
Non-Plan:General	2,46,51.32	2,47,07.44	+56.12
Plan : Valley Areas	1,02,05.80	44,69.20	-57,36.60
Plan : Hill Areas	1,72,26.80	1,23,19.83	-49,06.97
Total Voted:	5,20,83.92	4,14,96.47	-1,05,87.45
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	5,01.36	9,54.56	+4,53.20
Plan: Hill Areas	8,14.60	2,41.39	-5,73.21
Total Voted:	13,15.96	11,95.95	-1,20.01

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

2. The grant closed with a saving of ₹1,05,87.45 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,05,87.45 lakh, the supplementary provision of ₹59,02.92 lakh obtained in March 2017 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	2,25.28	1,36.58	-88.70
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R.	31.47			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

12 Devolution of Funds Under 3rd State Finance Commission Award

O.	30,02.00	30,02.00	23,85.99	-6,16.01
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Reasons for saving have not been intimated though called for (August 2017).

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

01 Welfare of Scheduled Castes

102 Economic Development

01 Economic Upliftment

Voted-Valley-Plan

O.	43.00	63.00	...	-63.00
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R.	20.00			
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Additional provision of ₹20.00 lakh obtained in March 2017 through re-appropriation proved unjustified. Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

283 Housing

01 State Share of CSS

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted-Valley-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 though called for (August 2017).

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	2,55.00	1,65.00	94.60	-70.40
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R.	-90.00			
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Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 Economic Development

05 Economic Upliftment

Voted-Valley-Plan

O.	20.00	5.00	...	-5.00
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R.	-15.00			
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Reasons for reduction of provision by way of re-appropriation, non-utilisation of the entire provision and anticipated saving have not been intimated though called for (August 2017).

277 Education

06 Education Development

Voted-Hill-Plan

O.	1,85.00	1,95.00	1,75.00	-20.00
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R.	10.00			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

33 Tribal Research Institute(TRI)

Voted-Valley-Plan

O.	1,20.00	2,39.80	81.41	-1,58.39
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R.	1,19.80			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

282 Health

13 Medical and Public Health

Grant No. 14 Contd.

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

O.	1,30.00	1,50.00	60.00	-90.00
R.	20.00			

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

800 Other Expenditure

16 Procurement of Water tank/ Poly pipes

Voted-Hill-Plan

O.	1,00.00	90.00	89.98	-0.02
R.	-10.00			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

04 Financial Assistance to ADCs

Voted-Hill-Plan

O.	13,00.00	16,40.00	3,99.73	-12,40.27
R.	3,40.00			

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

10 Construction of Barrack - type Quarters

Voted-Hill-Plan

O.	20,00.00	15,60.00	...	-15,60.00
R.	-4,40.00			

Reasons for reduction of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 Welfare of Scheduled Castes

277 Education

01 Post Matric Scholarship Scheme

Voted-Central Plan- Valley

O.	13,83.87	5,83.31	5,83.31	...
R.	-8,00.56			

Reasons for anticipated saving have not been intimated though called for (August 2017).

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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02	Pre Matric Scholarship scheme Voted-Central Plan- Valley		
O.	28.13
R.	-28.13		

Reasons for reduction of the entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).

02	<i>Welfare of Scheduled Tribes</i>			
277	Education			
09	Research and Training Voted-Central Plan- Valley			
O.	1,82.00	1,09.00	23.00	-86.00
R.	-73.00			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

794	Special Central Assistance for Tribal sub-Plan			
15	Agriculture Voted-Central Plan- Hill			
O.	4,00.00	8,14.00	2,14.00	-6,00.00
S.	4,14.00			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

16	Animal Husbandry Voted-Central Plan- Hill			
O.	5,00.00	10,99.00	...	-10,99.00
S.	5,99.00			

Enhancement of provision by way of supplementary in March 2017 proved unjustified. Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

19	Special Development Programme under Proviso to Article 275 (1) of Constitution Voted-Central Plan- Hill			
O.	12,10.00	20,97.33	6,04.62	-14,92.71
S.	8,87.33			

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

28	Village and Small Industries Voted-Central Plan- Hill			
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Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	3,00.00	4,50.70	...	-4,50.70
R.	1,50.70			

Enhancement of provision by way of re-appropriation in March 2017 proved unjustified. Reasons for non-utilisation of the entire provision, anticipated and final saving have not been intimated though called for (August 2017).

800	Other Expenditure			
07	Post Matric Scholarships Scheme			
	Voted-Central Plan- Valley			
O.	49,09.25	33,85.20	9,61.75	-24,23.45
R.	-15,24.05			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

08	Pre - Matric Scholarship			
	Voted-Central Plan- Valley			
O.	13,25.75	8,67.38	6,12.30	-2,55.08
R.	-4,58.37			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01	Welfare of Scheduled Castes			
793	Special Central Assistance for Scheduled Castes Component Plan			
15	Other Schedule Castes Development Programme			
	Voted-Central Plan- Valley			
O.	73.18	73.18	...	-73.18

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

02	Welfare of Scheduled Tribes			
800	Other Expenditure			
05	Maram Primitive Tribe Project			
	Voted-Central Plan- Hill			
O.	97.50	1,38.50	50.00	-88.50
R.	41.00			

Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 14 Contd.

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

06 Research Informations Mass Education, Tribal Festival and Other Voted-Central Plan- Hill

O. 10.00 10.00 ... -10.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Voted:

(State Non-Plan)

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

02 *Welfare of Scheduled Tribes*

001 Direction and Administration

01 Direction

O. 11,15.62 11,26.43 11,46.26 +19.83

R. 10.81

Enhancement of provision by way of re-appropriation proved inadequate. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

01 Public Works

O. 1,69.87 1,94.37 1,93.75 -0.62

R. 24.50

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

02 Elementary Education

O. 1,82,72.28 1,88,77.37 1,88,63.81 -13.56

R. 6,05.09

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

03 Medical and Public Health

O. 3,88.06 4,20.12 4,15.01 -5.11

R. 32.06

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess saving have not been intimated though called for (August 2017).

Grant No. 14 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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04	Headquarter				
	O.	7,67.95	8,10.12	8,09.24	-0.88
	R.	42.17			

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

05	Soil and Water Conservation				
	O.	1,57.97	1,64.04	1,62.62	-1.42
	R.	6.07			

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

08	Salaries/Honorarium to District Council Members				
	O.	1,87.74	2,04.84	1,97.83	-7.01
	R.	17.10			

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

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

02	<i>Welfare of Scheduled Tribes</i>				
277	Education				
07	State Share Pre Matric Scholarship Voted-Valley-Plan				
	R.	2,00.38	2,00.38	2,00.37	-0.01

Reasons for non-obtaining of provision in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

283	Housing				
08	Housing Voted-Hill-Plan				
	O.	5,30.00	5,67.00	5,66.99	-0.01
	R.	37.00			

Enhancement of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

800	Other Expenditure				
10	Financial Assistance to Manipur State Commission for ST				

Grant No. 14 Contd.

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

R.	1,00.00	1,00.00	70.93	-29.07
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Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensations and Assignments

08 Education

Voted-Hill-Plan

O.	54,00.00	75,32.00	75,41.14	+9.14
S.	21,32.00			

Enhancement of provision through supplementary in March 2017 proved inadequate. Reasons for excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 Welfare of Scheduled Castes

277 Education

04 Post Matric Scholarship Scheme (Central Share)

Voted-Central Plan- Valley

R.	99.03	99.03	99.03
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Reasons for creation of provision through re-appropriation in March 2017 and anticipated excess have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

200 Other Miscellaneous Compensations and Assignments

07 Social and Infrastructure Development Fund (SIDF)

Voted-Central Plan- Hill

S.	8,61.97	19,93.46	19,93.46	...
R.	11,31.49			

Reasons for anticipated excess have not been intimated though called for (August 2017).

08 Constrution of Model Primary School Buildings (NLCPR)

Voted-Central Plan- Hill

R.	3,83.99	3,83.99	3,83.99	...
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Reasons for non-obtaining of provision in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Grant No. 14 Contd.

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

6. The grant in capital section closed with a saving of ₹1,20.01 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹1,20.01 lakh, the supplementary provision of ₹4,31.36 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes**

01 Welfare of Scheduled Castes

800 Other Expenditure

32 Construction of Building

Voted-Valley-Plan

O.	20.00
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R.	-20.00			
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Reasons for reduction of the entire provision through re-appropriation and non-utilisation of the provision have not been intimated though called for (August 2017).

02 Welfare of Scheduled Tribes

800 Other Expenditure

32 Construction of Building

Voted-Hill-Plan

O.	4,75.00	4,43.00	96.70	-3,46.30
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R.	-32.00			
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Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

02 Urban

800 Other Expenditure

02 Contruction of Common Facility Centers in Hill Districts for Processing of Agri & Horti Products

Voted-Hill-Plan

O.	2,54.00
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R.	-2,54.00			
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Reason for reduction of the entire provision through re-appropriation and non-utilisation of the provision have not been intimated though called for (August 2017).

Grant No. 14 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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03 Construction of Museum-Cum Library
Voted-Valley-Plan

R. 1,00.00 1,00.00 ... -1,00.00

Reasons for creation of provision through re-appropriation in March 2017 have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**4225 Capital Outlay on Welfare of Scheduled Castes**

02 *Welfare of Scheduled Tribes*

800 Other Expenditure

32 Construction of Tribal Working Women Hostel Under (NLCPR)
Voted-Central Plan- Hill

O. 85.60

R. -85.60

Reasons for reduction of the entire provision through re-appropriation and non-utilisation of the provision have not been intimated though called for (August 2017).

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

Voted:**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes**

02 *Welfare of Scheduled Tribes*

800 Other Expenditure

32 Construction of Building
Voted-Valley-Plan

O. 50.00 4,23.20 7,49.49 +3,26.29

S. 3,41.20

R. 32.00

Enhancement of provision through supplementary and re-appropriation in March 2017 proved insufficient. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes**

01 *Welfare of Scheduled Castes*

800 Other Expenditure

33 Construction of Girls' Hostel for Scheduled Castes (Central Share)
Voted-Central Plan- Valley

R. 1,14.91 1,14.91 2,05.07 +90.16

Reasons for non-obtaining of fund in original/supplementary budget, anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 14 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Central Plan Schemes-CPS)			
4225 Capital Outlay on Welfare of Scheduled Castes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
06 Construction of Building for Intergrated Project on Health and Training under NLCPR.			
R.	1,44.69	1,44.69	1,44.69 ...

Reasons for creation of provision through re-appropriation in March 2017 and anticipated excess have not been intimated though called for (August 2017).

Grant No. 15 Consumer Affairs, Food and Public Distribution

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

Major Head: 2408 Food, Storage and Warehousing
3456 Civil Supplies
3475 Other General Economic Services

Voted :

Original	52,74,44			
Supplementary	5,83,44	58,57,88	23,85,22	-34,72,66
Amount surrendered during the year.				...

Capital

Major Head: 4408 Capital Outlay on Food Storage and Warehousing

Voted :

Original	...			
Supplementary	33,25	33,25	...	-33,25
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 (-)
Revenue :			
Voted :			
Non-Plan:General	20,38.72	18,04.00	-2,34.72
Plan : Valley Areas	38,19.16	5,81.22	-32,37.94
Plan : Hill Areas	...	...	...
Total Voted:	58,57.88	23,85.22	-34,72.66
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	33.25	...	-33.25
Plan: Hill Areas	...	...	...
Total Voted:	33.25	...	-33.25

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

2. The grant closed with a saving of ₹34,72.66 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹34,72.66 lakh, the supplementary provision of ₹5,83.44 lakh obtained in March 2017 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)****2408 Food, Storage and Warehousing**

01 Food

001 Direction and Administration

04 Churachandpur District

O.	86.47	74.18	69.09	-5.09
R.	-12.29			

Reduction of fund through re-appropriation (₹12.29 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

08 Imphal District

O.	1,19.22	1,12.08	98.89	-13.19
R.	-7.14			

Reduction of fund through re-appropriation (₹7.14 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

13 Senapati District

O.	88.74	96.17	57.50	-38.67
R.	7.43			

Enhancement of provision through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

14 Tamenglong District

O.	69.33	60.51	59.64	-0.87
R.	-8.82			

Reduction of fund through re-appropriation proved less and reasons for anticipated saving have not been intimated though called for (August 2017).

15 Thoubal District

O.	82.44	95.05	75.22	-19.83
R.	12.61			

Enhancement of fund through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 15 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
17	Ukhrul District			
	O.	82.92	71.81	65.14
	R.	-11.11		-6.67

Reduction of fund through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102	Food Subsidies			
16	Transportation of Food Grains			
	O.	3,00.00	3,00.00	...
				-3,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

800	Other Expenditure			
05	Consumer Dispute Redressal Commission (State Commission)			
	O.	35.70	50.70	27.17
	R.	15.00		-23.53

Augmentation of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

06	Consumer Dispute Redressal Fora (District Fora)			
	O.	6.68	6.68	...
				-6.68

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

01	Food			
001	Direction and Administration			
01	Direction			
	Voted-Valley-Plan			
	O.	89.00	69.00	34.04
	R.	-20.00		-34.96

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

800	Other Expenditure			
13	PDS Computerisation			
	Voted-Valley-Plan			

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	20.00	30.00	...
R.	10.00		-30.00

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 though called for (August 2017).

14 State Share for Food Security Act
Voted-Valley-Plan

O.	30,00.00	27,39.16	3,34.61	-24,04.55
R.	-2,60.84			

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

15 Minimum Support Price (MSP)
Voted-Valley-Plan

O.	1,00.00	3,27.59	1,00.00	-2,27.59
S.	1,91.57			
R.	36.02			

In view of the final saving of ₹2,27.59 lakh, enhancement of provision by way of supplementary and re-appropriation obtained in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

31 Renovation of Godown
Voted-Valley-Plan

O.	10.00	20.00	...	-20.00
R.	10.00			

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 though called for (August 2017).

3475 Other General Economic Services

106 Regulation of Weights and Measures

50 Regulation of Weights and Measures
Voted-Valley-Plan

O.	10.00	10.00	1.16	-8.84
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Reasons for saving have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**2408 Food, Storage and Warehousing**

01 Food

800 Other Expenditure

Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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01 Computerisation of Targeted Public Distribution System
Voted-Central Plan- Valley

S. 3,91.87 3,91.87 1,00.00 -2,91.87

Supplementary provision obtained in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

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

Voted:

(State Non-Plan)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

O. 5,63.76 6,76.06 6,87.42 +11.36

R. 1,12.30

Augmentation of fund by way of re-appropriation (₹1,12.30 lakh) proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

02 Bishnupur District

O. 1,10.00 1,52.60 1,27.43 -25.17

R. 42.60

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

03 Chandel District

O. 60.10 1,09.48 1,01.55 -7.93

R. 49.38

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

3475 Other General Economic Services

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O. 2,81.14 2,87.04 2,85.31 -1.73

R. 5.90

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 15 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
(Centrally Sponsored Schemes -CSS)			
3456 Civil Supplies			
104	Consumer Welfare Fund		
34	Financial Assistance to State Consumer Helpline Voted-Central Plan- Valley		
O.	5.72	13.49	11.41
R.	7.77		-2.08

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹33.25 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹33.25 lakh, the supplementary provision of ₹33.25 lakh obtained in March 2017 proved unnecessary.

8. Saving occurred mainly under :

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

02	Storage and Warehousing			
101	Rural Godown Programmes			
18	Construction of Godowns Voted-Valley-Plan			
S.	33.25	33.25	...	-33.25

Reasons for non-utilisation of the supplementary provision obtain in March 2017 have not been intimated though called for (August 2017).

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

Grant No. 16 Co-operation

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

Original	16,15,52		
Supplementary	87,94	17,03,46	15,01,44
Amount surrendered during the year.			-2,02,02
			...

Capital**Major Head: 4425 Capital Outlay on Co-operation****Voted :**

Original	4,25,00		
Supplementary	...	4,25,00	57,60
Amount surrendered during the year.			-3,67,40
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	14,08.46	12,92.55	-1,15.91
Plan : Valley Areas	2,56.00	2,01.69	-54.31
Plan : Hill Areas	39.00	7.20	-31.80
Total Voted:	17,03.46	15,01.44	-2,02.02
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	2,77.60	57.60	-2,20.00
Plan: Hill Areas	1,47.40	...	-1,47.40
Total Voted:	4,25.00	57.60	-3,67.40

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

2. The grant closed with a saving of ₹2,02.02 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,02.02 lakh, the supplementary provision of ₹87.94 lakh obtained in March 2017 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)****2425 Co-operation**

001 Direction and Administration

03 Zonal Administration

O. 9,32.31 9,38.99 8,65.69 -73.30

S. 6.68

Enhancement of fund by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

101 Audit of Co-operatives

02 Internal Audit Establishment

O. 1,70.18 1,67.08 1,29.99 -37.09

R. -3.10

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 43.50 43.50 22.78 -20.72

Reasons for saving have not been intimated though called for (August 2017).

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 budget provision have not been intimated though called for (August 2017).

20 Misc. Co-operative Societies

Voted-Valley-Plan

Grant No. 16 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
O.		6.00	6.00	...	-6.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					
800	Other expenditure				
01	Rashtriya Krishi Vikas Yojna (RKVY) Voted-Hill-Plan				
O.		20.00	20.00	...	-20.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					
01	Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan				
O.		20.00	20.00	...	-20.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					
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 ₹3,67.40 lakh. No part of the saving was surrendered during the year.					
7. Saving occurred mainly under :					
Voted:					
(State Plan - Normal)					
4425 Capital Outlay on Co-operation					
001	Direction and Administration				
03	Co-operation Buildings Voted-Valley-Plan				
O.		20.00	20.00	...	-20.00
Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					
(Centrally Sponsored Schemes - CSS)					
4425 Capital Outlay on Co-operation					
108	Investments in other Cooperatives				
06	National Programme for Dairy Development (NPDD) (Central Share) Voted-Central Plan-Hill				
O.		1,42.40	1,50.00	...	-1,50.00
R.		7.60			
Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (August 2017).					

Grant No. 16 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
108	Investments in other Co-operatives			
06	National Programme for Dairy Development (NPDD) (Central Share) Voted-Central Plan-Valley			
	O.	2,57.00	2,50.00	57.60
	R.	-7.60		-1,92.40

Reduction of fund by way of re-appropriation in March 2017 proved less. Reasons for saving have not been intimated though called for (August 2017).

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

Grant No. 17 Agriculture

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

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

Voted :

Original	1,35,22,15			
Supplementary	8,98,73	1,44,20,88	1,04,23,84	-39,97,04
Amount surrendered during the year.				...

Capital

Major Head:	4705 Capital Outlay on Command Area Development
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Voted :

Original	81,80,00			
Supplementary	...	81,80,00	10,33,92	-71,46,08
Amount surrendered during the year (31 March 2017).				14,00,00

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	43,98.79	40,89.28	-3,09.51
Plan : Valley Areas	88,46.09	62,80.36	-25,65.73
Plan : Hill Areas	11,76.00	54.20	-11,21.80
Total Voted:	1,44,20.88	1,04,23.84	-39,97.04
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	69,22.00	10,33.92	-58,88.08
Plan: Hill Areas	12,58.00	...	-12,58.00
Total Voted:	81,80.00	10,33.92	-71,46.08

Grant No. 17 Contd.**Revenue:**

2. The grant closed with a saving of ₹39,97.04 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹39,97.04 lakh, the supplementary provision of ₹8,98.73 lakh obtained in March 2017 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. 13,18.63 13,52.37 12,77.91 -74.46

S. 33.74

Enhancement of provision by way of supplementary proved unnecessary. Reasons for saving were reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

25 Strengthening of Agricultural Extension & Administration

O. 9,68.30 9,47.47 8,80.04 -67.43

R. -20.83

Reduction of provision by way of re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

102 Food grain crops

10 Food grain crops

O. 1,70.41 1,71.77 1,53.16 -18.61

R. 1.36

Enhancement of fund through re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

104 Agricultural Farms

07 Experimental Farms

Grant No. 17 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	1,68.10	1,84.64	1,60.00	-24.64
R.	16.54			

Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving were reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

105 Manures and Fertilizers
14 Manures and Fertilizers

O.	1,00.09	90.63	87.58	-3.05
R.	-9.46			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated saving was reportedly due to non-drawal of pay and allowances of one employee as transferred to another sub-office.

107 Plant Protection
17 Plant Protection

O.	1,29.02	1,71.69	1,64.80	-6.89
S.	42.67			

Enhancement of provision by way of supplementary in March 2017 proved excessive. Reason for saving was reportedly due to non-drawal of pay and allowances of one employee as transferred to another sub-office.

108 Commercial Crops
06 Commercial Crops

O.	1,40.67	1,13.18	1,17.48	+4.30
R.	-27.49			

Reduction of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated saving was reportedly due to non-drawal of Medical re-imbursement claims etc.

109 Extension and Farmers' Training
03 Agricultural Schools

O.	88.73	88.61	71.72	-16.89
R.	-0.12			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving was reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
113 Agricultural Engineering			
12 Hiring & Repairing Services			
O.	1,29.49	1,28.25	1,19.57
R.	-1.24		-8.68

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving was due to non-drawal of pay and allowances of one employee as transferred to another sub-office.

2415 Agricultural Research and Education01 *Crop Husbandry*

004 Research

21 Rice Research Station

O.	53.51	53.78	48.27	-5.51
R.	0.27			

Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving was reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

80 *General*

150 Assistance to I.C.A.R

05 Assistance to Indian Council of Agriculture Research (I.C.A.R)

O.	35.05	30.71	29.80	-0.91
R.	-4.34			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated saving was reportedly due to inclusion of pay and allowances for the whole year in respect of employees who are to superannuate before closure of the financial year and non-drawal of Medical Re-imbursement claims.

2705 Command Area Development

001 Direction and Administration

04 Area Development Authorities for Irrigation in Command Area

O.	4,39.97	4,19.18	3,98.64	-20.54
R.	-20.79			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(State Plan - Normal)**2401 Crop Husbandry**

001 Direction and Administration

53 Strengthening of Agricultural Extension & Administration

Grant No. 17 Contd.

Grant No. 17 Contd.		Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
Voted-Hill-Plan						
	O.		31.00	21.00	4.20	-16.80
	R.		-10.00			
Reduction of provision by way of re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to lapse of expenditure sanctions and encashment permissions to be obtained from the Finance Department.						
53	Strengthening of Agricultural Extension & Administration					
Voted-Valley-Plan						
	O.		1,19.00	79.77	64.93	-14.84
	R.		-39.23			
Reduction of provision by way of re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to lapse of expenditure sanctions and encashment permissions to be obtained from the Finance Department.						
104	Agricultural Farms					
37	Modernisation of Govt. Seed Farms					
Voted-Valley-Plan						
	O.		40.00	40.00	9.87	-30.13
Reason for saving was reportedly due to non-encashment of bills for which encashment permissions were received at the last hour of the last day of Financial year 2016-17.						
800	Other Expenditure					
24	State Matching Share for National Food Security Mission (NFSM)					
Voted-Valley-Plan						
	O.		1,10.00	1,10.00	68.84	-41.16
Reasons for saving have not been intimated though called for (August 2017).						
53	State Matching Share of CSS					
Voted-Valley-Plan						
	O.		50.00	25.00	25.00	...
	R.		-25.00			
No specific reason was attributed to anticipated saving though called for (August 2017).						
56	25% State Matching Share of National Mission on Oil Seed & Oil Palm (NMOOP)					
Voted-Valley-Plan						
	O.		15.00	15.00	...	-15.00
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of expenditure sanction and encashment permission from the competent authority.						

Grant No. 17 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
58	State Share of Sub Mission on Agri Mechanization (SMAM) Voted-Valley-Plan			
	O.	30.00	30.00	... -30.00
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of fund to implement the scheme by the Finance Department.				
59	State Share for support to the extension programme for extension reform Voted-Valley-Plan			
	O.	70.00	70.00	45.00 -25.00
Reason for saving was reportedly due to decrease of the quantum amount of central share.				
69	State Matching Share for RKVY Voted-Valley-Plan			
	O.	2,40.00	2,40.00	1,42.57 -97.43
Reason for saving was reportedly due to decrease of the quantum amount of central share.				
2435 Other Agricultural Programmes				
01	Marketing and quality control			
101	Marketing facilities			
34	Marketing Unit Voted-Valley-Plan			
	O.	8.00	8.00	... -8.00
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of expenditure sanction and encashment permission from the competent authority.				
2705 Command Area Development				
800	Other Expenditure			
08	Area Development Authorities for Irrigation in Command Area Voted-Hill-Plan			
	O.	6,51.00	6,51.00	... -6,51.00
Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
(Centrally Sponsored Schemes -CSS)				
2401 Crop Husbandry				
800	Other Expenditure			
19	National Mission on Sustainable Agriculture (NMSA) Voted-Central Plan- Valley			
	O.	5,00.00	5,00.00	3,03.54 -1,96.46
Reason for saving was reportedly due to non-release of funds.				

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
21 National Mission on Agriculture Mechanisation (SMAM) Voted-Central Plan- Valley			
O.	3,00.00	3,00.00	...
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of funds.			
22 Rastriya Krishi Vikas Yojna (RKVY) Voted-Central Plan- Valley			
O.	24,00.00	24,00.00	12,83.09
Reason for saving was reportedly due to non-release of funds.			
23 Support to State Extension Programme for Extension Reform Voted-Central Plan- Valley			
O.	7,00.00	9,84.00	7,22.86
S.	2,84.00		-2,61.14
Enhancement of provision through supplementary in March 2017 proved excessive. Reason for saving was reportedly due to non-release of full amount provided in the budget.			
24 National Mission on Oilseed and Oil Plam (NMOOP) Voted-Central Plan- Valley			
O.	1,50.00	1,50.00	...
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of funds.			
25 National Food Security Mission (NFSM) Voted-Central Plan- Valley			
O.	10,39.00	10,39.00	7,04.88
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of funds.			
25 National Food Security Mission (NFSM) Voted-Central Plan-Hill			
O.	4,44.00	4,44.00	...
Reason for non-utilisation and non-surrender of the entire provision was reportedly due to non-release of funds.			
28 National eGovernance Plan- Agri (NeGPA) Voted-Central Plan- Valley			

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
S.	17.62	33.25	...
R.	15.63		-33.25

Enhancement of provision through re-appropriation proved unjustified. Reason for non-utilisation and non-surrender of the entire provision was reportedly due to submission of the concerned bill at the very late hours of the Financial Year and non-acceptance of the same by the concerned Treasury Office.

2415 Agricultural Research and Education

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
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Reason for non-utilisation and non-surrender of the entire provision was reportedly due to submission of the concerned bill at the very late hours of the Financial Year and non-acceptance of the same by the concerned Treasury Office.

03 All India Co-ordinated Rice Improvement Project
Voted-Central Plan- Valley

O.	24.50	24.50	13.91	-10.59
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Reason for saving was reportedly due to submission of the concerned bill at the very late hours of the Financial Year and non-acceptance of the same by the concerned Treasury Office.

3454 Census Surveys and Statistics

01 *Census*

101 Computerisation of Census Data

04 Computerisation of Census Data
Voted-Central Plan- Valley

O.	58.17	58.36	19.23	-39.13
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R.	0.19			
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Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to submission of the concerned bill at the very late hours of the Financial Year and non-acceptance of the same by the concerned Treasury Office.

(Central Plan Schemes-CPS)**2401 Crop Husbandry**

800 Other Expenditure

01 Sub Mission on Agricultural Mechanization (SMAM)
Voted-Central Plan- Valley

Grant No. 17 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	O.	3,10.00	3,10.00	48.00

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

30 Promotion/Strengthening of IT
Voted-Central Plan- Valley

O.	1,50.00	1,50.00	...	-1,50.00
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Reason for saving was reportedly due to non-release of fund by the Central Government.

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

Voted:**(State Non-Plan)****2401 Crop Husbandry**

102 Food grain crops

19 Regional Pulse and Oil Seeds Production Farm, Gamphazal

O.	60.25	61.49	67.74	+6.25
R.	1.24			

Enhancement of provision by way of re-appropriation in March 2017 proved less. Reason for anticipated and final excess was reportedly due to drawal of pay an allowances from this sub-head by officials on their posting after promotion.

3475 Other General Economic Services

107 Regulation of Markets

15 Marketing Intelligence

O.	69.51	76.70	76.65	-0.15
R.	7.19			

Enhancement of fund through re-appropriation in March 2017 proved excessive. Reason for anticipated excess have not been intimated though called for (August 2017).

(State Plan - Normal)**2415 Agricultural Research and Education**

80 General

150 Assistance to I.C.A.R

09 Assistance to Indian Council of Agriculture Research (I.C.A.R)
Voted-Valley-Plan

O.	7.00	10.60	9.62	-0.99
R.	3.60			

Enhancement of fund through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

277 Education

55 Training of Graduates & Post Graduates

Grant No. 17 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Valley-Plan			
O.	8.00	23.63	23.19
R.	15.63		-0.45

Enhancement of fund through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

2705 Command Area Development

800	Other Expenditure			
08	Area Development Authorities for Irrigation in Command Area			
	Voted-Valley-Plan			
O.	12,69.00	12,69.00	18,71.88	+6,02.88

Reasons for excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹71,46.08 lakh against which an amount of ₹14,00.00 lakh was surrendered during the year.

7. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4705 Capital Outlay on Command Area Development**

800	Other Expenditure			
03	State Matching Share of AIBP			
	Voted-Valley-Plan			
O.	1,76.00	16,80.00	...	-16,80.00
R.	15,04.00			

Enhancement of fund through re-appropriation in March 2017 proved unreasonable. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**4705 Capital Outlay on Command Area Development**

103	Civil Works			
01	Command Area Development and Water Management(CADWM)			
	Voted-Central Plan- Valley			
O.	67,46.00	44,03.00	10,33.92	-33,69.08
R.	-23,43.00			

Withdrawal of fund by way of surrender (₹14,00.00 lakh) and re-appropriation (₹9,43.00 lakh) in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 17 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
01	Command Area Development and Water Management (CADWM) Voted-Central Plan-Hill			
	O.	12,54.00	5,97.00	...
	R.	-6,57.00		-5,97.00

Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

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

Major Head: 2403 Animal Husbandry
2404 Dairy Development

Voted :

Original	80,42,30		
Supplementary	13,96,07	94,38,37	65,04,17
Amount surrendered during the year.			-29,34,20
			...

Capital

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

Voted :

Original	1,31,00		
Supplementary	6,16,12	7,47,12	7,33,08
Amount surrendered during the year.			-14,04
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	78,02.57	56,89.21	-21,13.36
Plan : Valley Areas	15,32.80	8,14.96	-7,17.84
Plan : Hill Areas	1,03.00	...	-1,03.00
Total Voted:	94,38.37	65,04.17	-29,34.20
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	7,18.12	7,33.08	+14.96
Plan: Hill Areas	29.00	...	-29.00
Total Voted:	7,47.12	7,33.08	-14.04

Grant No. 18 Contd.**Revenue:**

2. The grant closed with a saving of ₹29,34.20 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹29,34.20 lakh, the supplementary provision of ₹13,96.07 lakh obtained in March 2017 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)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	7,68.57	9,47.72	5,13.47	-4,34.25
S.	1,79.15			

Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

05 Execution

O.	11,83.28	12,79.67	9,39.05	-3,40.62
S.	96.39			

Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	28,81.11	31,09.20	25,82.63	-5,26.57
S.	2,28.09			

Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

13 Rinderpest Eradication Programme

O.	1,19.81	1,21.37	49.95	-71.42
R.	1.56			

Enhancement of fund by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 Cattle and Buffalo Development

09 Key Village and Artificial Insemination Programme

O.	17,36.96	18,68.60	12,56.93	-6,11.67
S.	1,31.64			

Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

Grant No. 18 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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103	Poultry Development				
11	Poultry Farm				
	O.	1,53.29	1,46.22	1,33.69	-12.53
	R.	-7.07			

Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

107	Fodder and Feed Development				
07	Fodder Farms				
	O.	40.47	40.08	23.25	-16.83
	R.	-0.39			

Withdrawal of fund through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

2404 Dairy Development

001	Direction and Administration				
01	Direction				
	O.	71.00	71.00	38.26	-32.74

Reasons for saving have not been intimated though called for (August 2017).

102	Dairy Development Projects				
03	Central Dairy Farm, Porompat				
	O.	1,61.50	1,61.50	98.65	-62.85

Reasons for saving have not been intimated though called for (August 2017).

(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 though called for (August 2017).

01	Direction				
	Voted-Valley-Plan				
	O.	15.00	15.00	5.82	-9.18

Reasons for saving have not been intimated though called for (August 2017).

101	Veterinary Services and Animal Health				
06	Central Medicine and Vaccine Stores				

Grant No. 18 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Hill-Plan				
O.		20.00	20.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
09	District and Sub-Divisional Veterinary Hospital			
Voted-Hill-Plan				
O.		10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
102	Cattle and Buffalo Development			
12	Frozen Semen Laboratory/Semen Bank			
Voted-Hill-Plan				
O.		6.50	6.50	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
105	Piggery Development			
18	Piggery Farms			
Voted-Hill-Plan				
O.		10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
109	Extension and Training			
04	B.V.Sc./Field Assistant and Farmers' Training Programme			
Voted-Hill-Plan				
O.		6.00	6.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
113	Administrative Investigation and Statistics			
02	50% State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan				
O.		10.00	10.00	...
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
195	Assistance to Animal Husbandry Cooperatives			
32	District Council			

Grant No. 18 Contd.

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

O.	15.00	15.00	...	-15.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

33 Panchayati Raj Institution

Voted-Valley-Plan

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

2404 Dairy Development

102 Dairy Development Projects

13 Imphal Milk Supply Scheme

Voted-Valley-Plan

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

25 Rural Dairy Centres

Voted-Valley-Plan

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2403 Animal Husbandry**

101 Veterinary Services and Animal Health

02 Assistance to State for control of Animal Diseases

Voted-Central Plan- Valley

O.	3,91.00	8,78.28	3,08.73	-5,69.55
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S.	4,87.28			
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Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

106 Other Live Stock Development

01 National Livestock Mission

Voted-Central Plan- Valley

Grant No. 18 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	1,00.00	2,00.00	...
S.	1,00.00		-2,00.00

Supplementary provision obtained in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

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.	45.81	49.51	53.34	+3.83
R.	3.70			

Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

(State Plan - Normal)**2403 Animal Husbandry**

101 Veterinary Services and Animal Health

06 Central Medicine and Vaccine Stores

Voted-Valley-Plan

O.	1,33.00	1,33.00	2,12.54	+79.54
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Reasons for excess have not been intimated though called for (August 2017).

09 District and Sub-Divisional Veterinary Hospital

Voted-Valley-Plan

O.	22.00	22.00	31.99	+9.99
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Reasons for excess have not been intimated though called for (August 2017).

105 Piggery Development

18 Piggery Farms

Voted-Valley-Plan

O.	20.00	20.00	29.98	+9.98
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Reasons for excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹14.04 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹14.04 lakh, the supplementary provision of ₹6,16.12 lakh obtained in March 2017 proved excessive.

Grant No. 18 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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8. Saving occurred 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
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

9. Saving mentioned in Note 8 above, was partly counter-balanced by excess 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	1,16.96	+14.96
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Reasons for excess have not been intimated though called for (August 2017).

Grant No. 19 Environment and Forest

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

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

Voted :

Original	1,71,76,64			
Supplementary	...	1,71,76,64	1,02,18,20	-69,58,44
Amount surrendered during the year (31 March 2017).				24,07,76

Capital

Major Head:	4552 Capital Outlay on North Eastern Areas
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Voted :

Original	...			
Supplementary	2,00,00	2,00,00	2,00,00	...
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 (-)
Revenue :			
Voted :			
Non-Plan:General	40,42.53	38,00.01	-2,42.52
Plan : Valley Areas	74,08.91	57,17.31	-16,91.60
Plan : Hill Areas	57,25.20	7,00.88	-50,24.32
Total Voted:	1,71,76.64	1,02,18.20	-69,58.44
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	...	...	...
Plan: Hill Areas	2,00.00	2,00.00	...
Total Voted:	2,00.00	2,00.00	...

Grant No. 19 Contd.**Revenue:**

2. The grant closed with a saving of ₹69,58.44 lakh against which an amount of ₹24,07.76 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)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O.	1,36.38	1,19.86	1,13.24	-6.62
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R.	-16.52			
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Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.

15 Working Plan, Research and Training Circle

O.	37.59	13.71	10.06	-3.65
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R.	-23.88			
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Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated saving was reportedly due to transfer and posting of staff.

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

03 Bishnupur Forest Division

O.	1,68.52	1,54.28	1,41.58	-12.70
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R.	-14.24			
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Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.

07 Conservator of Forests (Eastern)

O.	39.49	37.35	22.35	-15.00
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R.	-2.14			
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Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.

12 Eastern Forest Division

O.	2,08.97	1,79.35	1,69.66	-9.69
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R.	-29.62			
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Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.

Grant No. 19 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
16	Jiribam Forest Division				
	O.	1,18.13	1,14.80	1,01.95	-12.85
	R.	-3.33			
Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
17	Keibul Lamjao National Park				
	O.	99.28	75.39	81.95	+6.56
	R.	-23.89			
Reduction of fund by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).					
19	Northern Forest Division				
	O.	1,99.96	2,01.00	1,84.30	-16.70
	R.	1.04			
Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
21	Research and Training				
	O.	51.82	53.66	46.05	-7.61
	R.	1.84			
Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
25	Social Forestry Division				
	O.	97.86	91.39	84.18	-7.21
	R.	-6.47			
Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
27	Social Forestry Division No. IV				
	O.	67.27	41.80	57.58	+15.78
	R.	-25.47			
Reduction of fund through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).					
28	Southern Forest Division				
	O.	2,71.58	2,60.79	2,44.92	-15.87
	R.	-10.79			
Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					

Grant No. 19 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
30	Tengnoupal Forest Division				
	O.	2,40.61	2,36.86	2,10.52	-26.34
	R.	-3.75			
Reduction of fund through re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
31	Thoubal Forest Division				
	O.	2,78.82	2,40.25	2,52.51	+12.26
	R.	-38.57			
Reduction of fund by way of re-appropriation in March 2017 proved excessive. No proper reason for anticipated saving was attributed though called for (August 2017).					
34	Senapati Forests Division				
	O.	96.75	94.59	89.09	-5.50
	R.	-2.16			
Reduction of fund by way of re-appropriation in March 2017 proved less. Reason for anticipated and final saving was reportedly due to transfer and posting of staff.					
50	Conservator of Forest (Northern Circle)				
	O.	32.75	21.83	18.28	-3.55
	R.	-10.92			
Reduction of fund by way of re-appropriation in March 2017 proved less. Reason for anticipated saving was reportedly due to transfer and posting of staff.					
52	Conservator of Forests (Extension Circle)				
	O.	47.79	30.94	31.04	+0.10
	R.	-16.85			
Reduction of fund by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).					

(State Plan - Normal)**2402 Soil and Water Conservation**

102 Soil Conservation

03 Afforestation

Voted-Hill-Plan

O.	1,00.80	1,00.80	71.25	-29.55
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Reasons for saving have not been intimated though called for (August 2017).

2406 Forestry and Wild Life

01 Forestry

Grant No. 19 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
001	Direction and Administration				
01	Direction				
	Voted-Hill-Plan				
	O.	20.13	20.13	14.37	-5.76
No proper reason for saving was attributed though called for (August 2017).					
005	Survey and Utilization of Forest Resources				
36	Working Plan				
	Voted-Valley-Plan				
	O.	16.00	16.00	6.13	-9.87
No proper reason for saving was attributed though called for (August 2017).					
070	Communications and Buildings				
18	Forest Buildings				
	Voted-Hill-Plan				
	O.	13.51	13.51	...	-13.51
No specific reasons for non-utilisation of entire provision have been intimated though called for (August 2017).					
102	Social and Farm Forestry				
01	Social Forestry Plantations				
	Voted-Hill-Plan				
	O.	65.00	65.00	36.86	-28.14
Reasons for saving have not been intimated though called for (August 2017).					
11	Restocking of Reserved Forests(Economic Plantation)				
	Voted-Hill-Plan				
	O.	1,80.00	1,80.00	1,41.51	-38.49
Reasons for saving have not been intimated though called for (August 2017).					
800	Other Expenditure				
45	State Share of CSS				
	Voted-Hill-Plan				
	O.	2,47.00	2,47.00	42.87	-2,04.13
Reason for saving was reportedly due to less release of central share.					
52	Biodiversity				
	Voted-Hill-Plan				
	O.	16.00	16.00	...	-16.00
Reason for non-utilisation of entire provision was reportedly due to rush of financial encashment on 31.03.2017.					

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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52	Biodiversity Voted-Valley-Plan		
O.	24.00	24.00	...
			-24.00
Reason for non-utilisation of the entire provision was reportedly due to rush of financial encashment on 31.03.2017.			

55	Implementation of Working Plans and Department Extraction Voted-Hill-Plan		
O.	1,16.00	1,16.00	39.00
			-77.00
No proper reasons for saving have been intimated though called for (August 2017).			

58	Scheme under EAP Voted-Hill-Plan		
O.	15,00.00	...	...
R.	-15,00.00		...
No specific reason for surrender of the entire provision in March 2017 was attributed though called for (August 2017).			

58	Scheme under EAP Voted-Valley-Plan		
O.	5,00.00	...	...
R.	-5,00.00		...
No specific reason for surrender of the entire provision in March 2017 was attributed though called for (August 2017).			

02	<i>Environmental Forestry and Wild Life</i>		
110	Wild Life Preservation		
22	Keibul Lamjao National Park Voted-Valley-Plan		
O.	30.00	30.00	19.24
			-10.76
Reasons for saving have not been intimated though called for (August 2017).			

3435 Ecology and Environment

03	<i>Environmental Research and Ecological Regeneration</i>		
003	Environmental Education/Training/Extension		
44	Extetrnal Aided Project (EAP) Voted-Valley-Plan		
O.	10,00.00	10,00.00	...
			-10,00.00
Reasons for non-utilisation of entire provision have not been intimated though called for (August 2017).			

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Centrally Sponsored Schemes -CSS)			
2406 Forestry and Wild Life			
01 Forestry			
105 Forest Produce			
05 Mission for Integrated Development of Horticulture Voted-Central Plan- Hill			
O.	4,00.00	1,32.00	42.96
R.	-2,68.00		-89.05
Reduction of provision by way of surrender (₹1,95.76 lakh) and re-appropriation (₹72.74 lakh) proved less. Reason for anticipated and final saving was reportedly due to less release of central share.			
105 Forest Produce			
05 Mission for Integrated Development of Horticulture Voted-Central Plan- Valley			
O.	3,00.00	88.00	1,39.42
R.	-2,12.00		+51.42
Reduction of provision by way of surrender (₹2,12.00 lakh) proved less. Reason for anticipated saving was reportedly due to less release of central share.			
800 Other Expenditure			
05 Intensification of Forest Management Voted-Central Plan- Hill			
O.	2,57.00	72.28	63.75
R.	-1,84.72		-8.53
Reduction of provision by way of re-appropriation proved less. Reason for anticipated and final saving was reportedly due to less release of central share.			
05 Intensification of Forest Management Voted-Central Plan- Valley			
O.	1,43.00	66.72	31.07
R.	-76.28		-35.65
Reduction of provision by way of re-appropriation proved less. Reason for anticipated and final saving was reportedly due to less release of central share.			
43 Green India Mission Voted-Central Plan- Hill			
O.	22,80.00	22,80.00	...
			-22,80.00
No proper reason for non-utilisation of entire provision have been intimated though called for (August 2017).			

Grant No. 19 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
43	Green India Mission Voted-Central Plan- Valley				
	O.	15,00.00	15,00.00	7,82.29	-7,17.72
Reason for saving was reportedly due to less release of central share.					
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation				
19	Yangoupokpi Lokchao Sanctuary Voted-Central Plan- Hill				
	O.	25.00	18.88	16.68	-2.20
	R.	-6.12			
Reduction of provision by way of re-appropriation proved less. Reason for anticipated saving was reportedly due to less release of central share.					
20	Siroy National Park Voted-Central Plan- Hill				
	O.	16.60	13.00	11.54	-1.46
	R.	-3.60			
Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
22	Integrated Forest Protection Scheme Voted-Central Plan- Hill				
	O.	1,01.86	...	28.81	+28.81
	R.	-1,01.86			
Reduction of entire provision by way of re-appropriation in March 2017 proved unjustified. No proper reasons for anticipated saving have been intimated though called for (August 2017).					
22	Integrated Forest Protection Scheme Voted-Central Plan- Valley				
	O.	90.75	...	11.84	+11.84
	R.	-90.75			
Reduction of entire provision by way of re-appropriation proved unjustified. No proper reasons for anticipated saving have been intimated though called for (August 2017).					
24	Integrated Development of Wildlife Habitats Voted-Central Plan- Valley				
	O.	1,84.00	1,87.95	1,52.91	-35.04
	R.	3.95			
Enhancement of provision by way of re-appropriation proved unnecessary. Reason for anticipated and final saving was reportedly due to less release of central share.					

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
25 Bunning Wildlife Sanctuary Voted-Central Plan- Valley			
O. 7.60
R. -7.60			

No specific reason for reduction of entire provision by way of re-appropriation in March 2017 was attributed though called for (August 2017).

04 *Afforestation and Ecology Development*

101 National Afforestation and Ecology Development Programme

01 National Afforestation Programme

 Voted-Central Plan- Hill

 O. 3,30.00

 R. -3,30.00

No specific reason for reduction of entire provision by way of re-appropriation was attributed though called for (August 2017).

01 National Afforestation Programme

 Voted-Central Plan- Valley

 O. 1,70.00 1,61.64 1,21.00 -40.64

 R. -8.36

Reduction of provision by way of re-appropriation proved less. Reason for anticipated and final saving was reportedly due to less release of central share.

4. Saving mentioned in Note 3 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 66.64 66.64 ...

 R. 21.90

Reasons for anticipated excess have not been intimated though called for (August 2017).

04 Central Forest Division

 O. 4,13.10 4,16.64 4,19.56 +2.92

 R. 3.54

Enhancement of fund by way of re-appropriation proved less. No proper reason for anticipated excess was attributed though called for (August 2017).

Grant No. 19 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05 Chief Conservator of Forests, Territorial and Protection			
O.	51.89	56.13	54.68
R.	4.24		-1.45
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			
06 Additional Principal Chief Conservator of Forests			
O.	1,30.59	1,38.03	1,35.19
R.	7.44		-2.84
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			
09 Conservator of Forests (Western)			
O.	26.25	31.95	29.12
R.	5.70		-2.83
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			
10 Conservator of Forests, Central Circle			
O.	32.39	39.28	36.77
R.	6.89		-2.51
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			
20 Principal Chief Conservator of Forests			
O.	5,38.68	5,64.40	5,54.15
R.	25.72		-10.25
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			
54 Deputy Conservator of Forests (Working Plan Division)			
O.	41.48	85.48	84.75
R.	44.00		-0.73
Enhancement of fund by way of re-appropriation proved excessive. Reason for anticipated excess was reportedly due to transfer and posting of staff.			

3435 Ecology and Environment

60	Others
800	Other Expenditure
01	Direction

Grant No. 19 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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O.	2,18.16	2,27.76	2,25.25	-2.51
R.	9.60			

Enhancement of fund by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

(State Plan - Normal)**2402 Soil and Water Conservation**

102 Soil Conservation

27 Rehabilitation of Jhumias
Voted-Hill-Plan

O.	20.00	20.00	53.72	+33.72
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Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2017).

28 Loktak Development
Voted-Valley-Plan

O.	8,50.00	15,28.25	15,05.18	-23.07
R.	6,78.25			

Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess was not attributed though called for (August 2017).

2406 Forestry and Wild Life

01 Forestry

001 Direction and Administration

01 Direction
Voted-Valley-Plan

O.	1,48.71	1,48.71	1,54.18	+5.47
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No proper reason for excess was attributed though called for (August 2017).

013 Statistics

32 Statistics
Voted-Valley-Plan

O.	5.00	5.00	14.23	+9.23
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No proper reason for excess was attributed though called for (August 2017).

070 Communications and Buildings

18 Forest Buildings
Voted-Valley-Plan

O.	36.49	36.49	49.86	+13.37
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Reasons for excess have not been intimated though called for (August 2017).

Grant No. 19 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Social and Farm Forestry				
01	Social Forestry Plantations				
	Voted-Valley-Plan				
	O.	75.00	75.00	1,00.67	+25.67
Reasons for excess have not been intimated though called for (August 2017).					
11	Restocking of Reserved Forests(Economic Plantation)				
	Voted-Valley-Plan				
	O.	98.00	98.00	1,47.49	+49.49
No proper reason for excess was attributed though called for (August 2017).					
105	Forest Produce				
23	Minor Forest Produce				
	Voted-Hill-Plan				
	O.	1.00	1.00	17.25	+16.25
Reasons for excess have not been intimated though called for (August 2017).					
800	Other Expenditure				
45	State Share of CSS				
	Voted-Valley-Plan				
	O.	1,63.00	1,63.00	2,43.19	+80.19
No proper reason for excess was attributed though called for (August 2017).					
57	Development and Extention of Orchids				
	Voted-Valley-Plan				
	O.	15.00	15.00	88.85	+73.85
Reasons for excess have not been intimated though called for (August 2017).					
02	<i>Environmental Forestry and Wild Life</i>				
110	Wild Life Preservation				
35	Wildlife Management				
	Voted-Valley-Plan				
	O.	15.00	15.00	20.03	+5.03
Reasons for excess have not been intimated though called for (August 2017).					
37	Yangoupokpi Lokchao Sanctuary				
	Voted-Hill-Plan				
	O.	13.20	13.20	83.97	+70.77
Reasons for excess have not been intimated though called for (August 2017).					

Grant No. 19 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
72 Climate Change			
Voted-Valley-Plan			
O.	30.00	60.00	60.00
R.	30.00		...

Reasons for enhancement of provision through re-appropriation and anticipated excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2402 Soil and Water Conservation**

800 Other Expenditure				
05 Conservation & Management of Loktak Wetland.				
Voted-Central Plan- Valley				
O.	46.50	1,03.11	1,14.56	+11.45
R.	56.61			

Enhancement of fund by way of re-appropriation proved less. Reason for anticipated excess was not attributed though called for (August 2017).

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
23 Jiri Makru Sanctuary				
Voted-Central Plan- Valley				
O.	6.30	14.00	12.31	-1.69
R.	7.70			

Enhancement of fund by way of re-appropriation proved excessive. No proper reasons for anticipated excess have been intimated though called for (August 2017).

5. The grant in the capital section was fully utilised and no specific excess/saving was occurred.

Grant No. 20 Community and Rural Development

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in thousand)			
Revenue			
Major Head: 2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
Voted :			
Original	6,43,48,86		
Supplementary	4,73,98,89	11,17,47,75	7,81,67,77
Amount surrendered during the year.			-3,35,79,98
			...

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	Excess (+)/ Saving (-)
	(₹ in lakh)		
Revenue :			
Voted :			
Non-Plan:General	34,01.36	26,15.39	-7,85.97
Plan : Valley Areas	4,00,47.81	5,95,54.85	+1,95,07.04
Plan : Hill Areas	6,82,98.58	1,59,97.53	-5,23,01.05
Total Voted:	11,17,47.75	7,81,67.77	-3,35,79.98

Revenue:

2. The grant closed with a saving of ₹3,35,79.98 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,35,79.98 lakh, the supplementary provision of ₹4,73,98.89 lakh obtained in March 2017 proved excessive.

4. Saving occurred mainly under:

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in lakh)		
Voted:			
(State Non-Plan)			
2515 Other Rural Development Programmes			
001 Direction and Administration			
01 Direction			
O.	1,75.19	7,39.40	2,88.58
			-4,50.82

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S. 4,31.40

R. 1,32.81

In view of the final saving of ₹4,50.82 lakh, enhancement of provision by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 Community Development

02 Block Development Office

O. 23,13.90 27,38.00 22,48.22 -4,89.78

S. 4,24.10

Enhancement of fund through supplementary proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

(State Plan - Normal)**2501 Special Programmes for Rural Development**

01 *Integrated Rural Development Programme*

101 Subsidy to District Rural Development Agencies

14 State Matching Share for CSS

Voted-Hill-Plan

O. 41.40 41.40 13.66 -27.74

Reasons for saving have not been intimated though called for (August 2017).

14 State Matching Share for CSS

Voted-Valley-Plan

O. 29.70 29.70 10.69 -19.01

Reasons for saving have not been intimated though called for (August 2017).

800 Other Expenditure

15 Rural Housing - IAY (State Share)

O. 1,00.00 1,00.00 34.91 -65.09

Reasons for saving have not been intimated though called for (August 2017).

17 Financial Assistance to Manipur State Rural Roads Development Agencies

Voted-Hill-Plan

O. 2,88.00 1,90.49 ... -1,90.49

R. -97.51

Specific reasons for reduction of fund through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2017).

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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18	Prime Minister Gramin Sarak Yojana (PMGSY) Voted-Hill-Plan		
	O.	6,04.00	23,96.85
	S.	17,92.85	...

Enhancement of provision through supplementary in March 2017 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

20	Rural Engineering Department (RED) Voted-Valley-Plan		
	S.	1,62.51	1,62.51
			...

Reasons for non-utilisation of entire fund have not been intimated though called for (August 2017).

2505 Rural Employment

02	<i>Rural Employment Guarantee Scheme</i>		
101	National Rural Employment Guarantee Scheme		
02	State Matching Share for NREGP Voted-Hill-Plan		
	O.	10,00.00	15,00.00
	S.	5,00.00	...

Specific reasons for enhancement of provision through supplementary and non-utilisation of the entire provision have not been intimated though called for (August 2017).

2515 Other Rural Development Programmes

102	Community Development		
03	Development Blocks Voted-Hill-Plan		
	O.	20.75	20.75
			1.04

Reasons for saving have not been intimated though called for (August 2017).

03	Development Blocks Voted-Valley-Plan		
	O.	1,88.25	1,88.25
			1,04.54

Reasons for saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2501 Special Programmes for Rural Development**

01	<i>Integrated Rural Development Programme</i>		
101	Subsidy to District Rural Development Agencies		

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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01 District Rural Development Programme
Voted-Central Plan- Hill

O.	50.00	1,50.00	...	-1,50.00
S.	1,00.00			

Specific reasons for enhancement of provision through supplementary and non-utilisation of the entire provision have not been intimated though called for (August 2017).

101 Subsidy to District Rural Development Agencies

01 District Rural Development Programme
Voted-Central Plan- Valley

O.	2,00.00	3,00.00	...	-3,00.00
S.	1,00.00			

Specific reasons for enhancement of provision through supplementary and non-utilisation of the entire provision have not been intimated though called for (August 2017).

800 Other Expenditure

01 Rural Housing -IAY (Central Share)
Voted-Central Plan- Hill

O.	13,00.00	55,29.00	...	-55,29.00
S.	42,29.00			

Specific reasons for enhancement of provision through supplementary and non-utilisation of the entire provision have not been intimated though called for (August 2017).

01 Rural Housing -IAY (Central Share)
Voted-Central Plan- Valley

O.	2,00.00	72,45.47	15,05.09	-57,40.38
S.	70,45.47			

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated though called for (August 2017).

02 PMGSY(Central Share)
Voted-Central Plan- Hill

O.	2,00,00.00	3,67,28.90	1,36,60.50	-2,30,68.40
S.	1,67,28.90			

In view of the final saving of ₹2,30,68.40 lakh, enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

02 PMGSY (Central Share)
Voted-Central Plan- Valley

Grant No. 20 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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S.	79,71.10	79,71.10	60,00.00	-19,71.10
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Reasons for saving have not been intimated though called for (August 2017).

03 Shyam Prasad Mukherji RURBAN Mission (SPMRM)
Voted-Central Plan- Valley

S.	8,10.00	8,10.00	...	-8,10.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

2505 Rural Employment

02 *Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

01 MGNREGA (Central Share)
Voted-Central Plan-Hill

O.	1,63,80.00	1,94,42.71	...	-1,94,42.71
S.	30,62.71			

No specific reasons for enhancement of provision through supplementary and non-utilisation of the entire provision have been intimated though called for (August 2017).

60 *Other Programmes*

101 Employment Services

01 Self Employment Programme-NRLM (Central Share)
Voted-Central Plan- Valley

O.	2,00.00	8,14.03	4,99.93	-3,14.10
S.	6,14.03			

Enhancement of provision through supplementary proved excessive. Reasons for saving have not been intimated though called for (August 2017).

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

Voted:**(State Non-Plan)****2501 Special Programmes for Rural Development**

01 *Integrated Rural Development Programme*

001 Direction and Administration

05 Monitoring Cell

O.	56.76	86.46	78.59	-7.87
R.	29.70			

Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 20 Contd.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01	<i>Integrated Rural Development Programme</i>		
800	Other Expenditure		
15	Rural Housing - IAY (State Share)		
	Voted-Hill-Plan		
O.	50.00	50.00	1,15.09
			+65.09
Reasons for excess expenditure over the provision have not been intimated though called for (August 2017).			
17	Financial Assistance to Manipur State Rural Roads Development Agencies		
	Voted-Valley-Plan		
O.	1,92.00	1,27.00	3,17.49
			+1,90.49
R.	-65.00		
Reduction of provision through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated (August 2017).			
18	Prime Minister Gramin Sarak Yojana (PMGSY)		
	Voted-Valley-Plan		
O.	2,00.00	17,07.15	95,94.00
			+78,86.85
S.	15,07.15		
In view of the final excess of ₹78,86.85 lakh, enhancement of provision through supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).			
2505 Rural Employment			
02	<i>Rural Employment Guarantee Scheme</i>		
101	National Rural Employment Guarantee Scheme		
02	State Matching Share for NREGP		
	Voted-Valley-Plan		
O.	10,00.00	15,81.00	30,80.79
			+14,99.79
S.	5,81.00		
Enhancement of provision by way of supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).			
60	<i>Other Programmes</i>		
101	Employment Services		
10	State Matching Share of NRLM		
	Voted-Hill-Plan		
O.	20.00	20.00	46.64
			+26.64
Reasons for excess have not been intimated though called for (August 2017).			

Grant No. 20 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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10 State Matching Share of NRLM
Voted-Valley-Plan

O.	10.00	10.00	30.00	+20.00
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Reasons for excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2505 Rural Employment**

02 Rural Employment Guarantee Scheme

101 National Rural Employment Guarantee Scheme

01 MGNREGA (Central Share)

Voted-Central Plan- Valley

O.	1,36,20.00	1,49,27.70	3,43,70.41	+1,94,42.71
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S.	13,07.70			
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Enhancement of provision through supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).

60 Other Programmes

101 Employment Services

01 Self Employment Programme-NRLM (Central Share)

Voted-Central Plan-Hill

O.	1,00.00	1,30.97	1,60.60	+29.63
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S.	30.97			
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Augmentation of provision through supplementary in March 2017 proved less. Reasons for excess have not been intimated though called for (August 2017).

Grant No. 21 Commerce & Industries

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

Major Head:	2552 North Eastern Areas
	2851 Village and Small Industries
	2852 Industries
	2853 Non-ferrous Mining and Metallurgical Industries

Voted :

Original	88,58,70			
Supplementary	5,91,00	94,49,70	53,15,81	-41,33,89
Amount Surrendered during the year.				...

Capital

Major Head:	4552 Capital Outlay on North Eastern Areas
	4851 Capital Outlay on Village and Small Industries
	4860 Capital Outlay on Consumer Industries

Voted :

Original	11,03,50			
Supplementary	7,89,29	18,92,79	17,96,34	-96,45
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 (-)
Revenue :			
Voted :			
Non-Plan:General	33,07.20	30,11.56	-2,95.64
Plan : Valley Areas	51,52.01	18,79.91	-32,72.10
Plan : Hill Areas	9,90.49	4,24.34	-5,66.15
Total Voted:	94,49.70	53,15.81	-41,33.89
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	18,72.79	17,96.34	-76.45
Plan: Hill Areas	20.00	...	-20.00
Total Voted:	18,92.79	17,96.34	-96.45

Grant No. 21 Contd.**Revenue:**

2. The grant closed with a saving of ₹41,33.89 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹41,33.89 lakh, the supplementary provision of ₹5,91.00 lakh obtained in March 2017 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)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	16,59.90	16,67.40	15,60.51	-1,06.89
R.	7.50			

Augmentation of provision of ₹7.50 lakh through re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

003 Training

04 Handicraft Training Centres

O.	69.51	68.38	60.10	-8.28
R.	-1.13			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

05 Handloom Training Centres

O.	2,21.80	2,12.82	1,97.98	-14.84
R.	-8.98			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

12 Small Scale Industries Training Centres

O.	1,77.44	1,74.78	1,56.65	-18.13
R.	-2.66			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 Small Scale Industries

03 Execution

O.	2,00.03	1,87.74	1,81.74	-6.00
R.	-12.29			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 21 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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103	Handloom Industries				
03	Execution				
	O.	3,42.29	3,09.38	3,11.08	+1.70
	R.	-32.91			

Reduction of provision by way of re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

104	Handicraft Industries				
03	Execution				
	O.	86.73	62.71	52.18	-10.53
	R.	-24.02			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

105	Khadi and Village Industries				
07	Khadi and Village Industries				
	O.	1,01.67	1,01.67	75.06	-26.61

Reasons for saving have not been intimated though called for (August 2017).

2852 Industries

08	Consumer Industries				
201	Sugar				
09	Manipur Sugar Mills				
	O.	67.19	56.67	56.12	-0.55
	R.	-10.52			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

2853 Non-ferrous Mining and Metallurgical Industries

02	Regulation and Development of Mines				
001	Direction and Administration				
01	Direction				
	O.	2,88.44	2,81.07	2,72.39	-8.68
	R.	-7.37			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(State Plan - Normal)**2851 Village and Small Industries**

001	Direction and Administration				
01	Direction				

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Hill-Plan				
O.		45.00	37.00	0.15
R.		-8.00		-36.85
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
09	Central Census and Sample Survey for SSI Units			
Voted-Valley-Plan				
O.		24.00	7.10	7.09
R.		-16.90		-0.01
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
22	Indo-Myanmar Foreign Trade and Export			
Voted-Valley-Plan				
O.		35.00	35.00	13.80
Reasons for saving have not been intimated though called for (August 2017).				
101	Industrial Estates			
23	Industrial Estates			
Voted-Hill-Plan				
O.		3,00.00	1,00.00	...
R.		-2,00.00		-1,00.00
Reasons for reduction of provision by way of re-appropriation, non-utilisation and non-surrender of the remaining fund have not been intimated though called for (August 2017).				
23	Industrial Estates			
Voted-Valley-Plan				
O.		2,00.00	1,00.00	17.66
R.		-1,00.00		-82.34
Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
102	Small Scale Industries			
09	Entrepreneurship Development Programme			
Voted-Valley-Plan				
O.		20.00	20.00	1.05
Reasons for saving have not been intimated though called for (August 2017).				
103	Handloom Industries			
01	National Handloom Development Programme(NHDP)			

Grant No. 21 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Hill-Plan				
O.	68.00	68.00	38.00	-30.00
Reasons for saving have not been intimated though called for (August 2017).				
46	State Matching Share Voted-Hill-Plan			
O.	30.00	65.00	...	-65.00
R.	35.00			
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 though called for (August 2017).				
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 though called for (August 2017).				
95	Rashtriya Swasthya Bima Yojana Voted-Valley-Plan			
O.	15.00	...	...	...
R.	-15.00			
Reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).				
96	Comprehensive HL Development Scheme and NERTPS Voted-Hill-Plan			
O.	2,72.00	2,72.00	2,22.58	-49.42
Reasons for saving have not been intimated though called for (August 2017).				
2852 Industries				
08	Consumer Industries			
600	Others			
82	National Mission of Food Processing Voted-Hill-Plan			
O.	40.00	...	...	...
R.	-40.00			

Specific reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
82 National Mission of Food Processing Voted-Valley-Plan			
O.	1,00.00	55.00	54.99
R.	-45.00		-0.01

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2851 Village and Small Industries**

101 Industrial Estates			
01 Industrial Estate Voted-Central Plan- Valley			
O.	8,00.00	...	...
R.	-8,00.00		...

Specific reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

103 Handloom Industries			
01 National Handloom Development Programme(NHDP) Voted-Central Plan- Valley			
O.	20,00.00	10,19.00	...
R.	-9,81.00		-10,19.00

Reduction of provision by way of re-appropriation proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (August 2017).

104 Handicraft Industries			
01 Ambedkar Hastshilp Vikas Yojana Voted-Central Plan- Valley			
S.	5,91.00	17,05.00	...
R.	11,14.00		-17,05.00

Reasons for enhancement of provision of ₹11,14.00 lakh through re-appropriation in March 2017, non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Voted:

(State Plan - Normal)

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2851 Village and Small Industries			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 1,27.46	2,93.66	2,60.94	-32.72
R. 1,66.20			
Enhancement of provision of ₹1,66.20 lakh through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).			
08 District Industries Centres			
Voted-Valley-Plan			
O. 6.00	6.00	8.64	+2.64
Reasons for excess over the budget provision have not been intimated though called for (August 2017).			
103 Handloom Industries			
01 National Handloom Development Programme(NHDP)			
Voted-Valley-Plan			
O. 1,32.00	1,32.00	1,60.34	+28.34
Reasons for excess over the budget provision have not been intimated though called for (August 2017).			
46 State Matching Share			
Voted-Valley-Plan			
O. 10.00	20.90	50.90	+30.00
R. 10.90			
Enhancement of provision of ₹10.90 lakh through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).			
92 Powerloom			
Voted-Valley-Plan			
O. 1,00.00	1,80.28	2,30.28	+50.00
R. 80.28			
Enhancement of provision of ₹80.28 lakh through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).			
96 Comprehensive HL Development Scheme and NERTPS			
Voted-Valley-Plan			
O. 5,28.00	5,28.00	5,77.20	+49.20
Reasons for excess over the budget provision have not been intimated (August 2017).			

Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(North Eastern Council (NEC) Scheme)**2552 North Eastern Areas**

800 Other Expenditure

40 Panthoibi Manipuri Emporium

R.	52.44	52.44	52.44	...
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Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹96.45 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹96.45 lakh, the supplementary provision of ₹7,89.29 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under :

Voted:**(State Plan - Normal)****4860 Capital Outlay on Consumer Industries**

60 Others

600 Others

83 Fragrance & Flavour Development Programme
Voted-Hill-Plan

O.	15.00	15.00	...	-15.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**4851 Capital Outlay on Village and Small Industries**

800 Other Expenditure

83 Assistance to State for Infrastructure Development for Export (ASIDE)
Voted-Central Plan- Valley

O.	8,00.00
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R.	-8,00.00			
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Reasons for withdrawal of the entire provision by way of re-appropriation and anticipated saving have not been intimated though called for (August 2017).

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

Voted:**(State Plan - Normal)****4851 Capital Outlay on Village and Small Industries**

Grant No. 21 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure			
83	Assistance to State for Infrastructure Development for Export (ASIDE) Voted-Valley-Plan			
	O.	2,15.00	11,00.00	12,00.00
	S.	7,89.29		+1,00.00
	R.	95.71		

Enhancement of fund by way of supplementary (₹7,89.29 lakh) and re-appropriation (₹ 95.7 lakh) proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

4860 Capital Outlay on Consumer Industries

01 *Textiles*

190 Investment in Public Sector and Other Undertakings

81 Financial Assistance to MHHDC

Voted-Valley-Plan

O.	25.50	25.50	30.00	+4.50
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Reasons for excess over the budget provision have not been intimated though called for (August 2017).

60 *Others*

600 Others

83 Fragrance & Flavour Development Programme

Voted-Valley-Plan

O.	35.00	35.00	50.00	+15.00
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Reasons for excess over the budget provision have not been intimated though called for (August 2017).

North Eastern Council Scheme**4552 Capital Outlay on North Eastern Areas**

21 *Industrial Estate*

800 Other Expenditure

01 Development of Work Sheds/Factory Sheds

Voted - Central Plan - Valley

R.	6,04.29	6,04.29	5,11.21	-93.08
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Specific reasons for non-creation of provision in original/ supplementary budget and anticipated excess have not been intimated (August 2017).

Grant No. 22 Public Health Engineering

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2059 Public Works			
2215 Water Supply and Sanitation			
Voted :			
Original	55,37,83		
Supplementary	1,82,55	57,20,38	55,45,62
Amount surrendered during the year.			-1,74,76
			...
Capital			
Major Head: 4059 Capital Outlay on Public Works			
4215 Capital Outlay on Water Supply and Sanitation			
4552 Capital Outlay on North Eastern Areas			
Voted :			
Original	1,90,50,00		
Supplementary	1,03,07,00	2,93,57,00	2,19,83,47
Amount surrendered during the year.			-73,73,53
			...

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 (-)
Revenue :			
Voted :			
Non-Plan : General	54,70.38	55,30.23	+59.85
Plan : Valley Areas	2,50.00	15.39	-2,34.61
Plan : Hill Areas	...	...	...
Total Voted:	57,20.38	55,45.62	-1,74.76
Capital :			
Voted :			
Non-Plan : General	...	...	...
Plan : Valley Areas	1,95,13.03	1,61,11.68	-34,01.35
Plan : Hill Areas	98,43.97	58,71.79	-39,72.18
Total Voted	2,93,57.00	2,19,83.47	-73,73.53

Grant No. 22 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,74.76 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,74.76 lakh, the supplementary provision of ₹1,82.55 lakh obtained in March 2017 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)****2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

09 Store Control

O.	1,41.72	1,54.06	1,33.62	-20.44
R.	12.34			

Enhancement of provision by way of supplimantry and re-appropriation in March 2017 proved unnecessary. Reason for anticipated and final saving has not been intimated though called for (August 2017).

10 Water Supply Installation & Connection

O.	6,05.31	6,51.32	3,41.16	-3,10.16
R.	46.01			

Enhancement of provision by way of re-appropriation proved unnecessary. Reason for anticipated and final saving has not been intimated though called for (August 2017).

102 Rural Water Supply Programmes

10 Water Supply Installation & Connection

O.	12,72.98	12,24.50	11,01.28	-1,23.22
R.	-48.48			

Reduction of provision by way of re-appropriation proved less. Reason for anticipated and final saving has not been intimated though called for (August 2017).

(State Plan - Normal)**2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

22 Re-payment of Loan to LIC

Voted-Valley-Plan

O.	2,50.00	15.40	15.39	-0.01
R.	-2,34.60			

Reasons for withdrawal of provision of ₹2,34.60 lakh in March 2017 through re-appropriation and anticipated saving have not been intimated though called for (August 2017).

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

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O. 8,01.30 9,45.97 9,23.07 -22.90

S. 22.99

R. 1,21.68

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

101 Urban Water Supply Programmes

03 Execution

O. 6,33.30 7,06.25 8,38.96 +1,32.71

R. 72.95

Reasons for anticipated and final excess have not been intimated though called for (August 2017).

800 Other Expenditure

06 Other Expenditure

O. 1,46.15 1,62.36 1,60.15 -2.21

R. 16.21

Enhancement of provision by way of re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

02 Sewerage and Sanitation

001 Direction and Administration

03 Execution

O. 14,91.05 16,50.61 18,20.92 +1,70.31

S. 1,59.56

Enhancement of provision by way of supplementary proved less. Reasons for excess have not been intimated though called for (August 2017).

107 Sewerage Services

03 Execution

O. 1,95.52 2,09.41 2,11.07 +1.66

R. 13.89

Enhancement of provision by way of re-appropriation proved less. Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital :

6. The grant in the capital section closed with a saving of ₹73,73.53 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹73,73.53 lakh the supplementary provision of ₹1,03,07.00 lakh obtained in March 2017 proved excessive.

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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8. 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	7.50	...	-7.50
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R.	-2.50			
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Reasons for withdrawal of ₹2.50 lakh in March 2017 through re-appropriation, non utilization and non-surrender of the entire provision have not been intimated (August, 2017).

10 Other Administrative Buildings

Voted-Valley-Plan

O.	90.00	67.50	75.00	+7.50
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R.	-22.50			
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Reduction of provision by way of re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

05 Imphal Water Supply

Voted - Valley - Plan

O.	18,54.00	81,71.00	34,31.61	-47,39.39
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S.	62,70.00			
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R.	47.00			
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Enhancement of provision by way of supplementary (₹62.70 lakh) and re-appropriation (₹ 47.00 lakh) in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated (August 2017).

17 Water Supply in Other Towns

Voted-Hill-Plan

O.	51.50	51.50	4.08	-47.42
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Reasons for saving have not been intimated though called for (August 2017).

102 Rural Water Supply

14 Rural Water Supply (State Component of NRDWP)

Voted-Hill-Plan

O.	9,00.00	8,46.00	8,58.55	+12.55
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R.	-54.00			
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Reduction of provision by way of re-appropriation proved excessive. Reasons for anticipated saving have not been intimated (August 2017).

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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15	Rural Water Supply (State Matching Share of ARWS) Voted-Valley-Plan		
R.	16,73.00	16,73.00	...
			-16,73.00

Specific reasons for non-creation of fund in original/ supplementary budget and non-utilisation of the entire re-appropriated amount have not been intimated though called for (August 2017).

17	Augmentation of Water Supply Scheme in Hill Districts Voted - Hill - Plan		
O.	2,21.00	2,21.00	1,99.27
			-21.73

Reasons for saving have not been intimated though called for (August 2017).

19	National Rural Drinking Water Programme (State Share) Voted-Hill-Plan		
O.	6,77.67	6,85.82	77.10
			-6,08.72
R.	8.15		

Enhancement of fund by way of re-appropriation in March 2017 proved unjustified. Reason for anticipated and final saving has not been intimated though called for (August 2017).

39	Augmentation of Landring Water Supply Scheme Voted-Valley-Plan		
R.	1,00.00	1,00.00	...
			-1,00.00

Specific reasons for non-creation of fund in original/ supplementary budget and non-utilisation of the entire re-appropriated amount have not been intimated though called for (August 2017).

800	Other Expenditure		
12	Other Expenses Voted-Valley-Plan		
O.	80.00	32.50	31.92
			-0.58
R.	-47.50		

Reasons for anticipated saving have not been intimated though called for (August 2017).

02	<i>Sewerage and Sanitation</i>		
101	Urban Sanitation Services		
14	Urban Drainage System Voted-Valley-Plan		
O.	30.00	36.00	20.54
			-15.46
R.	6.00		

Enhancement of provision by way of re-appropriation proved unjustified. Reasons for anticipated and final saving have not been intimated (August 2017).

(Centrally Sponsored Schemes -CSS)**4215 Capital Outlay on Water Supply and Sanitation**

01	<i>Water Supply</i>		
102	Rural Water Supply		
01	National Rural Drinking Water Supply Programme (NRDWP)		

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted-Central Plan- Hill			
O. 36,00.00	11,20.00	15,46.31	+4,26.31
R. -24,80.00			

Reduction of provision by way of re-appropriation proved excessive. Reason for anticipated saving have not been intimated (August 2017).

01 National Rural Drinking Water Supply Programme (NRDWP)			
Voted-Central Plan- Valley			
O. 54,00.00	16,80.00	12,22.90	-4,57.10
R. -37,20.00			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated (August 2017).

02 Sewerage and Sanitation			
102 Rural Sanitation Services			
01 Swachh Bharat Mission (Gramin)			
Voted-Central Plan- Hill			
O. 10,61.85	40,80.00	26,36.47	-14,43.53
S. 30,18.15			

Enhancement of provision by way of supplementary proved excessive. Reasons for anticipated saving have not been intimated (August 2017).

(Central Plan Scheme - CPS)**4215 Capital Outlay on Water Supply and Sanitation***01 Water Supply*

102 Rural Water Supply

01 Augmentation of Leimaching Water Supply Scheme, Imphal East (NLCPR)

Voted-Valley-Plan

R. 99.78	99.78	...	-99.78
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Reasons for creation of provision of ₹99.78 lakh in March 2017 by way of re-appropriation and non-utilisation of the re-appropriated amount have not been intimated (August 2017).

04 Augmentation of Leimaching Water Supply Scheme, Phungyar (NLCPR)

Voted-Hill-Plan

R. 68.24	68.24	...	-68.24
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Reasons for creation of provision of ₹68.24 lakh in March 2017 by way of re-appropriation and non-utilisation of the re-appropriated amount have not been intimated (August 2017).

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

Voted:**(State Plan - Normal)****4215 Capital Outlay on Water Supply and Sanitation***01 Water Supply*

101 Urban Water Supply

17 Water Supply in Other Towns

Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted-Valley-Plan			
O. 1,21.50	1,21.50	1,59.03	+37.53
Reasons for excess have not been intimated though called for (August 2017).			
102 Rural Water Supply			
14 Rural Water Supply (State Component of NRDWP)			
Voted-Valley-Plan			
O. 11,00.00	12,69.00	18,74.24	+6,05.24
R. 1,69.00			
Enhancement of provision by way of re-appropriation proved less. Reason for anticipated and final excess has not been intimated though called for (August 2017).			
19 National Rural Drinking Water Programme (State Share)			
Voted-Valley-Plan			
O. 10,15.00	10,28.72	21,57.78	+11,29.06
R. 13.72			
Enhancement of provision by way of re-appropriation proved less. Reason for anticipated and final excess has not been intimated though called for (August 2017).			
36 W/S for Hospital at Jiribam			
Voted-Valley-Plan			
O. 1,00.00	2,20.00	2,20.00	...
R. 1,20.00			
Reasons for anticipated excess have not been intimated though called for (August 2017).			
37 Improvement of Water Supply Scheme at Athokpam (i/c retaining wall of pukhri ashangba)			
Voted-Valley-Plan			
R. 1,75.00	1,75.00	1,74.99	+0.01
Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).			
38 Constn. of WTP at Nungphou near Nupi Madrassa, Sagaiyumpham Pt.-I			
Voted-Valley-Plan			
R. 1,16.00	1,16.00	1,16.01	+0.01
Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).			
40 Water Supply Scheme			
Voted-Valley-Plan			
R. 10,12.00	10,12.00	7,91.60	-2,20.40
Reasons for non-obtaining of fund in original /supplementary budget and anticipated excess have not been intimated (August 2017).			
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
15 Urban Low Cost Sanitation			
Voted-Valley-Plan			

Grant No. 22 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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R. 2,40.00 2,40.00 7,83.12 +5,43.12
Reasons for creation of provision of ₹2,40.00 lakh in March 2017 through re-appropriation, anticipated and final excess have not been intimated (August 2017).

19 Imphal Sewerage
Voted-Valley-Plan

O. 11,13.00 21,13.00 14,00.00 -7,13.00
R. 10,00.00

Enhancement of provision by way of re-appropriation proved excessive. Reason for anticipated and final excess has not been intimated (August 2017).

102 Rural Sanitation Services

12 State Share for Swachh Bharat Mission (Gramin)
Voted-Valley-Plan

O. 2,02.53 2,81.02 7,02.56 +4,21.54
R. 78.49

Enhancement of provision by way of re-appropriation proved less. Reason for anticipated and final excess has not been intimated (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

10 Water Supply

102 Rural Water Supply

07 Water Supply Scheme at Churachandpur Town Zone III
Voted-Hill-Plan

R. 1,50.00 1,50.00 1,50.00 ...

Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

08 Water Supply Scheme for Jawahar Navodaya Vidyalaya (JNV) at Lambui
Voted-Hill-Plan

R. 1,00.00 1,00.00 1,00.00 ...

Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes - CSS)**4215 Capital Outlay on Water Supply and Sanitation**

02 Sewerage and Sanitation

102 Rural Sanitation Services

01 Swachh Bharat Mission (Gramin)
Voted-Central Plan- Valley

O. 7,38.15 27,20.00 25,01.00 -2,19.00
S. 10,18.85
R. 9,63.00

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

Grant No. 22 Concl.			
Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)

(Central Plan Scheme - CPS)**4215 Capital Outlay on Water Supply and Sanitation**

10	Water Supply			
102	Rural Water Supply			
02	Augmentation of Water Supply Scheme at Thanga, Bishnupur (NLCPR)			
	Voted-Valley-Plan			
R.		22.68	22.68	22.68 ...

Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

03	Augmentation of Water Supply Scheme at Sajik Tampak and surrounding Village at Chadel (NLCPR)			
	Voted-Valley-Plan			
R.		46.70	46.70	46.70 ...

Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Grant No. 23 Power

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

Major Head:	2552 North Eastern Areas
	2801 Power
	2810 Non-Conventional Sources of Energy

Voted :

Original	5,79,20,53			
Supplementary	2,21,20,37	8,00,40,90	7,65,86,55	-34,54,35
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 (-)
Revenue :			
Voted :			
Non-Plan:General	3,12,20.53	2,79,76.83	-32,43.70
Plan : Valley Areas	4,82,60.37	4,78,99.72	-3,60.65
Plan : Hill Areas	5,60.00	7,10.00	+1,50.00
Total Voted:	8,00,40.90	7,65,86.55	-34,54.35

Revenue:

2. The grant closed with a saving of ₹34,54.35 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹34,54.35 lakh, the supplementary provision of ₹2,21,20.37 lakh obtained in March 2017 proved excessive.

4. Saving occurred mainly under:

Voted:**(State Non-Plan)****2801 Power**

05 *Transmission and Distribution*

001 *Direction and Administration*

01 *Direction*

O.	1,89.91	1,99.42	1,21.98	-77.44
R.	9.51			

Augmentation of provision through re-appropriation in March 2017 proved unnecessary. Reasons for final saving were reportedly due to undue delay in release of grants from the State Government and inability of the Joint Electricity Regulatory Commission in filling up the vacant posts of officer and staff.

Grant No. 23 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(State Non-Plan)				
2801 Power				
80	<i>General</i>			
800	Other Expenditure			
39	Financial Assistance to MSPDCL			
	O.	3,08,80.82	3,01,45.60	2,76,57.66
	R.	-7,35.22		-24,87.94

Reduction of provision by way of re-appropriation proved less. Reason for anticipated saving of ₹32,23.16 lakh was reportedly due to higher estimation of DA of employees.

(State Plan - Normal)**2801 Power**

80	<i>General</i>			
800	Other Expenditure			
38	Financial Assistance to MSPDCL			
	Voted - Valley - Plan			
	O.	1,13,00.00	2,38,07.67	2,30,47.83
	S.	1,25,07.67		-7,59.84

Enhancement of provision by way of supplementary proved excessive. Reasons for saving have not been intimated though called for (August 2017).

2552 North Eastern Areas

24	<i>Transmission and Distribution</i>			
101	Contribution to Central Resource Pool for Development of North Eastern Region			
13	Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV Sub-Station at Chandel			
	Voted-Valley-Plan			
	R.	1,55.43	1,55.43	...
				-1,55.43

Reason for creation of provision through re-appropriation in March 2017 was not attributed. Reasonable ground for non-utilisation of the fund have not been intimated though called for (August 2017).

14	Renovation and Modernisation of 132/33KV Sub-Station at Yurembam			
	Voted-Valley-Plan			
	S.	3,16.84	3,16.84	...
				-3,16.84

Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).

Grant No. 23 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Central Plan Schemes-CPS)				
2801 Power				
05	<i>Transmission and Distribution</i>			
800	Other Expenditure			
05	Renovation and Modernisation of 2 (Two) nos. 132/33KV Sub-Station at Yaingangpokpi and Nonthoukhong under (NLCPR)			
	Voted-Central Plan- Valley			
	S.	1,08.95	1,08.95	... -1,08.95
Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).				
13	Installation of 2x12.5 MVA. 132/33 KV Sub- Station at Chandel (NLCPR)			
	Voted-Central Plan-Valley			
	S.	36.91	36.91	... -36.91
Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).				
13	Installation of 2x12.5 MVA. 132/33 KV Sub- Station at Chandel(NLCPR)			
	Voted-Central Plan-Hill			
	R.	1,26.83	1,26.83	... -1,26.83
No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).				
14	Installation of 2x5 MVA 33 KV SS along with associated 33 KV Line and Related works at Sekmaijin in Imphal West (NLCPR)			
	Voted-Central Plan-Valley			
	R.	17,05.00	17,05.00	... -17,05.00
No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).				
15	Installation of 2x1 MVA, 33/11 KV SS at Chakpikarong in Chandel (NLCPR)			
	Voted-Central Plan-Hill			
	R.	78,33.00	78,33.00	... -78,33.00
No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).				
17	Installation of 2x5 MVA 33 KV SS along with associated 33 KV line and related works at Ukhrul Khunjao (NLCPR)			

Grant No. 23 Contd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted-Central Plan-Hill

R.	20,75.00	20,75.00	...	-20,75.00
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No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).

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-Central Plan-Hill

R.	54,83.00	54,83.00	..	-54,83.00
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No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).

26 Installation of 2x5 MVA, 33/11 KV Sub-Station along with associated 33 KV line and related works at Gumnom in Ukhrul District (NLCPR).

Voted-Central Plan-Hill

R.	7,86.00	7,86.00	...	-7,86.00
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No specific reason was attributed for creation of fund through re-appropriation during March 2017. Reasonable grounds for non-utilisation of the fund have not been intimated (August 2017).

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

Voted:**(State Non-Plan)****2801 Power**

80	General
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001	Direction and Administration
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10	Executive Engineer (Elect.) MRT Division
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O.	46.71	65.43	56.25	-9.18
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R.	18.72
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Enhancement of provision through re-appropriation proved excessive. No specific reason was attributed to anticipated excess (August 2017).

17	Administrative Officer (Power) Electricity Department Manipur
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O.	1,03.09	1,49.00	1,40.94	-8.06
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R.	45.91
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Enhancement of provision through re-appropriation proved excessive. No specific reason was attributed to anticipated excess though called for (August 2017).

Grant No. 23 Concl'd.

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(State Plan - Normal)**2801 Power**80 *General*

800 Other Expenditure

39 Financial Assistance to MSPDCL

Voted-Valley-Plan

O.	1,50,00.00	1,50,00.00	1,58,37.88	+8,37.88
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No specific reason was attributed to excess though called for (August 2017).

2810 Non-Conventional Sources of Energy60 *Others*

800 Other Expenditure

14 Renewable Energy Development Agency (MANIREDA)

Voted-Valley-Plan

O.	4,00.00	4,50.00	4,24.01	-25.99
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R.	50.00			
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Augmentation of provision through re-appropriation in March 2017 proved excessive. No specific reason was attributed to anticipated excess though called for (August 2017).

2552 North Eastern Areas24 *Transmission and Distribution*

101 Contribution to Central Resource Pool for Development of North Eastern Region

09 Strintging of 132 KV S/C line Second Cirucuit on D/C Towers from Voted-Hill-Plan

R.	1,50.00	1,50.00	1,50.00	...
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Reasons for non obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Grant No. 24 Vigilance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	3,26,29		
Supplementary	22,27	3,48,56	3,32,61
Amount Surrendered during the year.			-15,95
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	3,48.56	3,32.61	-15.95
Plan : Valley Area	...	...	...
Plan : Hill Area	...	...	...
Total Voted:	3,48.56	3,32.61	-15.95

Revenue:

2. The grant closed with a saving of ₹15.95 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹15.95 lakh, the supplementary provision of ₹22.27 lakh obtained in March 2017 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)****2070 Other Administrative Services**

104	Vigilance		
01	Vigilance Department		
O.	3,26.29	3,48.56	3,32.61
S.	22.27		-15.95

Enhancement of fund by way of Supplementary (₹22.27 lakh) in March 2017 proved excessive. Reason for saving has not been intimated (August 2017)

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

Grant No. 25 Youth Affairs and Sports Department

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

Major Head: 2204 Sports and Youth Services
2552 North Eastern Areas

Voted :

Original	41,06,83			
Supplementary	2,81,55	43,88,38	40,88,72	-2,99,66
Amount surrendered during the year.				...

Capital

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

Voted :

Original	10,50,00			
Supplementary	4,49,28	14,99,28	14,58,50	-40.78
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 (-)
Revenue :			
Voted :			
Non-Plan:General	28,16.38	27,73.83	-42.55
Plan : Valley Areas	15,36.86	12,96.96	-2,39.90
Plan : Hill Areas	35.14	17.93	-17.21
Total Voted:	43,88.38	40,88.72	-2,99.66
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	14,99.28	14,58.50	-40.78
Plan: Hill Areas	...	...	...
Total Voted	14,99.28	14,58.50	-40.78

Grant No. 25 Contd.**Revenue:**

2. The grant closed with a saving of ₹2,99.66 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,99.66 lakh, the supplementary provision of ₹2,81.55 lakh obtained in March 2017 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

03 Physical Education

O.	3,93.98	3,28.87	3,24.41	-4.46
R.	-65.11			

Reduction of fund by way of re-appropriation in March 2017 proved less. Reasons for anticipated saving was reportedly due to non-finalisation of MGEL of employees.

(State Plan - Normal)**2204 Sports and Youth Services**

101 Physical Education

07 Physical Education

Voted-Valley-Plan

O.	27.60	27.60	2.38	-25.22
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No specific reasons for saving have been intimated though called for (August 2017).

102 Youth Welfare Programmes for Students

10 Youth Welfare Programme for Students (State Matching Share)

Voted-Valley-Plan

O.	20.00	20.00	...	-20.00
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No specific reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (August 2017).

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students

Voted-Hill-Plan

O.	12.74	12.74	7.14	-5.60
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Reason for saving was reportedly due to non-release of fund by the State Government.

09 Youth Welfare Programmes for Non Students

Voted-Valley-Plan

O.	47.26	47.26	23.23	-24.03
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Reason for saving was reportedly due to non-release of fund by the State Government.

Grant No. 25 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
104 Sports and Games			
04 Development of Sports and Games Voted-Hill-Plan			
O.	11.60	11.60	5.69
			-5.91
04 Development of Sports and Games Voted-Valley-Plan			
O.	6,88.40	8,90.40	7,47.68
S.	2,02.00		-1,42.72

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

Enhancement of provision by way of supplementary proved excessive. Reason for saving was reportedly due to non-release of fund by the State Government.

(Centrally Sponsored Schemes -CSS)**2204 Sports and Youth Services**

800 Other Expenditure				
01 Rajiv Gandhi Khel Abhiyan (RGKA) Voted-Central Plan- Valley				
O.	2,00.00	...	...	...
R.	-2,00.00			

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2017 and anticipated saving have not been intimated though called for (August 2017).

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

Voted:**(State Non-Plan)****2204 Sports and Youth Services**

001 Direction and Administration				
01 Direction				
O.	4,94.04	5,25.34	5,22.38	-2.96
R.	31.30			

Enhancement of provision by way of re-appropriation proved excessive. No proper reason for anticipated excess was attributed though called for (August 2017).

05 Grant-in-aid to Non-Government Institution Voted-Valley-Plan				
O.	60.00	1,00.00	69.24	-30.76
R.	40.00			

Enhancement of provision by way of re-appropriation proved excessive. No proper reason for anticipated excess was attributed though called for (August 2017).

Grant No. 25 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
06 Improvement of Sport Materials/ Equipments Voted-Valley-Plan			
O.	65.00	1,00.00	98.34
R.	35.00		-1.66

Enhancement of provision by way of re-appropriation proved excessive. No proper reason for anticipated excess was attributed though called for (August 2017).

08 Promotion of Games Voted-Valley-Plan			
O.	1,50.00	2,25.00	2,25.00
R.	75.00		...

Enhancement of provision by way of re-appropriation proved excessive. No proper reason for anticipated excess was attributed though called for (August 2017).

(North Eastern Council Schemes)

2552 North Eastern Areas			
800 Other Expenditure			
11 Organisation of International Level Sports Voted - Central Plan - Valley			
R.	9.00	9.00	9.00
			...

Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Centrally Sponsored Scheme -CSS

2204 Sports and Youth Services			
102 Youth Welfare Programmes for Students			
01 National Service Scheme Voted - Central Plan - Valley			
R.	52.58	52.58	52.57
			-0.01

Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹40.78 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹40.78 lakh, the supplementary provision of ₹4,49.28 lakh obtained in March 2017 proved excessive.

8. Saving occurred mainly under:

Grant No. 25 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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	1,74.00	1,33.23	-40.78
S. 1,24.00			

Enhancement of provision by way of supplementary proved excessive. No proper reasons for saving have been intimated though called for (August 2017).

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

Grant No. 26 Administration of Justice

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2014 Administration of Justice		
	2015 Elections		
	2070 Other Administrative Services		
	2235 Social Security and Welfare		
Voted :			
	Original 42,00,61		
	Supplementary 3,57,34	45,57,95	34,96,11
	Amount surrendered during the year.		-10,61,84
			...
Charged :			
	Original 14,61,92		
	Supplementary 70.08	15,32,00	13,32,85
	Amount surrendered during the year.		-1,99,15
			...
Capital			
Major Head:	4059 Capital Outlay on Public Works		
Voted :			
	Original 16,50,00		
	Supplementary ...	16,50,00	1,41,98
	Amount surrendered during the year.		-15,08,02
			...

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 (-)
Revenue :			
Voted :			
	Non-Plan:General 44,72.95	34,49.24	-10,23.71
	Plan : Valley Areas 79.65	46.87	-32.78
	Plan : Hill Areas 5.35	...	-5.35
	Total Voted:	45,57.95	34,96.11
			-10,61.84
Charged :			
	<u>Non-Plan:General</u> 15,32.00	13,32.85	-1,99.15
	Total Charged:	15,32.00	13,32.85
			-1,99.15
Capital :			
Voted :			
	Non-Plan:General ...	...	...
	Plan : Valley Areas 16,50.00	1,41.98	-15,08.02
	Plan: Hill Areas ...	...	...
	Total Voted	16,50.00	1,41.98
			-15,08.02

Grant No. 26 Contd.**Revenue:**

2. The grant closed with a saving of ₹10,61.84 lakh. No part of the saving was surrendered during the year. In view of the final saving of ₹10,61.84 lakh, the supplementary provision of ₹3,57.34 lakh obtained in March 2017 proved unnecessary.

3. The charged portion of the grant also closed with a saving of ₹1,99.15 lakh. No part of the saving was surrendered during the year. In view of the above saving, supplementary provision obtained in March 2017 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**

103 Special Courts

16 Special Courts

O.	56.99	92.76	75.92	-16.84
S.	36.27			
R.	-0.50			

Enhancement of fund by way of supplementary proved excessive and reduction of ₹0.50 lakh through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

105 Civil and Session Courts

07 Family Court (West)

O.	1,13.95	1,13.00	90.30	-22.70
R.	-0.95			

Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for saving were reportedly due to non-filling up of vacant posts and non-release of full LOC.

19 District and Sessions Court, Thoubal

O.	1,71.00	2,28.50	1,59.69	-68.81
S.	57.50			

Enhancement of fund by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

20 District and Sessions Court, Bishnupur

O.	1,60.50	1,57.50	1,27.57	-29.93
R.	-3.00			

Reduction of fund by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

21 District and Sessions Court, Senapati

O.	1,65.75	2,09.50	1,33.45	-76.05
S.	43.75			

Enhancement of fund by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).

Grant No. 26 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹in lakh)	Excess (+)/ Saving (-)
22	District and Sessions Court, Imphal East			
	O.	3,69.00	4,88.28	3,39.31
	S.	1,19.28		-1,48.97
Enhancement of fund by way of supplementary in March 2017 proved unnecessary. Reasons for saving were reportedly due to (i) non-filling up of vacant posts and (ii) non-enhancement of DA doses.				
23	District and Session Court, Imphal West			
	O.	2,85.10	3,28.00	2,50.00
	S.	39.90		-77.52
	R.	3.00		
Enhancement of fund by way of supplementary and re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving were reportedly due to (i) non-filling up of vacant posts, (ii) non-enhancement of D.A. doses and (iii) non-implementation of 7th Pay Commission.				
24	District and Sessions Court, Churachandpur			
	O.	1,24.97	1,39.97	1,04.01
	R.	15.00		-35.96
Enhancement of fund by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
25	District Sessions Court, Ukhrul			
	O.	1,75.57	1,51.51	95.92
	R.	-24.06		-55.59
Reduction of fund by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
114	Legal Advisers and Counsels			
02	Advocate General's Office			
	O.	74.00	89.00	55.29
	R.	15.00		-33.71
Augmentation of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving were reportedly due to less medical expenses, TA, LOC etc.				
05	Directorate of Prosecution			
	O.	64.10	55.00	49.84
	R.	-9.10		-5.16
Reduction of fund by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
10	Legal Remembrance Cell			
	O.	17.00	23.20	7.97
	R.	6.20		-15.23
Additional fund ₹6.20 lakh obtained in March 2017 by way of re-appropriation proved unjustified. Reasons for anticipated and final saving was reportedly due to less sanction of LOC.				

Grant No. 26 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
14	Public Prosecutor Cum - Additional Advocate (District)			
	O.	1,45.36	1,69.37	1,52.57
	S.	20.66		
	R.	3.35		
Enhancement of fund by way of supplementary and re-appropriation in March 2017 proved excessive. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
15	Public Prosecutor Cum-Government Advocate (High Court)			
	O.	1,34.86	1,74.84	1,47.97
	S.	39.98		
Enhancement of fund by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).				
800	Other Expenditure			
01	Additional Facilities for the Courts			
	O.	40.33	46.94	27.39
	R.	6.61		
Augmentation of fund by way of re-appropriation (₹6.61 lakh) proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				
02	Fast Track Court (Manipur East)			
	O.	29.84	32.73	6.71
	R.	2.89		
Augmentation of fund by way of re-appropriation proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling up of vacant posts.				
03	Fast Track Court (Manipur West)			
	O.	30.24	33.13	6.53
	R.	2.89		
Augmentation of fund by way of re-appropriation proved unnecessary. Reason for anticipated and final saving was reportedly due to non-filling up of vacant posts.				
06	Schemes under 14th FC Award			
	O.	17,57.00	17,57.00	14,68.20
Reasons for saving have not been intimated though called for (August 2017).				
2015 Elections				
101	Election Commission			
17	State Election Commission			
	O.	1,78.05	1,73.79	1,41.80
	R.	-4.26		
Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).				

Grant No. 26 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2070 Other Administrative Services			
105 Special Commission of Enquiry			
12 Protection of Human Rights			
O.	22.00	8.93	8.33
R.	-13.07		-0.60

Withdrawal of provision through re-appropriation in March 2017 proved less. Reasons for anticipated saving have not been intimated (August 2017).

(State Plan - Normal)**2235 Social Security and Welfare**

60 *Other Social Security and Welfare Programmes*

800 Other Expenditure

04 Administration of Justice
Voted-Hill-Plan

O.	5.35	5.35	...	-5.35
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Reasons for non-utilisation of the entire fund have not been intimated though called for (August 2017).

04 Administration of Justice
Voted-Valley-Plan

O	79.65	79.65	46.87	-32.78
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Reasons for saving have not been intimated though called for (August 2017).

Charged:**(State Non-Plan)****2014 Administration of Justice**

102 High Courts

19 High Court of Manipur

O.	14,61.92	15,32.00	13,32.85	-1,99.15
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S.	70.08			
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Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for savings were reportedly due to (i) non-filling of vacant posts, (ii) lower rates quoted by Firms and (iii) non completion of construction works.

5. No excess occurred to counter-balance the saving mentioned under Note 4 above.

Capital

6. The grant in the capital section closed with a saving of ₹15,08.02 lakh. No part of the saving was surrendered during the year.

Grant No. 26 Concl.

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

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

60 Other Buildings

800 Other Expenditure

02 State Matching Share for CSS

Voted-Valley-Plan

O.	1,50.00	1,50.00	1,41.98	-8.02
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Reasons for saving have not been intimated though called for (August 2017).

(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.	15,00.00	15,00.00	...	-15,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

8. No excess occurred to counter balance the saving mentioned under Note 7 above.

Grant No. 27 Election

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head:	Elections			
Voted :				
	Original	34,30,85		
	Supplementary	13,77,72	48,08,57	47,35,02
	Amount surrendered during the year.			-73,55
				...

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 (-)
Revenue :				
Voted :	Non-Plan:General	48,08.57	47,35.02	-73.55
	Plan : Valley Areas	...	...	...
	Plan : Hill Areas	...	...	...
	Total Voted:	48,08.57	47,35.02	-73.55

2. The grant closed with a saving of ₹73.55 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹73.55 lakh, the supplementary provision of ₹13,77.72 lakh obtained in March 2017 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)****2015 Elections**

102	Electoral Officers			
04	Electoral Office			
	O.	5,59.80	6,55.92	6,04.51
	S.	1,00.00		-51.41
	R.	-3.88		

Reason for anticipated saving was reportedly due to non-filling up of 89 different vacant posts in the department during the year.

106 Charges for conduct of elections to State/Union Territory Legislature

01 Charges for Conduct of Election to State Legislative Assembly

O.	25,00.00	35,76.23	35,58.64	-17.59
S.	10,76.23			

Grant No. 27 Election Conclld.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Supplementary budget obtained in March 2017 proved excessive. Reason for saving was reportedly due to less expenditure on installation of CCTVs at Police Stations and Police Check Posts during the conduct of General Election 2017.

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

Voted:**(State Non-Plan)****2015 Elections**

105	Charges for conduct of elections to Parliament			
02	Charges for conduct of Elections to Lok Sabha			
O.		0.01	43.80	42.79
S.		39.87		-1.01
R.		3.92		

Augmentation of provision of ₹3.92 lakh in March 2017 through re-appropriation proved excessive. Reason for anticipated excess has not been intimated (August 2017).

Grant No. 28 State Excise

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue			
Major Head: 2039 State Excise			
2235 Social Security and Welfare			
Voted :			
Original	17,16,63		
Supplementary	3,58,32	20,74,95	16,77,87
Amount surrendered during the year.			-3,97,08
			...

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	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	20,74.95	16,77.87	-3,97.08
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	20,74.95	16,77.87	-3,97.08

Revenue:

2. The grant closed with a saving of ₹3,97.08 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,97.08 lakh, the supplementary provision of ₹3,58.32 lakh obtained in March 2017 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(State Non-Plan)****2039 State Excise**

001	Direction and Administration				
01	Direction				
	O.	30.84	32.25	26.56	-5.69
	S.	1.41			

Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving were reportedly due to (i) non-drawal of Medical Re-imbursement claims, (ii) non-claiming of Domestic Travel Expenses and (iii) non allotment of fund of LOC.

Grant No. 28 State Excise- Concl'd.

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)		
02	Execution			
	O.	1,84.09	2,07.01	1,70.75
	S.	22.92		-36.26

Enhancement of provision by way of supplementary in March 2017 proved unnecessary.
Reason for final saving has not been intimated though called for (August 2017).

2235 Social Security and Welfare

02 *Social Welfare*

105 Prohibition

03 Prohibition

O.	15,01.70	18,35.69	14,80.55	-3,55.14
S.	3,33.99			

Enhancement of provision by way of supplementary in March 2017 proved unnecessary.
Reason for saving has not been intimated (August 2017).

5. No specific excess was observed to counter-balance the savings mentioned under Note 4

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	5,14,21		
Supplementary	...	5,14,21	5,01,86
Amount surrendered during the year (31 March 2017).			7,48

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 (-)
Revenue :			
Voted :			
Non-Plan:General	5,14.21	5,01.86	-12.35
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	5,14.21	5,01.86	-12.35

2. The grant closed with a saving of ₹12.35 lakh against which an amount of ₹7.48 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)

2040 Taxes on Sales, Trade etc.

001	Direction and Administration			
01	Direction			
	O.	85.82	74.41	73.16
	R.	-11.41		-1.25

Reduction of provision by way of surrender (₹6.02 lakh) and through re-appropriation in March 2017 proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

Grant No. 29 Concd.

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

Revenue:

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

02 Collection Charges

O. 4,13.63 4,20.78 4,18.23 -2.55

R. 7.15

Augmentation of provision of ₹7.15 lakh through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

Grant No. 30 Planning

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

Major Head:	2070 Other Administrative Services
	2552 North Eastern Areas
	2575 Other Special Area Programmes
	3451 Secretariat-Economic Services

Voted :

Original	3,20,27,68		
Supplementary	...	3,20,27,68	63,78,95
Amount surrendered during the year (31 March 2017).			-2,56,48,73
			2,37,35,35

Capital

Major Head:	4059 Capital Outlay on Public Works
	4552 Capital Outlay on North Eastern Areas
	4575 Capital Outlay on other Special Areas Programmes

Voted :

Original	2,70,00,00		
Supplementary	...	2,70,00,00	21,50,00
Amount surrendered during the year (31 March 2017).			-2,48,50,00
			1,62,23,71

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 (-)
Revenue :			
Voted :			
Non-Plan:General	7,95.68	6,18.36	-1,77.32
Plan : Valley Areas	3,09,29.00	57,57.24	-2,51,71.76
Plan : Hill Areas	3,03.00	3.35	-2,99.65
Total Voted:	3,20,27.68	63,78.95	-2,56,48.73
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,60,00.00	...	-1,60,00.00
Plan: Hill Areas	1,10,00.00	21,50.00	-88,50.00
Total Voted:	2,70,00.00	21,50.00	-2,48,50.00

Grant No. 30 Contd.**Revenue:**

2. The grant closed with a saving of ₹2,56,48.73 lakh against which an amount of ₹ 2,37,35.35 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.	4,88.34	4,96.28	3,75.35	-1,20.93
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R.	7.94			
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In view of the final saving of ₹1,20.93 lakh, enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

06 Planning Machinery (HQ)

O.	1,66.86	1,67.25	1,33.54	-33.71
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R.	0.39			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 District Planning Machinery

07 Planning at District Level

O.	1,40.48	1,40.77	1,09.47	-31.30
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R.	0.29			
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Enhancement of provision by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(State Plan - Normal)**2575 Other Special Area Programmes**

02 Backward Areas

800 Other Expenditure

16 State Share of Integrated Watershed Management Programme (IWMP)

Voted-Valley-Plan

O.	4,00.00	4,00.00	1,25.40	-2,74.60
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Reasons for saving have not been intimated though called for (August 2017).

3451 Secretariat-Economic Services

092 Other Offices

04 Crash Scheme for Generation of Employment

Voted-Hill-Plan

O.	3,00.00	3,00.00	...	-3,00.00
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No specific reasons were attributed to non-utilisation and non-surrender of the entire provision (August 2017).

Grant No. 30 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
13	Special Development Fund Voted-Valley-Plan				
	O.	2,34,55.00	54.37	42.40	-11.97
	R.	-2,34,00.63			

Reduction of provision by way of surrender (₹2,34,00.63 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2575 Other Special Area Programmes**

02 Backward Areas

800 Other Expenditure

01 Integrated Water Management Programme(IWMP)

Voted-Central Plan- Valley

O.	40,00.00	14,40.00	11,95.72	-2,44.28
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R.	-25,60.00			
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Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

01 Integrated Water Management Programme (IWMP)

Voted-Central Plan- Hill

R.	8,00.00	8,00.00	...	-8,00.00
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Reasons for non-obtaining of fund in original/ supplementary budget and non-utilisation of the entire re-appropriated amount have not been intimated (August 2017).

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

Voted:**(State Plan - Normal)****2070 Other Administrative Services**

003 Training

01 Training Programme for Officers

Voted-Valley-Plan

R.	50.00	50.00	50.00	...
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Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2017).

3451 Secretariat-Economic Services

092 Other Offices

04 Crash Scheme for Generation of Employment

Voted-Valley-Plan

Grant No. 30 Contd.

Head	Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	7,00.00	6,80.20	9,59.19	+2,78.99
R.	-19.80			

Reduction of provision by way of re-appropriation in March 2017 proved unjustified and reasons for excess over the budget provision have not been intimated though called for (August 2017).

08 Planning Machinery (Head Quarter)
Voted-Valley-Plan

O.	98.00	2,96.00	1,16.09	-1,79.91
R.	1,98.00			

Enhancement of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

23 Assistance to MPSC
Voted-Valley-Plan

R.	3,50.00	3,50.00	3,50.00	...
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Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated (August 2017).

24 Recapitalization of Manipur Rural Bank
Voted-Valley-Plan

R.	69.90	69.90	69.90	...
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Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated (August 2017).

800 Other Expenditure

19 Construction of bore pile retaining wall from Sanjenthong bridge to Mahabali Temple
Voted-Valley-Plan

R.	2,85.00	2,85.00	2,60.11	-24.89
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No specific reason for non-creation of provision in original/supplementary budget and anticipated excess have not been intimated (August 2017).

(North Eastern Council Scheme)

2552 North Eastern Areas

800 Other Expenditure

05 Advance Medical Devices and Equipment
Voted - Central Plan - Valley

R.	1,80.56	1,80.56	35.30	-1,45.26
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No specific reason for non-creation of provision in original/supplementary budget and anticipated excess have not been intimated (August 2017).

Grant No. 30 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Centrally Sponsored Schemes - CSS)			
2575 Other Special Area Programmes			
06	Border Area Development		
102	Development of Border Areas		
01	Border Area Development Programme		
	Voted-Central Plan- Valley		
O.	22,00.00	25,00.00	24,76.49
R.	3,00.00		-23.51

Enhancement of provision by way of re-appropriation (₹6,34.72 lakh) proved excessive and surrender (₹3,34.72 lakh) proved less. Reasons for anticipated excess have not been intimated though called for (August 2017).

Capital:

5. The grant in the capital section closed with a saving of ₹2,48.50 lakh against which an amount of ₹1,62,23.71 lakh was surrendered in March 2017.

6. Saving occurred mainly under:

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

800	Other Expenditure			
01	Construction			
	Voted - Central Plan - Hill			
R.	1,04.81	1,04.81	...	-1,04.81
02	NEC Funded Projects			
	Voted - Central Plan - Hill			
O.	50,00.00	28,11.21	...	-28,11.21
R.	-21,88.79			

Specific reasons for non-creation of provision in original /supplementary budget and non-utilisation of the entire re-appropriated amount have not been intimated (August 2017).

02	NEC Funded Projects			
	Voted - Central Plan - Valley			
O.	80,00.00	44,90.54	...	-44,90.54
R.	-35,09.46			

Reduction of fund by way of surrender (₹12,54.65 lakh) and re-appropriation (₹22,54.81 lakh) proved less. Reasons for non-utilisation of the remaining provision have not been intimated (August 2017).

Grant No. 30 Concltd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Central Plan Schemes-CPS)**4575 Capital Outlay on other Special Areas Programmes**60 *Others*

800 Other Expenditure

01 Schemes under NLCPR

Voted-Central Plan- Valley

O. 80,00.00 8,53.81 ... -8,53.81

R. -71,46.19

Reduction of fund by way of surrender (₹71,46.19 lakh) proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (August 2017).

01 Schemes under NLCPR

Voted - Central Plan - Hill

O. 60,00.00 3,65.92 ... -3,65.92

R. -56,34.08

Reduction of fund by way of surrender (₹56,34.08 lakh) proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (August 2017).

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

4059 Capital Outlay on Public Works80 *General*

800 Other Expenditure

01 Special Plan Assistance(SPA)

Voted - Hill - Plan

R. 21,50.00 21,50.00 21,50.00 ...

Reasons for non-obtaining of fund in original/ supplementary budget and anticipated excess have not been intimated though called for (August 2017).

Grant No. 31 Fire Protection and Control

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2070 Other Administrative Services			
Voted :			
Original	10,48,00		
Supplementary	1,79,42	12,27,42	10,14,82
Amount surrendered during the year.			-2,12,60
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	12,27.42	10,14.82	-2,12.60
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	12,27.42	10,14.82	-2,12.60

2. The grant closed with a saving of ₹2,12.60 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,12.60 lakh, the supplementary provision of ₹1,79.42 lakh obtained in March 2017 proved unnecessary.

4. Saving occurred under:

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

(State Non-Plan)

2070 Other Administrative Services

108	Fire Protection and Control			
02	Fire Protection and Control			
O.	10,48.00	12,27.42	10,14.82	-2,12.60
S.	1,79.42			

Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving were reportedly due to (i) non-filling up of various categories of vacant post and (ii) non-release of LOC by the Finance Department, Government of Manipur.

5. No excess was observed to counter-balance the saving mentioned in Note 4 above.

Grant No. 32 Jails

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head: 2056 Jails				
Voted :				
	Original	17,15,15		
	Supplementary	1,69,30	18,84,45	18,29,22
	Amount surrendered during the year.			-55,23
				...

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 / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :				
Voted :	Non-Plan:General	18,84.45	18,29.22	-55.23
	Plan : Valley Areas	...	...	...
	Plan : Hill Areas	...	...	...
	Total Voted:	18,84.45	18,29.22	-55.23

2. The grant closed with a saving of ₹55.23 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹55.23 lakh, the supplementary provision of ₹1,69.30 lakh obtained in March 2017 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(State Non-Plan)				
	2056 Jails			
	001 Direction and Administration			
	01 Direction			
	O.	89.26	1,19.46	1,08.96
	S.	30.20		-10.50

Enhancement of fund by way of supplementary proved excessive. Reasons for saving were reportedly due to non-receipt of Medical Re-imbursement claims from the staff and non release of LOC by the Finance Department.

Grant No. 32 Jails- Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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101	Jails			
02	Central Jail, Imphal			
	O.	8,50.33	8,62.10	8,51.09
	S.	11.77		-11.01

Enhancement of fund by way of supplementary proved excessive. Reasons for saving were reportedly due to (i) non-payment of Medical Re-imbursement claims, (ii) non-release of LOC and (iii) decrease of prisoner's population.

03	District Jail (Chandel)			
	O.	1,94.76	2,28.57	2,19.56
	S.	33.81		-9.01

Reasons for saving were reportedly due to (i) Non-payment of 1st ACP arrears in respect of a suspended/EOL staff, (ii) non-payment of salary of a Warder (iii) non-receipt of Medical Re-imbursement claims from the staff and (iv) non-release of LOC by the Finance Department.

08	Sajiwa Jail			
	O.	3,44.44	4,33.30	4,01.53
	S.	88.86		-31.77

Augmentation of fund of ₹88.86 lakh by way of supplementary in March 2017 proved excessive. Reasons for saving were reportedly due to retirement/ death of staff, decrease of prisoners population and release of less LOC by the Finance Department.

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

Voted:**(State Non-Plan)****2056 Jails**

101	Jails			
04	District Jail, Churachandpur			
	O.	2,31.35	2,36.01	2,46.89
	S.	4.66		+10.88

Enhancement of provision by way of supplementary proved less. Reasons for excess expenditure were reportedly due to allocation of less provision for salaries, arrears of ACP and MACP.

Grant No. 33 Home Guards

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2070 Other Administrative Services			
Voted :			
Original	17,11,80		
Supplementary	...	17,11,80	14,54,14
Amount surrendered during the year (31 March 2017).			2,49,38

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 (-)
Revenue :			
Voted :			
Non-Plan:General	17,11.80	14,54.14	-2,57.66
Plan : Valley Areas	...	...	...
Plan : Hill Areas	...	...	...
Total Voted:	17,11.80	14,54.14	-2,57.66

2. The grant closed with a saving of ₹2,57.66 lakh against which an amount of ₹2,49.38 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Non-Plan)			
2070 Other Administrative Services			
107 Home Guards			
02 Village Police			
O.	17,11.80	14,62.42	14,54.14
R.	-2,49.38		-8.28

Surrender of ₹2,49.38 lakh proved less and reasons thereof have also not been intimated though called for (August 2017).

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

Grant No. 34 Rehabilitation

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head: 2235 Social Security and Welfare				
Voted :				
	Original	2,56,47		
	Supplementary	11,76,65	14,33,12	11,45,05
	Amount surrendered during the year.			-2,88,07
				...

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 (-)
Revenue :				
Voted :				
	Non-Plan:General	14,33.12	11,45.05	-2,88.07
	Plan : Valley Areas	...	...	...
	Plan : Hill Areas	...	...	...
	Total Voted:	14,33.12	11,45.05	-2,88.07

2. The grant closed with a saving of ₹2,88.07 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹2,88.07 lakh, the supplementary provision of ₹11,76.65 lakh obtained in March 2017 proved excessive.

4. Saving occurred mainly under:

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:				
(State Non-Plan)				
	2235 Social Security and Welfare			
	01 Rehabilitation			
	001 Direction and Administration			
	01 Direction			
	O.	44.29	47.94	40.38
	S.	3.65		-7.56

Enhancement of fund by way of supplementary in March 2017 proved unnecessary. Reason for saving was reportedly due to non-submission of Medical Re-imbursement claims and non-release of LOC.

Grant No. 34 Concl.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
200	Other Relief Measures			
03	Payment of Compensation/Relief			
	O.	1,00.00	9,53.00	8,06.15
	S.	8,53.00		-1,46.85

Enhancement of fund by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated (August 2017).

08	Victims of Extremist Action			
	O.	1,00.00	4,20.00	2,38.80
	S.	3,20.00		-1,81.20

Augmentation of provision by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated (August 2017).

800	Other Expenditure			
03	Burmese Refugee Camp at Leikun			
	O.	5.50	5.50	...
				-5.50

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Voted:**(State Non-Plan)****2235 Social Security and Welfare**

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

04 Pension and Other Social Security Schemes

O.	1.68	1.68	59.73	+58.05
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Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2017).

Grant No. 35 Stationery and Printing

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
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Revenue**Major Head: 2058 Stationery and Printing**

Voted :

Original	5,62,37				
Supplementary	6	5,62,43	5,08,26	-54,17	
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 :

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)	
Revenue :			
Voted :			
Non-Plan:General	5,12.43	4,88.66	-23.77
Plan : Valley Areas	50.00	19.60	-30.40
Plan : Hill Areas	...	...	...
Total Voted:	5,62.43	5,08.26	-54.17

2. The grant closed with a saving of ₹54.17 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹54.17 lakh, the supplementary provision of ₹0.06 lakh obtained in March 2017 proved unnecessary.

4. Saving occurred mainly under:

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

Voted:**(State Non-Plan)****2058 Stationery and Printing**

101	Purchase and Supply of Stationery Stores				
02	Purchase and Supply of Stationery Stores				
	O.	85.37	85.33	72.59	-12.74
	R.	-0.04			

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

Grant No. 35 Concl.

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(₹ in lakh)				
103	Government Presses			
01	Government Press			
	O.	4,27.00	4,27.10	4,16.07 -11.03
	S.	0.06		
	R.	0.04		

Enhancement of fund by way of supplementary and re-appropriation proved unnecessary. Reasons for anticipated and final saving were reportedly due to non-drawal of salary of Director, Printing & Stationery and non release of LOC by Finance Department, Government of Manipur.

(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.	20.00	20.00	12.40 -7.60

Reasons for saving have not been intimated though called for (August 2017).

103	Government Presses			
02	Strengthening of Technical and Administrative Staff Voted-Valley-Plan			
	O.	29.40	29.40	7.20 -22.20

Reason for saving was reportedly due to non release of fund by the Finance Department, Government of Manipur.

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

Grant No. 36 Minor Irrigation

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2702 Minor Irrigation			
Voted :			
Original	11,15,20		
Supplementary	...	11,15,20	9,62,39
Amount surrendered during the year (31 March 2017)			-1,52,81
			65.64

Capital

Major Head: 4552 Capital Outlay on North Eastern Areas

4702 Capital Outlay on Minor Irrigation

Voted :				
Original	1,24,98,00			
Supplementary	29,03,61	1,54,01,61	77,23,84	-76,77,77
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 (-)
Revenue :			
Voted :			
Non-Plan:General	10,91.70	9,44.22	-1,47.48
Plan : Valley Areas	23.50	18.17	-5.33
Plan : Hill Areas	...	...	...
Total Voted:	11,15.20	9,62.39	-1,52.81
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	1,02,38.87	65,95.42	-36,43.45
Plan: Hill Areas	51,62.74	11,28.42	-40,34.32
Total Voted:	1,54,01.61	77,23.84	-76,77.77

Grant No. 36 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,52.81 lakh against which an amount of ₹65.64 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.	3,47.65	2,94.90	2,68.35	-26.55
R.	-52.75			

Reduction of provision by way of surrender (₹52.75 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

03 Execution

O.	6,95.63	6,86.46	6,30.27	-56.19
R.	-9.17			

Reduction of provision by way of surrender (₹9.17 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2702 Minor Irrigation**

80 General

800 Other Expenditure

02 Rationalisation of Irrigation Statistic

Voted-Central Plan-Valley

O.	23.50	19.78	18.17	-1.61
R.	-3.72			

Reduction of provision by way of surrender (₹3.72 lakh) proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

Capital:

5. The grant in the capital section closed with a saving of ₹76,77.77 lakh. No part of the saving was surrendered during the year.

6. In view of final saving of ₹76,77.77 lakh, supplementary provision of 29,03.61 lakh obtained in March 2017 proved unnecessary.

7. Saving occurred mainly under:

Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Capital:			
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	1,61.00	2,64.60
R.	-1,59.00		+1,03.60
Reduction of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).			
06 River Lift Irrigation Scheme			
Voted-Hill-Plan			
O.	1,20.00	30.00	30.35
R.	-90.00		+0.35
Reduction of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).			
06 River Lift Irrigation Scheme			
Voted-Valley-Plan			
O.	4,10.00	4,03.00	3,00.81
R.	-7.00		-1,02.19
Reduction of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			
102 Ground Water			
08 Strengthening of Ground Water			
Voted-Hill-Plan			
O.	1,00.00	1,08.00	...
R.	8.00		-1,08.00
Augmentation of provision through re-appropriation proved unjustified. Reasons for non-utilisation and non-surrendered of the entire provision and anticipated saving have not been intimated though called for (August 2017).			
800 Other Expenditure			
02 Accelerated Irrigation Benefit Programme (AIBP)			
Voted-Hill-Plan			
O.	42,00.00	41,50.00	4,82.76
R.	-50.00		-36,67.24
Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).			

Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
02 Accelerated Irrigation Benefit Programme (AIBP) Voted-Valley-Plan			
O. 63,00.00	63,50.00	26,64.20	-36,85.80
R. 50.00			

Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

04 Irrigation Projects Voted-Hill-Plan			
O. 10.00	54.00	...	-54.00
S. 54.00			
R. -10.00			

No specific reason for enhancement of provision through supplementary and reduction by way of re-appropriation was attributed. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated (August 2017).

07 Rural Infrastructure Development Fund (RIDF) Voted - Valley -Plan			
O. 2,85.00	6,65.00	4,90.05	-1,74.95
S. 3,80.00			

Enhancement of provision through supplementary budget in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

22 Minor Irrigation			
800 Other Expenditure			
01 Construction of Pick Up Weir and Pucca Canal Voted - Central Plan - Hill			
S. 1,30.00	1,30.00	...	-1,30.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

8. Saving mentioned under Note 7 above, was partly counter-balanced by excess 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-Valley-Plan	

Grant No. 36 Concltd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
O.	4,95.17	26,57.09	25,18.00	-1,39.09
S.	20,02.92			
R.	1,59.00			

Augmentation of provision of ₹1,59.00 lakh through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

102 Ground Water

08 Strengthening of Ground Water
Voted-Valley-Plan

O.	2,23.00	1,97.91	3,03.59	+1,05.68
R.	-25.09			

Reduction of provision through re-appropriation proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

04 Irrigation Projects
Voted-Valley-Plan

O.	34.83	1,00.97	1,54.97	+54.00
S.	76.14			
R.	-10.00			

Reduction of provision of ₹10.00 lakh through re-appropriation in March 2017 proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

(North Eastern Council Scheme)**4552 Capital Outlay on North Eastern Areas**

22 Minor Irrigation

800 Other Expenditure

03 Construction of Concrete Weir across Sekmai River (NEC)
Voted - Central Plan - Valley

R.	73.90	73.90	66.85	-7.05
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Reasons for non-obtaining of provision in the original/supplementary budget and anticipated saving have not been intimated though called for (August 2017).

04 Construction of pick up weir across Loklai River at Pengjiang, Churachandpur
Voted - Central Plan - Hill

S.	2,28.74	2,28.74	3,50.71	+1,21.97
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Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2017).

05 Construction of gated weir across Yaralkhong at Gurupat, Imphal East

S.	31.81	92.00	96.95	+4.95
R.	60.19			

Augmentation of provision of ₹60.19 lakh through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

Grant No. 37 Fisheries

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

Revenue**Major Head: 2405 Fisheries**

Voted :

Original	28,64,42		
Supplementary	1,83,22	30,47,64	23,06,10
Amount surrendered during the year.			-7,41,54
			...

Capital**Major Head: 4405 Capital Outlay on Fisheries**

Voted :

Original	61,00		
Supplementary	...	61,00	...
Amount surrendered during the year.			-61,00
			...

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 :

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
	(₹ in lakh)		
Revenue :			
Voted :			
Non-Plan:General	20,87.42	19,22.04	-1,65.38
Plan : Valley Areas	9,29.22	3,65.91	-5,63.31
Plan : Hill Areas	31.00	18.15	-12.85
Total Voted:	30,47.64	23,06.10	-7,41.54
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	61.00	...	-61.00
Plan: Hill Areas	...	...	...
Total Voted:	61.00	...	-61.00

Grant No. 37 Contd.**Revenue:**

2. The grant closed with a saving of ₹7,41.54 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹7,41.54 lakh, the supplementary provision of ₹1,83.22 lakh obtained in March 2017 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.	18,38.70	17,75.52	17,16.08	-59.44
R.	-63.18			

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

101 Inland fisheries

02 Commercial Fish Farm

O.	96.68	97.40	88.21	-9.19
R.	0.72			

Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

03 Fish Fry Distribution

O.	1,26.06	1,28.98	1,00.49	-28.49
R.	2.92			

Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

109 Extension and Training

04 Fishery Extension

O.	25.98	26.71	17.25	-9.46
R.	0.73			

Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

(State Plan - Normal)**2405 Fisheries**

001 Direction and Administration

20 Strengthening of Technical and Administrative Staff
Voted-Hill-Plan

O.	17.00	17.00	9.55	-7.45
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Reasons for saving have not been intimated though called for (August 2017).

Grant No. 37 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
20	Strengthening of Technical and Administrative Staff Voted-Valley-Plan				
	O.	2,65.00	2,69.00	2,09.01	-59.99
	R.	4.00			
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).					
101	Inland fisheries				
07	Development of Air-Breathening and Indigenous Fish-cum-Barbus Fisheries Voted-Valley-Plan				
	O.	20.00	30.00	11.99	-18.01
	R.	10.00			
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).					
10	Establishment of Fisheries Estate Voted-Valley-Plan				
	O.	56.00	56.00	...	-56.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
11	Fish Fry Distribution Voted-Valley-Plan				
	O.	10.00	12.00	...	-12.00
	R.	2.00			
Augmentation of provision through re-appropriation in March 2017 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
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 though called for (August 2017).					
15	Fishery Extension Voted-Valley-Plan				
	O.	15.00	20.00	3.72	-16.28
	R.	5.00			
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2017).					

Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
16 Hatcheries Farms for convergence with Loktak Lake conservation Voted-Valley-Plan			
O.	12.00	18.00	...
R.	6.00		-18.00
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			
109 Extension and Training			
14 Fishery Education Voted-Valley-Plan			
O.	15.00	15.00	2.71
			-12.29
Reasons for saving have not been intimated though called for (August 2017).			
110 Mechanisation and improvement of Fish Crafts			
19 Mechanisation and Improvement of Fishing Crafts and Gear Voted-Valley-Plan			
O.	10.00	15.00	...
R.	5.00		-15.00
Enhancement of fund by way of re-appropriation proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			
800 Other Expenditure			
01 State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O	80.00	80.00	...
			-80.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			
02 Financial Assistance to Fish Farm Development Agency (FFDA) Voted-Valley-Plan			
O.	1,00.00	1,00.00	40.44
			-59.56
Reasons for saving have not been intimated though called for (August 2017).			
03 Assistance to Pisciculturists Voted-Valley-Plan			
O.	6.00	6.00	...
			-6.00
Reasons for non-utilisation and non-surrendered of the entire provision have not been intimated though called for (August 2017).			

Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
05 State Matching Share of NEC Voted-Valley-Plan			
O.	45.00	10.00	...
R.	-35.00		-10.00

Withdrawal of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

06 State Matching Share of CSS Voted-Valley-Plan			
O.	70.00	40.00	...
R.	-30.00		-40.00

Withdrawal of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

09 Development of Fish Aquarium and Museum Voted-Valley-Plan			
O.	10.00	15.00	...
R.	5.00		-15.00

Additional fund of ₹5.00 lakh obtained in March 2017 through re-appropriation proved unjustified. Reasons for anticipated saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2405 Fisheries**

800 Other Expenditure			
02 Fish Farmers' Development Agency Voted-Central Plan- Valley			
S.	1,53.72	1,53.72	27.28
			-1,26.44

Reasons for saving have not been intimated though called for (August 2017).

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

Voted:**(Centrally Sponsored Schemes -CSS)****2405 Fisheries**

101 Inland fisheries			
07 Development of Water logged Areas Voted-Central Plan- Valley			
S.	29.50	83.75	44.28
R.	54.25		-39.47

Additional fund of ₹54.25 lakh obtained in March 2017 through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 37 Concl'd.

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

6. The grant in the capital section closed with a saving of ₹61.00 lakh. No part of the saving was surrendered during the year.

7. 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	...	-61.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

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

Grant No. 38 Panchayat

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2515 Other Rural Development Programmes			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted :			
Original	69,90,52		
Supplementary	1,59,51	71,50,03	55,27,00
Amount surrendered during the year.			-16,23,03
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	69,77.65	53,57.87	-16,19.78
Plan : Valley Areas	1,72.38	1,69.13	-3.25
Plan : Hill Areas	...	...	...
Total Voted:	71,50.03	55,27.00	-16,23.03

2. The grant closed with a saving of ₹16,23.03 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹16,23.03 lakh, the supplementary provision of ₹1,59.51 lakh obtained in March 2017 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)****2515 Other Rural Development Programmes**

101	Panchayati Raj				
01	Direction				
	O.	6,89.30	8,48.81	7,71.70	-77.11
	S.	1,59.51			

Enhancement of fund by way of supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

07	Schemes under 14th Finance Commission Award				
	O.	34,84.00	34,84.00	19,44.00	-15,40.00

Reasons for saving have not been intimated though called for (August 2017).

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

Grant No. 39 Sericulture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2851 Village and Small Industries**

Voted :

Original	23,04,16		
Supplementary	10,43	23,14,59	18,45,82
Amount surrendered during the year.			-4,68,77
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	16,54.15	15,83.84	-70.31
Plan : Valley Area	6,36.44	2,61.98	-3,74.46
Plan : Hill Areas	24.00	...	-24.00
Total Voted:	23,14.59	18,45.82	-4,68.77

2. The grant closed with a saving of ₹4,68.77 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹4,68.77 lakh, the supplementary provision of ₹10.43 lakh obtained in March 2017 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)****2851 Village and Small Industries**

107 Sericulture Industries

01 Direction

O.	16,54.15	16,63.15	15,83.84	-79.31
R.	9.00			

Augmentation of provision of ₹9.00 lakh through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving were reportedly due to non-finalisation and non-payment of ACP scheme of Sericulture staff.

Grant No. 39 Sericulture Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2851 Village and Small Industries			
003 Training			
16 Training Voted-Valley-Plan			
O. 8.00 10.00 ... -10.00			
R. 2.00			
Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reason for non-utilisation and non-surrender of fund was reportedly due to non-release of encashment permission from Finance Department, Government of Manipur.			
107 Sericulture Industries			
01 Direction Voted-Valley-Plan			
O. 18.82 18.82 0.75 -18.07			
Reason for saving was reportedly due to late release of encashment permission from Finance Department, Government of Manipur.			
04 Execution			
Voted-Hill-Plan			
O. 12.00 12.00 ... -12.00			
Reason for non-utilisation and non-surrender of the entire fund was reportedly due to late release of encashment permission from Finance Department, Government of Manipur.			
04 Execution			
Voted-Valley-Plan			
O. 12.00 12.00 ... -12.00			
Reason for non-utilisation and non-surrender of entire fund was reportedly due to late release of encashment permission from Finance Department, Government of Manipur.			
09 Mulberry Development Programme			
Voted-Valley-Plan			
O. 1,30.16 1,47.99 1,07.70 -40.29			
S. 10.43			
R. 7.40			
Augmentation of provision of ₹10.43 lakh by way of supplementary and ₹7.40 lakh through re-appropriation in March 2017 proved unnecessary. Reason for anticipated saving was reportedly due to non payment of pay/honorarium of contract employees.			
15 Tasar Reeling and Spinning Factory			
Voted-Valley-Plan			
O. 7.50 8.00 ... -8.00			
R. 0.50			

Grant No. 39 Sericulture Concltd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Enhancement of provision through re-appropriation proved unnecessary. Reason for saving was reportedly due to late release of encashment permission by Finance Department, Government of Manipur.				
20	State Share of NERTPS Voted-Valley-Plan			
	O.	4,30.22	4,07.90	1,53.36
	R.	-22.32		-2,54.54

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated saving was reportedly due to non-release of Central Share for implementation of NERTPS Scheme for the year 2016-17.

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

Grant No. 40 Irrigation and Flood Control Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head:	2700 Major Irrigation		
	2701 Medium Irrigation		
	2711 Flood Control and Drainage		
Voted :			
	Original	66,69,39	
	Supplementary	...	66,69,39
	Amount surrendered during the year (31 March 2017).		58,37,78
			-8,31,61
			1,10,54
Capital			
Major Head:	4552 Capital Outlay on North Eastern Areas		
	4700 Capital Outlay on Major Irrigation		
	4711 Capital Outlay on Flood Control Projects		
Voted :			
	Original	3,92,78,00	
	Supplementary	52,85,91	4,45,63,91
	Amount Surrendered during the year.		3,27,14,55
			-1,18,49,36
			...

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
	Non-Plan:General	42,19.39	37,69.79
	Plan : Valley Area	15,01.00	16,56.50
	Plan : Hill Area	9,49.00	4,11.49
	Total Voted:	66,69.39	58,37.78
			-8,31.61
Capital :			
Voted :			
	Non-Plan:General	...	...
	Plan : Valley Areas	4,34,93.91	3,06,04.54
	Plan: Hill Areas	10,70.00	21,10.01
	Total Voted	4,45,63.91	3,27,14.55
			-1,18,49.36

Grant No. 40 Contd.**Revenue:**

2. The grant closed with a saving of ₹8,31.61 lakh against which an amount of ₹1,10.54 lakh was surrendered during the year.

3. Saving occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2700 Major Irrigation**

01 Water Development

001 Direction and Administration

01 Direction

O.	4,02.62	3,70.70	3,25.74	-44.96
R.	-31.92			

Withdrawal of fund of ₹3.44 lakh through surrender and ₹28.48 lakh through re-appropriation in March 2017 proved less. No proper reason for anticipated and final saving was attributed (August 2017).

80 General

800 Other Expenditure

05 Irrigation Project

O.	2,00.00	2,00.00	1,30.64	-69.36
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Reason for saving was reportedly due to non-release of cheque drawal authority.

2701 Medium Irrigation

04 Medium Irrigation Non-Commercial

001 Direction and Administration

01 Direction

O.	14,57.75	14,16.40	13,11.19	-1,05.21
R.	-41.35			

Reduction of provision through surrender (₹41.35 lakh) in March 2017 proved less. Reasons for anticipated and final saving was reportedly due to non drawal of salaries in connection with MGEL problem and retirement of officers and staff.

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

03 Execution

O.	16,99.75	16,34.00	15,53.76	-80.24
R.	-65.75			

Reduction of provision through surrender (₹65.75 lakh) in March 2017 proved less. Reasons for anticipated and final saving were reportedly due to non-drawal of salaries in connection with MGEL problem and retirement of officers and staff.

052 Machinery and Equipment

07 New Supply

O.	20.00	20.00	...	-20.00
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Reason for non-utilisation of entire provision 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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800 Other Expenditure

04 Flood Control

O.	70.00	70.00	18.57	-51.43
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Reason for saving was reportedly due to non-release of cheque drawal authority.

(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	4,11.49	-85.51
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Reason for saving was reportedly due to non-drawal of salaries in connection with MGEL problem and retirement of officers and staff.

01 Direction

Voted-Valley-Plan

O.	1,03.00	1,03.00	55.89	-47.11
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Reason for saving was reportedly due to non-drawal of salaries in connection with MGEL problem 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	10,99.90	-2,00.10
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Reason for saving was reportedly due to non-drawal of salaries in connection with MGEL problem 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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Reason for saving was reportedly due to non-drawal of salaries in connection with MGEL problem and retirement of officers and staff.

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

Voted:**(State Non-Plan)****2700 Major Irrigation**02 *Singda Irrigation Project*

001 Direction and Administration

01 Direction

O.	3,69.27	3,97.75	4,29.90	+32.15
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R.	28.48			
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Augmentation of budget provision by way of re-appropriation proved less. No proper reason for anticipated and final excess was intimated (August 2017).

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2700 Major Irrigation			
05	<i>Dolaithabi River Irrigation Project</i>		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O.	98.00	98.00	5,00.71
			+4,02.71

No proper reason for excess has been intimated though called for (August 2017).

Capital:

5. The grant in the capital section closed with a saving of ₹1,18,49.36 lakh. No part of the saving was surrendered during the year.

6. In view of the final saving of ₹1,18,49.36 lakh, the supplementary provision of ₹52,85.91 lakh obtained in March 2017 proved unnecessary.

7. Saving occurred mainly under:

Voted:**(State Plan - Normal)****4700 Capital Outlay on Major Irrigation**

01	<i>Khuga Irrigation Project</i>		
800	Other Expenditure		
10	Khuga Irrigation Project		
	Voted-Hill-Plan		
O.	1,50.00	1,50.00	1,20.95
			-29.05

Reason for saving was reportedly due to non-release of cheque drawal authority.

(Centrally Sponsored Schemes -CSS)**4700 Capital Outlay on Major Irrigation**

03	<i>Thoubal River Irrigation Project</i>		
800	Other Expenditure		
01	Thoubal River Irrigation Project		
	Voted-Central Plan- Valley		
O.	2,20,00.00	2,20,00.00	1,40,10.47
			-79,89.53

Reason for saving was reportedly due to non-release of fund of central share.

04	<i>Dolaithabi River Irrigation Project</i>		
800	Other Expenditure		
02	Dolaithabi River Irrigation Project		
	Voted-Central Plan- Valley		
O.	92,00.00	55,19.00	38,71.00
			-16,48.00
R.	-36,81.00		

Reduction of provision by way of re-appropriation proved less. Reason for anticipated and final saving was reportedly due to non-release of fund of central share.

Grant No. 40 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
01 Civil Works			
Voted-Central Plan- Valley			
O.	30,00.00	30,00.00	...
			-30,00.00

Reason for saving was reportedly due to non-release of fund of central share.

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

Voted:**(State Plan - Normal)****4700 Capital Outlay on Major Irrigation**

03 Thoubal River Irrigation Project				
800 Other Expenditure				
11 Thoubal River Irrigation Project				
Voted-Valley-Plan				
O.	18,30.00	19,94.60	24,90.48	+4,95.88
R.	1,64.60			

Enhancement of fund by way of re-appropriation proved less. No specific reasons for anticipated and final excess have been intimated though called for (August 2017).

04 Dolaithabi River Irrigation Project				
800 Other Expenditure				
12 Dolaithabi River Irrigation Project				
Voted-Hill-Plan				
O.	9,20.00	9,20.00	15,42.36	+6,22.36

No specific reasons for excess have been intimated though called for (August 2017).

4711 Capital Outlay on Flood Control Projects

01 Flood Control				
103 Civil Works				
03 Civil Works				
Voted-Valley-Plan				
O.	21,78.00	98,80.46	1,02,32.59	+3,52.13
S.	52,85.91			
R.	24,16.55			

Enhancement of fund by way of supplementary as well as re-appropriation proved less. No specific reasons for anticipated and final excess have been intimated though called for (August 2017).

4552 Capital Outlay on North Eastern Areas

03 Flood Control	
800 Other Expenditure	
05 Flood Control Scheme	
Voted-Hill-Plan	

Grant No. 40 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
	R.	1,98.00	1,98.00	2,31.00	+33.31
Reasons for creation of fund by way of re-appropriation in March 2017 and anticipated excess have not been intimated (August 2017).					
06	Anti Erosion Scheme on Langdankhong stream (Ukhrul) Voted-Hill-Plan				
	R.	1,00.00	1,00.00	1,07.75	+7.75
Reasons for creation of fund by way of re-appropriation in March 2017 and anticipated excess have not been intimated (August 2017).					
07	Anti Erosion Scheme on Sippi River Saitu Gamphazol, Senapati Voted-Hill-Plan				
	R.	1,03.77	1,03.77	1,07.64	+3.87
Reasons for creation of fund by way of re-appropriation in March 2017 and anticipated excess have not been intimated (August 2017).					

Grant No. 41 Art and Culture

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2205 Art and Culture			
Voted :			
Original	22,40,54		
Supplementary	10,38,26	32,78,80	30,07,49
Amount surrendered during the year.			-2,71,31
			...

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

Voted :			
Original	3,00,00		
Supplementary	12,47,60	15,47,60	15,47,60
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 (-)
Revenue :			
Voted :			
Non-Plan:General	7,25.54	6,73.95	-51.59
Plan : Valley Areas	25,00.26	23,33.54	-1,66.72
Plan : Hill Areas	53.00	...	-53.00
Total Voted:	32,78.80	30,07.49	-2,71.31
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	14,61.25	14,61.25	...
Plan: Hill Areas	86.35	86.35	...
Total Voted:	15,47.60	15,47.60	...

Grant No. 41 Contd.**Revenue:**

2. The grant closed with a saving of ₹2,71.31 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹2,71.31 lakh, the supplementary provision of ₹10,38.26 lakh obtained in March 2017 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)****2205 Art and Culture**

102 Promotion of Arts and Culture

10 Promotion of Film

O.	19.00	19.00	...	-19.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

104 Archives

05 Archives

O.	71.28	82.34	61.59	-20.75
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R.	11.06			
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Augmentation of fund of ₹11.06 lakh through re-appropriation in March 2017 without specifying any reason proved unnecessary and unjustified in view of the final saving of ₹20.75 lakh. Reasons for final saving have not been intimated (August 2017).

105 Public Libraries

13 Public Library

O.	98.00	95.23	90.37	-4.86
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R.	-2.77			
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Reasons for anticipated and final saving of ₹4.86 lakh have not been intimated though called for (August 2017).

107 Museums

12 Museums

O	62.10	62.10	56.71	-5.39
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Reasons for saving of ₹5.39 lakh have not been intimated though called for (August 2017).

Grant No. 41 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
2205 Art and Culture			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	5,84.50	2,66.08	2,63.75
R.	-3,18.42		-2.33
Withdrawal of fund of ₹3,18.42 lakh through re-appropriation in March 2017 without specifying any reason proved less. Reasons for anticipated and final saving of ₹2.33 lakh have not been intimated though called for (August 2017).			
101 Fine Arts Education			
09 Government Music College			
Voted-Valley-Plan			
O.	55.00	55.00	44.69
Reasons for saving have not been intimated though called for (August 2017).			
103 Archaeology			
03 Antiquities and Art Treasures			
Voted-Valley-Plan			
O.	50.00	50.00	29.33
Reason for saving has not been intimated though called for (August 2017).			
104 Archives			
04 Archives			
Voted-Valley-Plan			
O.	50.00	50.00	29.36
Reason for saving has not been intimated though called for (August 2017).			
105 Public Libraries			
22 Public Library			
Voted-Hill-Plan			
O.	35.00	35.00	...
Reason for non-utilisation and non-surrender of the entire provision has not been intimated though called for (August 2017).			
800 Other Expenditure			
08 Government Dance College			
Voted-Valley-Plan			
O.	45.00	10.00	1.38
R.	-35.00		-8.62

Reduction of provision by way of re-appropriation proved less. Reason for saving has not been intimated though called for (August 2017).

Grant No. 41 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
10	Grant to Public Libraries, Museum, Theatre Workshop etc. Voted-Hill-Plan			
	O.	18.00	18.00	...
Reason for non-utilisation and non-surrender of the entire provision has not been intimated though called for (August 2017).				
10	Grant to Public Libraries, Museum, Theatre Workshop etc. Voted-Valley-Plan			
	O.	58.00	58.00	...
Reason for non-utilisation and non-surrender of the entire provision has not been intimated though called for (August 2017).				
15	Promotion and Development of Film Voted-Valley-Plan			
	O.	1,33.00	1,33.00	1,14.52
Reason for saving of ₹18.48 lakh has not been intimated though called for (August 2017).				

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			
08	Fine Arts Education			
	O.	59.80	63.39	62.32
	R.	3.59		-1.07

Enhancement of provision by way of re-appropriation proved excessive. Reason for anticipated excess has not been intimated though called for (August 2017).

(State Plan - Normal)**2205 Art and Culture**

102	Promotion of Arts and Culture			
01	Financial Assistance to Manipur University of Culture Voted-Valley-Plan			
	S.	10,38.26	13,18.42	13,15.68
	R.	2,80.16		-2.74

Enhancement of provision by way of re-appropriation proved excessive. Reason for anticipated excess has not been intimated though called for (August 2017).

Grant No. 41 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
105	Public Libraries			
22	Public Library			
	Voted-Valley-Plan			
	O.	65.50	65.50	99.25
				+33.75
800	Other Expenditure			
16	Maintenance of Culture			
	Voted-Valley-Plan			
	R.	35.00	35.00	34.21
				-0.79

Reason for excess expenditure over the budget provision has not been intimated though called for (August 2017).

Reasons for creation of fund amounting to ₹35.00 lakh in March 2017 through re-appropriation without assigning any specific reason and incurring expenditure without budget provision have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section was fully utilised and no specific excess/saving was occurred.

Grant No. 42 State Academy of Training

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 2070 Other Administrative Services**

Voted :

Original	5,88,46		
Supplementary	22,70	6,11,16	5,47,37
Amount surrendered during the year.			-63,79
			...

Capital**Major Head: 4070 Capital Outlay on Other Administrative Services**

Voted :

Original	16,00		
Supplementary	...	16,00	16,00
Amount surrendered during the year.			...
			...

Notes and comments :

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

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

Voted :	Non-Plan:General	3,07.16	2,60.96	-46.20
	Plan : Valley Areas	3,04.00	2,86.41	-17.59
	Plan : Hill Areas	...	...	...
	Total Voted:	6,11.16	5,47.37	-63.79

Capital :

Voted :	Non-Plan:General	...	...	...
	Plan : Valley Areas	16.00	16.00	...
	Plan: Hill Areas	...	...	...
	Total Voted	16.00	16.00	...

Grant No. 42 Concl.**Revenue:**

2. The grant closed with a saving of ₹63.79 lakh. No part of the saving was surrendered during the year.
3. In view of the final saving of ₹63.79 lakh, the supplementary provision of ₹22.70 lakh obtained in March 2017 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.	2,84.46	3,07.16	2,60.96	-46.20
	S.	22.70			

Enhancement of provision by way of supplementary in March 2017 proved unnecessary. Reasons for saving have not been intimated (August 2017).

(State Plan - Normal)**2070 Other Administrative Services**

003	Training				
01	State Academy of Training				
	Voted-Valley-Plan				
	O.	1,13.00	1,13.00	1,06.48	-6.52

Reasons for final saving have not been intimated (August 2017).

02	Capacity Building/Skill Development Programme				
	Voted-Valley-Plan				
	O.	1,91.00	1,91.00	1,79.93	-11.07

Reasons for saving have not been intimated (August 2017).

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

Capital:

6. The grant in the capital section was fully utilised and no specific excess/saving was occurred.

Grant No. 43 Horticulture and Soil Conservation

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

Revenue

Major Head:	2401 Crop Husbandry
	2402 Soil and Water Conservation
	2415 Agricultural Research and Education
	2552 North Eastern Areas

Voted :

Original	88,62,16		
Supplementary	...	88,62,16	68,07,38
Amount surrendered during the year (31 March 2017).			9,79,68

Notes and comments :

- 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	Excess (+)/ Saving (-)
(₹ in lakh)		

Revenue :

Voted :	Non-Plan:General	32,16.16	31,31.56	-84.60
	Plan : Valley Areas	54,14.00	34,96.50	-19,17.50
	Plan : Hill Areas	2,32.00	1,79.32	-52.68
	Total Voted:	88,62.16	68,07.38	-20,54.78

Grant No. 43 Contd.**Revenue:**

2. The grant closed with a saving of ₹20,54.78 lakh against which an amount of ₹9,79.68 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)****2401 Crop Husbandry**

108 Commercial Crops

02 Commercial Crops

O 75.39 76.80 66.82 -9.98

R 1.41

Reasons for anticipated and final saving were reportedly due to non-finalisation of MGEL for employees on transfer and posting, non-encashment of ACP arrear and Medical Re-imbursement claims.

119 Horticulture and Vegetable Crops

04 Fruit Preservation Factory

O 1,22.47 1,01.94 1,00.32 -1.62

R -20.53

Reasons for anticipated and final saving were reportedly due to non-finalisation of MGEL for employees on transfer and posting, non-encashment of ACP arrear and Medical Re-imbursement claims.

05 Fruit Progeny Orchard and Nurseries

O 1,75.38 1,48.72 1,47.32 -1.40

R -26.66

Reasons for anticipated and final saving were reportedly due to non-finalisation of MGEL for employees on transfer and posting, non-encashment of ACP arrear and Medical Re-imbursement claims.

2402 Soil and Water Conservation

001 Direction and Administration

01 Direction

O 7,83.65 7,65.69 7,23.00 -42.69

R -17.96

Reasons for anticipated and final saving were reportedly due to non-finalisation of MGEL for employees on transfer and posting, non-encashment of ACP arrear and Medical Re-imbursement claims.

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O	3,11.10	3,11.19	2,89.39
R	0.09		-21.80

Reasons for anticipated and final saving were reportedly due to non-finalisation of MGEL for employees on transfer and posting, non-encashment of ACP arrear and Medical Re-imbursment claims.

(State Plan - Normal)**2401 Crop Husbandry**

001 Direction and Administration				
01 Direction				
Voted-Hill-Plan				
O	13.00	11.00	7.21	-3.79
R	-2.00			

Reason for anticipated and final saving was reportedly due to non-release of fund by the Finance Department.

01 Direction				
Voted-Valley-Plan				
O.	29.00	29.00	20.45	-8.55

Reason for final saving was reportedly due to non-release of fund by the Finance Department.

103 Seeds				
13 Foundation Farm at Mao				
Voted-Hill-Plan				
O.	90.00	90.00	76.41	-13.59

Reason for final saving was reportedly due to non-release of fund by the Finance Department.

119 Horticulture and Vegetable Crops				
12 Establishment of Orchards in the Hill Areas				
Voted-Hill-Plan				
O.	20.00	20.00	...	-20.00

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

800 Other Expenditure				
02 State Share for Mission for Integrated Development of Horticulture				
Voted-Valley-Plan				
O.	3,67.00	3,67.00	2,99.90	-67.10

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

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2402 Soil and Water Conservation			
001 Direction and Administration			
29 Strengthening of Soil Conservation Voted-Hill-Plan			
O.	35.00	35.00	25.70
			-9.30
Reason for saving was reportedly due to non-release of fund by the Finance Department.			
29 Strengthening of Soil Conservation Voted-Valley-Plan			
O.	50.00	50.00	41.99
			-8.01
Reason for saving was reportedly due to non-release of fund by the Finance Department.			
800 Other Expenditure			
03 On Farm Water Management (State Share) Voted-Valley-Plan			
O.	30.00	30.00	13.82
			-16.18
Reason for saving was reportedly due to non-release of fund by the Finance Department.			
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
800 Other Expenditure			
01 Mission for Integrated Development of Horticulture Voted-Central Plan- Valley			
O.	45,00.00	35,00.00	27,00.00
			-8,00.00
R.	-10,00.00		
Withdrawal of provision by way of surrender (₹9,70.00 lakh) and re-appropriation proved less. Reason for anticipated and final saving was reportedly due to non-release of fund by Finance Department.			
02 National / Mission on Medicinal Plants Voted-Central Plan- Valley			
O.	74.00	...	...
			...
R.	-74.00		
Reason for withdrawal of the entire provision by way of re-appropriation has not been intimated (August 2017).			

Grant No. 43 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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2402 Soil and Water Conservation

800	Other Expenditure			
01	On Farm Water Management			
	Voted-Central Plan- Valley			
O.	3,00.00	1,36.00	1,36.00	...
R.	-1,64.00			

Reasons for reduction of provision by way of surrender (₹9.68 lakh) and re-appropriation and anticipated saving have not been intimated (August 2017)

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

Voted:**(State Non-Plan)****2401 Crop Husbandry**

001	Direction and Administration			
01	Direction			
O.	2,65.16	2,82.64	2,82.21	-0.43
R.	17.48			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (August 2017).

03	Execution			
O.	7,71.23	7,94.19	7,89.83	-4.36
R.	22.96			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (August 2017).

103	Seeds			
08	Mao Potato Farm			
O.	2,26.99	2,60.13	2,36.86	-23.27
R.	33.14			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (August 2017).

109	Extension and Farmers' Training			
07	Horticulture Extension Service			
O.	84.60	95.03	88.62	-6.41
R.	10.43			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (August 2017).

Grant No. 43 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2402 Soil and Water Conservation			
102 Soil Conservation			
10 Soil Conservation			
O. 3,48.98	3,54.05	3,54.96	+0.91
R. 5.07			

Reasons for anticipated excess expenditure over the budget provision have not been intimated (August 2017).

2415 Agricultural Research and Education

01 <i>Crop Husbandry</i>			
004 Research			
11 Soil Conservation Research Demonstration			
O. 47.71	54.95	51.31	-3.64
R. 7.24			

Reasons for anticipated excess were reportedly due to payment of ACP Arrear and Medical Re-imbursement claims.

(State Plan - Normal)**(North Eastern Council Scheme)****2552 North Eastern Areas**

15 <i>Soil Conservation</i>			
800 Other Expenditure			
01 Model Horticulture Centre			
Voted - Valley - Plan			
R. 2,25.00	2,25.00	2,25.00	...

Additional fund of ₹2,25.00 lakh was provided by way of re-appropriation in March 2017 without assigning any specific reason (August 2017).

Grant No. 44 Social Welfare Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2235 Social Security and Welfare 2236 Nutrition			
Voted :			
Original	2,63,37,21		
Supplementary	18,59,23	2,81,96,44	2,10,77,96
Amount surrendered during the year.			-71,18,48
			...

Capital
Major Head: 4235 Capital Outlay on Social Security and Welfare

Voted :			
Original	20,32,00		
Supplementary	27,51,24	47,83,24	2,47,00
Amount surrendered during the year.			-45,36,24
			...

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	12,28.07	12,03.16	-24.91
Plan : Valley Areas	1,95,89.08	1,57,53.80	-38,35.28
Plan : Hill Areas	73,79.29	41,21.00	-32,58.29
Total Voted:	2,81,96.44	2,10,77.96	-71,18.48
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	39,98.24	2,47.00	-37,51.24
Plan: Hill Areas	7,85.00	...	-7,85.00
Total Voted:	47,83.24	2,47.00	-45,36.24

Grant No. 44 Contd.**Revenue:**

2. The grant closed with a saving of ₹71,18.48 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹71,18.48 lakh, the supplementary provision of ₹18,59.23 lakh obtained in March 2017 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

07 District Social Welfare Office, Bishnupur

O.	22.23	21.91	13.37	-8.54
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R.	-0.32			
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Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

08 District Social Welfare Office, Thoubal

O.	15.31	16.22	10.14	-6.08
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R.	0.91			
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Enhancement of provision of ₹0.91 lakh through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

10 District Social Welfare Office, Chandel

O.	9.76	12.68	4.39	-8.29
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R.	2.92			
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Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

102 Child Welfare

14 Family and Child Welfare Project

O.	1,42.78	1,35.69	1,18.27	-17.42
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R.	-7.09			
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Reduction of provision by way of re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

103 Women's Welfare

27 Rural Training Institute for Women

O.	41.56	62.70	31.98	-30.72
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Grant No. 44 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	R.	21.14			
Augmentation of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
800	Other Expenditure				
30	Urban Community Development Project				
	O.	28.41	35.45	22.35	-13.10
	R.	7.04			
Augmentation of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
(State Plan - Normal)					
2235 Social Security and Welfare					
02	Social Welfare				
001	Direction and Administration				
21	Social Welfare Office				
	Voted-Hill-Plan				
	O.	22.60	21.60	...	-21.60
	R.	-1.00			
Reduction of provision through re-appropriation proved less. Non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
21	Social Welfare Office				
	Voted-Valley-Plan				
	O.	1,48.40	1,48.40	1,16.14	-32.26
Reasons for saving have not been intimated though called for (August 2017).					
101	Welfare of Handicapped				
10	Government Ideal Blind School				
	Voted-Valley-Plan				
	O.	1,15.00	1,15.90	1,02.71	-13.19
	R.	0.90			
Enhancement of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
11	Handicapped				
	Voted-Hill-Plan				
	O.	16.67	16.67	...	-16.67
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11	Handicapped Voted-Valley-Plan			
	O.	36.73	36.73	6.50
				-30.23
Reasons for saving have not been intimated though called for (August 2017).				
37	District Disability Rehabilitation Centre, National Programme for Rehabilitation of Persons with Disabilities (NPRPD) Scheme Voted-Hill-Plan			
	O.	6.00	3.00	...
				-3.00
	R.	-3.00		
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
102	Child Welfare			
30	Balikla Samidhi Yojana Voted-Valley-Plan			
	O.	7.63	...	...
				...
	R.	-7.63		
Reasons for withdrawal of the entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).				
38	Incentive to Anganwadi Workers and Helpers Voted-Hill-Plan			
	O.	13.50	...	...
				...
	R.	-13.50		
Reasons for withdrawal of the entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).				
38	Incentive to Anganwadi Workers and Helpers Voted-Valley-Plan			
	O.	31.50	45.00	...
				-45.00
	R.	13.50		
Enhancement of provision through re-appropriation in March 2017 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
40	State Share for Integrated Child Development Scheme (ICDS) (General) Voted-Valley-Plan			
	O.	11,39.60	8,79.85	9,06.83
				+26.98
	R.	-2,59.75		
Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).				

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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 though called for (August 2017).			
07	Establishment of Women Development Corporation Voted-Valley-Plan			
	O.	63.00	63.00	...
				-63.00
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			
15	Production-cum-Training Centre under Right to Information (RTI) Voted-Valley-Plan			
	O.	48.04	48.04	11.00
				-37.04
	Reasons for saving have not been intimated (August 2017).			
27	Women and Children's Programme Voted-Hill-Plan			
	O.	9.60	9.60	...
				-9.60
	Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).			
27	Women and Children's Programme Voted-Valley-Plan			
	O.	22.40	22.40	4.83
				-17.57
	Reasons for saving have not been intimated though called for (August 2017).			
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 though called for (August 2017).			
28	Working Ladies Hostels Voted-Valley-Plan			
	O.	32.90	32.90	15.00
				-17.90
	Reasons for saving have not been intimated though called for (August 2017).			

Grant No. 44 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
46	Establishment of State Women Commission Voted-Hill-Plan				
	O.	12.00	20.00	...	-20.00
	R.	8.00			
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 though called for (August 2017).					
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 though called for (August 2017).					
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 though called for (August 2017).					
16	Prohibition Voted-Valley-Plan				
	O.	17.50	17.50	7.56	-9.94
Reasons for saving have not been intimated though called for (August 2017).					
106	Correctional Services				
19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders Act/Juvenile Justice Act Voted-Hill-Plan				
	O.	27.56	...	...	...
	R.	-27.56			
Reasons for withdrawal of entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).					
2236 Nutrition					
02	<i>Distribution of nutritious food and beverages</i>				
101	Special Nutrition Programmes				
30	State Share for Nutrition Programme Voted-Valley-Plan				
	O.	3,10.00	3,10.00	2,93.40	-16.60
Reasons for saving have not been intimated though called for (August 2017).					

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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(Centrally Sponsored Schemes -CSS)**2235 Social Security and Welfare**02 *Social Welfare*

102 Child Welfare

14 Integrated Child Development Service Scheme
Voted - Central Plan - Valley

R.	16.94	16.94	...	-16.94
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Reasons for creation of provision though re-appropriation and non-utilisation of the entire provision have not been intimated though called for (August 2017).

43 Chandel ICDS Project
Voted - Central Plan - Hill

O.	1,24.22	1,18.89	1,18.78	-0.11
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R.	-5.33			
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Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

44 Chingai ICDS Project
Voted-Central Plan- Hill

O.	1,25.82	90.70	91.34	+0.64
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R.	-35.12			
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Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).

46 Churachandpur ICDS Project
Voted-Central Plan- Hill

O.	1,58.02	1,27.38	1,27.38	...
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R.	-30.64			
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Reasons for anticipated saving have not been intimated though called for (August 2017).

48 Imphal City ICDS Project
Voted-Central Plan- Valley

O.	5,39.71	5,11.12	5,11.12	...
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R.	-28.59			
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Reasons for anticipated saving have not been intimated though called for (August 2017).

50 Imphal East - 1 ICDS Project
Voted-Central Plan- Valley

O.	5,23.35	4,03.06	4,02.88	-0.18
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R.	-1,20.29			
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Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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51 Imphal East-II ICDS Project
 Voted-Central Plan- Valley

O.	5,96.86	4,09.97	4,09.96	-0.01
R.	-1,86.89			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

52 Imphal West-I ICDS Project
 Voted-Central Plan- Valley

O.	5,94.93	3,65.59	3,51.69	-13.90
R.	-2,29.34			

Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

53 Imphal West-II ICDS Project
 Voted-Central Plan- Valley

O.	6,21.53	3,21.54	3,21.40	-0.14
R.	-2,99.99			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

54 Integrated Child Development Services Scheme
 Voted-Central Plan- Valley

O.	21,43.65	10,17.68	4,10.54	-6,07.14
R.	-11,25.97			

Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

55 Jiribam ICDS Project
 Voted-Central Plan- Valley

O.	1,30.66	98.87	98.34	-0.53
R.	-31.79			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

56 Kakching ICDS Project
 Voted-Central Plan- Valley

O.	4,34.87	2,77.06	2,76.90	-0.16
R.	-1,57.81			

Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).

Grant No. 44 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
57	Kamjong ICDS Project Voted-Central Plan- Hill				
	O.	1,11.00	91.11	91.10	-0.01
	R.	-19.89			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					
62	Moirang ICDS Project Voted-Central Plan- Valley				
	O.	3,43.29	2,80.79	2,66.62	-14.17
	R.	-62.50			
Reduction of provision through re-appropriation proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
63	Nungba ICDS Project Voted-Central Plan- Hill				
	O.	82.25	45.47	45.42	-0.05
	R.	-36.78			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					
64	Pao Mata ICDS Project Voted-Central Plan- Hill				
	O.	83.40	74.68	74.68	...
	R.	-8.72			
Reasons for anticipated saving have not been intimated though called for (August 2017).					
66	Phungyar ICDS Project Voted-Central Plan- Hill				
	O.	1,01.92	92.54	92.35	-0.19
	R.	-9.38			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					
69	Samulamlan ICDS Project Voted-Central Plan- Valley				
	O.	1,07.49	75.72	75.69	-0.03
	R.	-31.77			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
76	Thoubal ICDS Project Voted-Central Plan- Valley			
	O.	6,56.85	6,05.67	6,06.06
	R.	-51.18		+0.39
Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).				
80	Ukhrul ICDS Cell Voted-Central Plan- Hill			
	O.	27.70	20.41	20.40
	R.	-7.29		-0.01
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
81	Ukhrul ICDS Project Voted-Central Plan- Hill			
	O.	1,63.15	1,53.17	1,50.65
	R.	-9.98		-2.52
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
83	Sangaikot ICDS Project Voted-Central Plan- Hill			
	O.	67.19	38.29	38.28
	R.	-28.90		-0.01
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
84	Tuibong ICDS Project Voted-Central Plan- Hill			
	O.	1,11.67	97.82	97.77
	R.	-13.85		-0.05
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				
85	Saikot ICDS Project Voted-Central Plan- Hill			
	O.	67.97	50.43	50.36
	R.	-17.54		-0.07
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).				

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
86 Lungchong Meiphai ICDS Project Voted-Central Plan- Hill			
O. 1,24.84	86.84	85.95	-0.89
R. -38.00			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).			
87 Khengjoy ICDS Project Voted-Central Plan- Hill			
O. 77.61	53.26	65.76	+12.50
R. -24.35			
Reduction of provision through re-appropriation proved excessive. Reasons for anticipated saving have not been intimated though called for (August 2017).			
88 Vangai Range ICDS Project Voted-Central Plan- Hill			
O. 48.28	39.59	38.36	-1.23
R. -8.69			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).			
89 Khoupum ICDS Project Voted-Central Plan- Hill			
O. 77.85	64.40	64.40	...
R. -13.45			
Reasons for anticipated saving have not been intimated though called for (August 2017).			
90 Chandel District ICDS Cell Voted-Central Plan- Hill			
O. 30.70	13.96	13.95	-0.01
R. -16.74			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).			
91 Tamenglong District ICDS Cell Voted-Central Plan- Hill			
O. 22.70	14.01	13.99	-0.02
R. -8.69			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).			

Grant No. 44 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
92	Lilong, ICDS Project Voted-Central Plan- Valley				
	O.	1,16.00	79.81	79.64	-0.17
	R.	-36.19			
Reduction of provision through re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					
99	Implementation of Indira Gandhi Matriva Sahiyog Yojana (Central Share) Voted-Central Plan- Valley				
	O.	1,52.60	95.69	...	-95.69
	R.	-56.91			
Reasons for reduction of provision through re-appropriation, non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
99	Implementation of Indira Gandhi Matriva Sahiyog Yojana (Central Share) Voted-Central Plan- Hill				
	O.	65.40	41.01	...	-41.01
	R.	-24.39			
Reasons for reduction of provision through re-appropriation, non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
104	Welfare of aged, infirm and destitute				
19	Scheme Under S.I.T. Act & Probation of Offenders Act / Juvenile Justice Act Voted-Central Plan- Valley				
	O.	22,00.00	22,00.00	...	-22,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).					
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Central Plan- Valley				
	O.	21,71.40	31,31.71	17,83.27	-13,48.44
	R.	9,60.31			
Augmentation of provision through re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated though called for (August 2017).					
32	Old Age Pension Scheme, National Old Age Pension Scheme (NOAPS) Voted-Central Plan- Hill				
	O.	9,28.60	7.45	...	-7.45
	R.	-9,21.15			
Reduction of provision though re-appropriation proved less. Reasons for anticipated saving have not been intimated though called for (August 2017).					

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
106	Correctional Services		
33	Scheme under S.I.T. Act and Probation of Offender Act/Juvenile Justice Act Voted-Central Plan- Hill		
S.	18,59.23	18,59.23	...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

2236 Nutrition

02	<i>Distribution of nutritious food and beverages</i>			
101	Special Nutrition Programmes			
03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA Voted-Central Plan- Valley			
O.	7,00.00	7,00.00	1,06.14	-5,93.86

Reasons for saving have not been intimated though called for (August 2017).

03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA Voted-Central Plan- Hill			
O.	3,00.00	...	...	...
R.	-3,00.00			

Reasons for withdrawal of the entire provision through re-appropriation and anticipated saving have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**2235 Social Security and Welfare**

02	<i>Social Welfare</i>			
101	Welfare of Handicapped			
05	Creation of Barrier-free Environment for persons with disabilities under SIPDA Voted - Central Plan - Valley			
R.	1,23.50	1,23.50	...	-1,23.50

Reasons for creation of provision of ₹1,23.50 lakh in March 2017 through re-appropriation and non-utilisation of the entire amount have not been intimated (August 2017).

102	Child Welfare			
05	Beti Bachao Beti Padhao (BBBP) Voted-Central Plan- Valley			
O.	18.14	18.14	8.73	-9.41

Reasons for saving have not been intimated though called for (August 2017).

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800 Other Expenditure			
04 Financial Assistance to Women Helpline			
Voted - Central Plan - Valley			
R. 49.70	49.70	...	-49.70

Reasons for creation of provision of ₹49.70 lakh in March 2017 through re-appropriation and non-utilisation of the entire amount have not been intimated (August 2017).

2236 Nutrition

02 *Distribution of nutritious food and beverages*

101 Special Nutrition Programme

03 Rajiv Gandhi Scheme of Empowerment of Adolescent Girls (RGEAG) - SABLA
Voted - Central Plan - Valley

R. 3,00.00 3,00.00 ... -3,00.00

Reasons for creation of provision of ₹3,00.00 lakh in March 2017 through re-appropriation and non-utilisation of the entire amount have not been intimated (August 2017).

48 Wheat Based Nutrition Programme

Voted - Central Plan - Valley

R. 11,78.09 11,78.09 ... -11,78.09

Reasons for creation of provision of ₹11,78.09 lakh in March 2017 through re-appropriation and non-utilisation of the entire amount have not been intimated (August 2017).

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 *Social Welfare*

001 Direction and Administration

12 District Social Welfare Office, Senapati

O. 6.35 12.90 11.29 -1.61

R. 6.55

Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 44 Contd.

Head		Total grant / appropriation		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
16	Government Deaf and Mute School				
	O.	41.51	62.15	46.07	-16.08
	R.	20.64			
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).					
101	Welfare of Handicapped				
15	Government Ideal Blind School				
	O.	92.65	1,19.12	1,03.08	-16.04
	R.	26.47			
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).					
103	Women's Welfare				
31	Women and Children Programme				
	O.	5,07.73	5,29.24	5,40.57	+11.33
	R.	21.51			
Enhancement of provision through re-appropriation proved less. Reasons for anticipated excess have not been intimated though called for (August 2017).					
(State Plan - Normal)					
2235 Social Security and Welfare					
02	<i>Social Welfare</i>				
101	Welfare of Handicapped				
12	Mission Blind School, Heikakpokpi Chandel				
	Voted-Valley-Plan				
	R.	24.22	24.22	24.22	...
Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).					
37	District Disability Rehabilitation Centre, National Programme for Rehabilitation of Persons with Disabilities (NPRPD) Scheme				
	Voted-Valley-Plan				
	O.	12.00	23.00	16.67	-6.33
	R.	11.00			
Enhancement of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).					
38	Disability Commissioner				
	Voted-Valley-Plan				
	O.	7.00	10.00	10.00	...
	R.	3.00			
Reasons for non-obtaining of fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).					

Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102 Child Welfare			
40 State Share for Integrated Child Development Scheme (ICDS) (General)			
Voted-Hill-Plan			
O.	4,00.40	6,61.15	5,88.21
R.	2,60.75		-72.94

Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

103 Women's Welfare				
46 Establishment of State Women Commission				
Voted-Valley-Plan				
O.	28.00	20.00	40.00	+20.00
R.	-8.00			

Reduction of provision through re-appropriation proved unjustified. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

104 Welfare of aged, infirm and destitute				
31 Welfare of Aged Infirm and Destitutes				
Voted-Valley-Plan				
O.	7,22.32	7,22.32	10,27.11	+3,04.79

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2017).

107 Assistance to Voluntary Organisations				
12 Financial Assistance to Manipur State Social Welfare Advisory Board				
Voted-Valley-Plan				
O.	7.00	10.00	10.00	...
R.	3.00			

Reasons for anticipated excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**2235 Social Security and Welfare**

02 Social Welfare				
102 Child Welfare				
41 Bishnupur ICDS Project				
Voted-Central Plan- Valley				
O.	3,16.08	4,01.97	4,02.12	+0.15
R.	85.89			

Augmentation of provision through re-appropriation proved less. Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
		(₹ in lakh)		
42	Chakpikarong ICDS Project Voted-Central Plan- Hill			
	O.	90.58	1,38.35	1,38.35
	R.	47.77		...
Reasons for anticipated excess have not been intimated though called for (August 2017).				
47	Henglep ICDS Project Voted-Central Plan- Hill			
	O.	1,00.94	1,05.26	1,05.25
	R.	4.32		-0.01
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
49	Imphal District ICDS Cell Voted-Central Plan- Valley			
	O.	23.70	28.94	28.49
	R.	5.24		-0.45
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
58	Kangpokpi ICDS Project Voted-Central Plan- Hill			
	O.	1,38.35	1,89.75	1,89.75
	R.	51.40		...
Reasons for anticipated excess have not been intimated though called for (August 2017).				
60	Machi ICDS Project Voted-Central Plan- Hill			
	O.	79.00	88.94	88.92
	R.	9.94		-0.02
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
61	Mao Maram ICDS Project Voted-Central Plan- Hill			
	O.	2,27.53	2,41.76	2,41.73
	R.	14.23		-0.03
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
67	Purul ICDS Project Voted-Central Plan- Hill			
	O.	1,12.22	1,31.44	1,31.41
	R.	19.22		-0.03
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
68	Saikul ICDS Project Voted-Central Plan- Hill			
	O.	1,19.56	2,11.02	2,10.86
	R.	91.46		-0.16
Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
71	Singhat ICDS Project Voted-Central Plan- Hill			
	O.	81.10	97.88	99.51
	R.	16.78		+1.63
Augmentation of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).				
72	Tamei ICDS Project Voted-Central Plan- Hill			
	O.	91.97	1,11.01	1,11.00
	R.	19.04		-0.01
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
73	Tamenglong ICDS Project Voted-Central Plan- Hill			
	O.	96.44	1,40.05	1,38.86
	R.	43.61		-1.19
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
74	Tengnoupal ICDS Project Voted-Central Plan- Hill			
	O.	91.43	1,39.86	1,62.27
	R.	48.43		+22.41
Augmentation of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess expenditure have not been intimated though called for (August 2017).				

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
75	Thanlon ICDS Project Voted-Central Plan- Hill			
O.	82.28	1,09.01	1,08.98	-0.03
R.	26.73			
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
77	Tousem ICDS Project Voted-Central Plan- Hill			
O.	78.58	96.91	96.90	-0.01
R.	18.33			
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
79	Twin District ICDS Cell:Tamenglong and Bishnupur District Voted-Central Plan- Hill			
O.	23.70	28.71	28.21	-0.50
R.	5.01			
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
82	Saitu Gamphalzol ICDS Project Voted-Central Plan- Hill			
O.	96.53	1,89.11	1,89.09	-0.02
R.	92.58			
Augmentation of provision through re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).				
98	Early Child Care and Education (ECCE) Voted-Central Plan- Valley			
R.	81.94	81.94	81.94	...
Reasons for non-obtaining of provision in original /supplementary budget and anticipated excess have not been intimated though called for (August 2017).				
103	Women's Welfare			
29	Swadhar Greh Scheme Voted-Central Plan- Valley			
R.	1,50.49	1,50.49	1,50.49	...
Reasons for non-obtaining of provision in original /supplementary budget and anticipated excess have not been intimated though called for (August 2017).				

Grant No. 44 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
106	Correctional Services			
33	Scheme under S.I.T. Act and Probation of Offender Act/Juvenile Justice Act Voted-Central Plan- Valley			
	O.	88.86	4,27.24	12,48.14
	R.	3,38.38		+8,20.90

Enhancement of provision through re-appropriation in March 2017 proved less. Reasons for anticipated and final excess have not been intimated though called for (August 2017).

2236 Nutrition

02 *Distribution of nutritious food and beverages*

101 Special Nutrition Programmes

48 Wheat Based Nutrition Programme

Voted-Central Plan- Valley

O.	42,34.47	42,34.47	54,12.52	+11,78.05
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Reasons for excess have not been intimated though called for (August 2017).

(Central Plan Schemes-CPS)**2235 Social Security and Welfare**

02 *Social Welfare*

101 Welfare of Handicapped

06 Village convergence and Facilitation Service (VCFS) Project

Voted-Central Plan- Valley

R.	8.20	8.20	8.20	...
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Reasons for non-obtaining fund in original/supplementary budget and anticipated excess have not been intimated though called for (August 2017).

800 Other Expenditure

05 One Stop Centre

R.	12.89	12.89	12.89	...
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Reasons for incurring expenditure without budget provision have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹45,36.24 lakh. No part of the saving was surrendered during the year.

7. In view of final saving of ₹45,36.24 lakh, the supplementary provision of ₹27,51.24 obtained in March 2017 proved unnecessary.

8. Saving occurred mainly under:

Grant No. 44 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Plan - Normal)****4235 Capital Outlay on Social Security and Welfare**02 *Social Welfare*

101 Welfare of handicapped

34 Government Ideal Blind School
Voted - Plan - Valley

S.	80.00	80.00	...	-80.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

800 Other Expenditure

38 Scheme under NABARD
Voted - Plan - Valley

S.	4,06.24	4,06.24	...	-4,06.24
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

4235 Capital Outlay on Social Security and Welfare02 *Social Welfare*

800 Other Expenditure

36 Construction of Anganwadi Centres
Voted-Central Plan- Valley

O.	10,00.00	32,65.00	...	-32,65.00
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S.	22,65.00			
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Augmentation of provision through supplementary in March 2017 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

36 Construction of Anganwadi Centres
Voted-Central Plan- Hill

O.	7,85.00	7,85.00	...	-7,85.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Grant No. 45 Tourism

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

Major Head: 2552 North Eastern Areas
3452 Tourism

Voted :

Original	14,52,44			
Supplementary	7,24,05	21,76,49	20,53,39	-1,23,10
Amount surrendered during the year.				...

Capital

Major Head: 4552 Capital Outlay on North Eastern Areas
5452 Capital Outlay on Tourism

Voted :

Original	23,00,00			
Supplementary	15,88,48	38,88,48	32,87,89	-6,00,59
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 (-)
Revenue :			
Voted :			
Non-Plan:General	3,52.44	3,21.74	-30.70
Plan : Valley Areas	18,20.00	17,31.65	-88.35
Plan : Hill Areas	4.05	...	-4.05
Total Voted:	21,76.49	20,53.39	-1,23.10
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	38,88.28	32,87.89	-6,00.39
Plan: Hill Areas	0.20	...	-0.20
Total Voted	38,88.48	32,87.89	-6,00.59

Grant No. 45 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,23.10 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,23.10 lakh, the supplementary provision of ₹7,24.05 lakh obtained in March 2017 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)****3452 Tourism**

80 General

001 Direction and Administration

01 Direction

O.	3,52.44	3,48.49	3,21.74	-26.75
R.	-3.95			

Withdrawal of fund through re-appropriation in March 2017 proved less. No specific reason was attributed to the anticipated and final saving though called for (August 2017).

(State Plan - Normal)**3452 Tourism**

01 Tourist Infrastructure

800 Other Expenditure

06 Tourist Publicity

Voted - Valley - Plan

O.	10,50.00	13,50.00	12,87.23	-62.77
S.	3,00.00			

Additional fund of ₹3,00.00 lakh obtained in March 2017 through supplementary proved excessive. No specific reason was attributed to the saving though called for (August 2017).

80 General

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O.	50.00	50.00	16.41	-33.59
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No specific reason was attributed to the saving though called for (August 2017).

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

Capital:

6. The grant in the capital section closed with a saving of ₹6,00.59 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹6,00.59 lakh, the supplementary provision of ₹15,88.48 lakh obtained in March 2017 proved excessive.

Grant No. 45 Contd.

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

Voted:

(State Plan - Normal)

4552 Capital Outlay on North Eastern Areas

01 Tourist Infrastructure

101 Tourist Centres

01 State Share of NEC Schemes

Voted-Valley-Plan

O.	2,00.00	2,00.00	...	-2,00.00
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Reason for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

01 Development of Tourist circuit in Manipur

Voted-Valley-Plan

O.	16,00.00	15,00.20	15,00.20	...
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R.	-99.80			
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Reasons for reduction of provision through re-appropriation and anticipated saving have not been intimated though called (August 2017).

02 Integrated Mega Tourist Circuit at Marjing Polo, Keina and Khebaching

Voted - Valley - Plan

O.	5,00.00	18,88.28	16,87.69	-2,00.59
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S.	13,88.28			
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Enhancement of provision through supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

05 Tourist Building

Voted - Valley - Plan

S.	2,00.00	2,00.00	...	-2,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 45 Concl.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
9. Saving mentioned in Note 8 above, was partly counter-balanced by excess mainly under:			
Voted:			
(North Eastern Council Scheme)			
4552 Capital Outlay on North Eastern Areas			
01	<i>Tourist Infrastructure</i>		
800	Other Expenditure		
	Voted - Valley - Plan		
05	Infrastructure Development of Tourist Destination at Shanthai Natural Park, Andro, Imphal East		
R.	99.80	99.80	1,00.00
			+0.20

Reasons for creation of provision through re-appropriation and anticipated excess have not been intimated (August 2017).

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	3,95,75		
Supplementary	2,01,06	5,96,81	2,70,34
Amount surrendered during the year.			-3,26,47
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	1,55.81	1,47.81	-8.00
Plan : Valley Areas	2,50.00	1,22.53	-1,27.47
Plan : Hill Areas	1,91.00	...	-1,91.00
Total Voted:	5,96.81	2,70.34	-3,26.47

Revenue:

2. The grant closed with a saving of ₹3,26.47 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹3,26.47 lakh, the supplementary provision of ₹2,01.06 lakh obtained in March 2017 proved unnecessary.

4. Saving occurred mainly under:

Grant No. 46 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

01 Direction

O. 1,45.75 1,55.81 1,47.81 -8.00

S. 10.06

Enhancement of provision by way of supplementary proved excessive. Reason for saving was reportedly due to recovery of excess salary drawn by the employees during the year.

(State Plan - Normal)**3425 Other Scientific Research**

60 Others

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 28.00 28.00 22.50 -5.50

Reason for saving was reportedly due to late issue of sanction orders.

09 S and T Knowledge Resource Centre

Voted-Valley-Plan

O. 76.00 76.00 10.71 -65.29

Reason for saving was reportedly due to late issue of sanction orders.

004 Research and Developement

27 Appropriate Technology Innovation

Voted-Valley-Plan

O. 10.00 10.00 ... -10.00

Reason for saving of the entire provision 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 ... -7.00

Reason for saving of the entire provision was reportedly due to late issue of sanction orders.

30 Manipur Remote Sensing Application Centre (MARSAC)

Voted-Valley-Plan

O. 73.00 73.00 51.00 -22.00

Reason for saving was reportedly due to late issue of sanction orders.

Grant No. 46 Concl'd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
800	Other Expenditure			
25	Manipur Science and Technology Council (MASTEC)			
	Voted-Valley-Plan			
	O.	10.00	10.00	3.69
				-6.31

Reason for saving was reportedly due to late issue of sanction orders.

2552 North Eastern Areas

60	<i>Others</i>			
004	Research & Development			
15	Digital Planetarium			
	Voted-Valley-Plan			
	S.	1,01.00	1,01.00	...
				-1,01.00

Reason for non-utilisation and non-surrender of the entire provision was reportedly due to late issue of sanction orders.

30	Manipur Remote Sensing Application Centre (MARSAC)			
	Voted-Valley-Plan			
	S.	90.00	90.00	...
				-90.00

Reason for non-utilisation and non surrender of the entire provision was reportedly due to late issue of sanction orders.

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

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

Major Head:	2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities
	2250 Other Social Services

Voted :

Original	14,46,71			
Supplementary	22,09,70	36,56,41	4,07,21	-32,49,20
Amount surrendered during the year.				...

Capital

Major Head:	4225 Capital Outlay on Welfare of Scheduled Castes
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Voted :

Original	43,80,00			
Supplementary	3,89,10	47,69,10	15,89,71	-31,79,39
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 (-)
Revenue :				
Voted :	Non-Plan:General	1,63.52	1,50.16	-13.36
	Plan : Valley Areas	34,92.89	2,57.05	-32,35.84
	Plan : Hill Areas	...	...	...
	Total Voted:	36,56.41	4,07.21	-32,49.20
Capital :				
Voted :	Non-Plan:General	...	...	...
	Plan : Valley Areas	47,69.10	15,89.71	-31,79.39
	Plan: Hill Areas	...	...	...
	Total Voted:	47,69.10	15,89.71	-31,79.39

Grant No. 47 Contd.**Revenue:**

2. The grant closed with a saving of ₹32,49.20 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹32,49.20 lakh, the supplementary provision of ₹22,09.70 lakh obtained in March 2017 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)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

03 Welfare of Backward Classes

001 Direction and Administration

02 Welfare of Backward Classes

O.	78.58	1,07.34	97.46	-9.88
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S.	28.76			
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Augmentation of provision through supplementary in March 2017 proved excessive. Reasons for saving have not been intimated though called for (August 2017).

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

03 Welfare of Backward Classes

001 Direction and Administration

04 Welfare of Other Backward Classes

Voted-Valley-Plan

O.	20.00	20.00	0.41	-19.59
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Reasons for saving have not been intimated though called for (August 2017).

102 Economic Development

04 Welfare of Other Backward Classes

Voted-Valley-Plan

O.	1,90.00	1,90.00	...	-1,90.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

18 Socio Economic Development Progress of Minorities and OBCs

Voted-Valley-Plan

O.	58.00	58.00	...	-58.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 47 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
282	Health			
05	Welfare of OBC			
	Voted-Valley-Plan			
	O.	27.00	27.00	...
				-27.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
283	Housing			
03	Housing for OBC			
	Voted-Valley-Plan			
	O.	1,50.00	1,50.00	...
				-1,50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
800	Other Expenditure			
19	Reservation Policy and Upliftment of OBCs			
	Voted-Valley-Plan			
	O.	35.00	35.00	...
				-35.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
04	<i>Welfare of Minorities</i>			
001	Direction & Administration			
05	Welfare of Minorities			
	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 though called for (August 2017).				
102	Economic Development			
05	Welfare of Minorities			
	Voted-Valley-Plan			
	O.	1,90.00	1,90.00	...
				-1,90.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
282	Health			
06	Welfare of Minorities			
	Voted-Valley-Plan			
	O.	27.00	27.00	...
				-27.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				

Grant No. 47 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
283	Housing for Minorities			
04	Housing for Minorities Voted-Valley-Plan			
	O.	1,50.00	1,50.00	...
				-1,50.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
800	Other Expenditure			
11	Welfare of Haj Pilgrimage Voted-Valley-Plan			
	O.	35.00	35.00	13.00
				-22.00
Reasons for saving have not been intimated though called for (August 2017).				
12	Preservation and Protection of Wakf Properties and Modernisation of Madrassa 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 though called for (August 2017).				
21	Coching Programmes Voted-Valley-Plan			
	O.	80.00	80.00	...
				-80.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				
80	<i>General</i>			
800	Other Expenditure			
16	Skill Development Voted-Valley-Plan			
	O.	90.00	90.00	...
				-90.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).				

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**03 *Welfare of Backward Classes*

277 Education

04 Pre-Matric Scholarship to Other Backward Classes Students
Voted-Central Plan- Valley

S. 1,00.00 1,00.00 ... -1,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

Grant No. 47 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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08	Post-Matric Scholarship to OBC Students (Central Share)				
	Voted-Central Plan- Valley				
S.	13,91.62	13,91.62	...		-13,91.62

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

10	Post Matric Scholarship to students belonging to Minority Communities (Central share)				
	Voted-Central Plan- Valley				
S.	6.60	6.60	...		-6.60

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

80	General				
800	Other Expenditure				
07	Pre-matric Scholarship to students belonging to Minorities				
	Voted-Central Plan- Valley				
S.		6,70.58	6,70.58	...	-6,70.58

Supplementary budget obtained in March 2017 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2017).

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

Voted:

(State Plan - Normal)

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

03	Welfare of Backward Classes				
277	Education				
06	State Share of CSS for Pre-Matric Scholarship(OBC)				
	Voted-Valley-Plan				
O.	20.00	20.00	2.17.63	+1.97.63	

Reasons for excess have not been intimated though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹31,79.39 lakh. No part of the saving was surrendered during the year.

7. Saving occurred mainly under:

Grant No. 47 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes			
04 Welfare of Minorities			
800 Other Expenditure			
21 State Share for Multi Sectoral Development Scheme			
Voted-Valley-Plan			
O.	3,80.00	3,80.00	1,32.00
			-2,48.00

Reasons for saving have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes**

04 Welfare of Minorities				
800 Other Expenditure				
23 Central Share for Multi Sectoral Development Programme for Minorities				
Voted-Central Plan- Valley				
O.	40,00.00	34,00.00	6,70.21	-27,29.79
R.	-6,00.00			

Reduction of provision by way of re-appropriation prove less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

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

Voted:**(State Plan - Normal)****(Centrally Sponsored Schemes -CSS)****4225 Capital Outlay on Welfare of Scheduled Castes**

03 Welfare of Backward Classes				
800 Other Expenditure				
01 Boys' Hostel				
Voted-Central Plan- Valley				
S.	3,89.10	5,73.30	4,72.50	-1,00.80
R.	1,84.20			

Augmentation of provision through re-appropriation proved excessive. Reasons for anticipated excess have not been intimated (August 2017).

02 Girls' Hostel				
Voted-Central Plan- Valley				
R.	4,15.80	4,15.80	3,15.00	-1,00.80

Reasons for non obtaining of provision under original/supplementary budget have not been intimated though called for (August 2017).

Grant No. 48 Relief and Disaster Management

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue			
Major Head: 2245 Relief on account of Natural Calamities			
Voted :			
Original	22,21,49		
Supplementary	53,60,27	75,81,76	38,46,38
Amount surrendered during the year.			-37,35,38
			...

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 (-)
Revenue :			
Voted :			
Non-Plan:General	74,77.49	37,38.79	-37,38.70
Plan : Valley Areas	1,04.27	1,07.59	+3.32
Plan : Hill Areas	...	...	...
Total Voted:	75,81.76	38,46.38	-37,35.38

2. The grant closed with a saving of ₹37,35.38 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹37,35.38 lakh, the supplementary provision of ₹53,60.27 lakh obtained in March 2017 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)

2245 Relief on account of Natural Calamities

01 Drought

101 Gratuitous Relief

01 State Disaster Response Fund

O. 6,27.00 6,27.00 ... -6,27.00

Reason for saving of the entire provision was reportedly due to non-receipt of claim in aid of drought during the year.

02 Floods, Cyclones etc

101 Gratuitous Relief

01 State Disaster Response Fund

O. 20,00.00 20,00.00 13,32.18 -6,67.83

Reason for saving was reportedly due to receipt of less claim on flood, cyclone, etc during the year.

Grant No. 48 - Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
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Voted:**(State Non-Plan)****2245 Relief on account of Natural Calamities**05 *State Disaster Response Fund*

101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund

01 State Disaster Response Fund

Voted Valley Plan

O. 20,00.00 20,00.00 10,00.00 -10,00.00

Reason for saving was reportedly due to non-release of fund from Finance Department.

80 *General*

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

02 Civil Defence

Voted Valley Plan

O. 1,06.00 1,06.00 85.63 -20.37

Reasons for saving were reportedly due to non-release of fund relating to travel expenses and office expenses by Finance Department.

103 Assistance to States from National Disaster Response Fund

02 Flood

Voted Valley Plan

S. 38,71.00 38,71.00 12,90.00 -25,81.00

Reason for saving was reportedly due to non-release of the remaining fund from Finance Department.

03 Earthquake

Voted Valley Plan

S. 14,65.00 14,65.00 ... -14,65.00

Reason for saving was reportedly due to non-release of fund from Finance Department.

(Central Plan Schemes-CPS)**2245 Relief on account of Natural Calamities**80 *General*

800 Other Expenditure

Grant No. 48 -Concl'd.

Head	Total grant /	Actual	Excess (+)/
		(₹ in lakh)	
02	Strengthening of SDMA and DDMA		
	Voted-Central Plan- Valley		
S.	24.27	27.60	12.00
R.	3.33		-15.60

No proper reason for final saving was attributed though called for (August 2017).

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

Voted:**(State Plan - Normal)****2245 Relief on account of Natural Calamities**

80 *General*

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

01 Relief and Disaster Management

Voted-Valley-Plan

O. 80.00 80.00 95.59 +15.59

No proper reason for excess was attributed though called for (August 2017).

Grant No. 49 Economics and Statistics

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

Revenue**Major Head: 3454 Census Surveys and Statistics**

Voted :

Original	13,67,95			
Supplementary	2,96,34	16,64,29	14,94,07	-1,70,22
Amount surrendered during the year.				...

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

Voted :

Original	...			
Supplementary	25,00	25,00	...	-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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	12,47.95	10,41.58	-2,06.37
Plan : Valley Areas	4,01.34	4,43.07	+41.73
Plan : Hill Areas	15.00	9.42	-5.58
Total Voted:	16,64.29	14,94.07	-1,70.22
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	25.00	...	-25.00
Plan: Hill Areas	...	...	...
Total Voted:	25.00	...	-25.00

Grant No. 49 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,70.22 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,70.22 lakh, the supplementary provision of ₹2,96.34 lakh obtained in March 2017 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)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	7,71.65	7,24.12	6,77.31	-46.81
R.	-47.53			

Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

800 Other Expenditure

04 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme

O.	58.48	55.02	49.05	-5.97
R.	-3.46			

Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	3,21.80	2,92.53	2,38.62	-53.91
R.	-29.27			

Withdrawal of fund through re-appropriation in March 2017 proved less. Reasons for anticipated and final saving have not been intimated though called for (August 2017).

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O.	84.69	93.02	67.89	-25.13
R.	8.33			

Enhancement of provision by way of re-appropriation in March 2017 proved unnecessary. Reasons for anticipated and final saving have not been intimated (August 2017).

Grant No. 49 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(State Plan - Normal)			
3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
201 National Sample Survey Organisation			
07 National Sample Survey Organisation Voted-Hill-Plan			
O.	15.00	15.00	9.42
			-5.58

Reasons for saving have not been intimated though called for (August 2017).

07 National Sample Survey Organisation Voted-Valley-Plan			
O.	90.00	65.00	55.06
			-9.94
R.	-25.00		

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated and final saving have not been intimated (August 2017).

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

Voted:**(State Plan - Normal)****3454 Census Surveys and Statistics**

01 <i>Census</i>			
800 Other Expenditure			
05 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme Voted-Valley-Plan			
O.	5.00	38.62	24.04
			-14.58
R.	33.62		

Augmentation of provision by way of re-appropriation in March 2017 proved excessive. Reasons for anticipated excess have not been intimated though called for (August 2017).

(Centrally Sponsored Schemes -CSS)**3454 Census Surveys and Statistics**

02 <i>Surveys and Statistics</i>			
800 Other Expenditure			
16 India Statistical Strengthening Project (ISSP) Voted-Central Plan- Valley			
S.	2,96.34	3,59.07	3,59.07
			...
R.	62.73		

Reasons for anticipated excess have not been intimated though called for (August 2017).

Grant No. 49 Concl'd.

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

6. The grant in capital section closed with a saving of ₹25.00 lakh. No part of the saving was surrendered during the year.

7. Saving occurred 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

S.	25.00	25.00	...	-25.00
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Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2017).

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

Grant No. 50 Information Technology

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
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Revenue**Major Head: 3425 Other Scientific Research**

Voted :

Original	12,17,76		
Supplementary	1,50	12,19,26	10,56,58
Amount surrendered during the year.			-1,62,68
			...

Capital**Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research.**

Voted :

Original	10,00,00		
Supplementary	19,50,00	29,50,00	10,00,00
Amount surrendered during the year.			-19,50,00
			...

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 :

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue :			
Voted :			
Non-Plan:General	17.76	18.63	+0.87
Plan : Valley Areas	12,01.50	10,37.95	-1,63.55
Plan : Hill Areas	...	...	...
Total Voted:	12,19.26	10,56.58	-1,62.68
Capital :			
Voted :			
Non-Plan:General	...	...	...
Plan : Valley Areas	29,50.00	10,00.00	-19,50.00
Plan: Hill Areas	...	...	...
Total Voted:	29,50.00	10,00.00	-19,50.00

Grant No. 50 Contd.**Revenue:**

2. The grant closed with a saving of ₹1,62.68 lakh. No part of the saving was surrendered during the year.

3. In view of the final saving of ₹1,62.68 lakh, the supplementary provision of ₹1.50 lakh obtained in March 2017 proved unnecessary.

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			
26 Promotion of Information Technology(IT)			
O	9,53.00	9,53.00	7,91.23
			-1,61.77

Reasons for saving was reportedly due to late issue of sanction order by the Finance Department.

800 Other Expenditure

01 Financial Assistance to Manipur IT SEZ Project Development Company Limited

Voted - Valley - Plan

O.	25.00	...	...	...
R.	-25.00			

Reasons for withdrawal of the entire provision through re-appropriation in March 2017 have not been intimated though called for (August 2017).

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

Voted - Valley - Plan

O	22.00	47.00	46.72	-0.28
S	1.50			
R	23.50			

Augmentation of provision through supplementary (₹1.50 lakh) and re-appropriation (₹ 23.5 lakh) in March 2017 proved excessive. No specific reason was attributed to the anticipated excess though called for (August 2017).

Capital:

6. The grant in the capital section closed with a saving of ₹19,50.00 lakh. No part of the saving was surrendered during the year.

7. In view of the final saving of ₹19,50.00 lakh, the supplementary provision of ₹19,50.00 lakh obtained in March 2017 proved unnecessary.

Grant No. 50 Concl'd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
8. Saving occurred mainly under:			
Voted:			
Central Plan Scheme - CPS			
5425	Capital outlay on other Scientific and Environment Research		
60	<i>Others</i>		
600	Other Scheme		
01	Setting up of IT SEZ		
	Voted - Central Plan - Valley		
S.	19,50.00	19,50.00	... -19,50.00

Reason for non-utilisation of the entire provision has reportedly due to late issue of sanction order by the Finance Department.

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

APPENDIX**(Referred in the Summary of Appropriation Accounts)****Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure****(₹ in thousand)**

SL. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,50,00	...	...	...	3,50,00	...	...	...
2	8. Public Works Department	58,15,90	...	15,18,50	...	42,97,40	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	3,00,00	...	...	...	3,00,00	...	...	...
4	48. Relief and Disaster Management	26,27,00	...	13,32,17	...	12,94,83	...	...	...
Total Amount		90,92,90	...	28,50,67	...	62,42,23	...	...	...