

Appropriation Accounts 2022-23



SUPREME AUDIT INSTITUTION OF INDIA लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Manipur

APPROPRIATION ACCOUNTS

2022-23

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2022-2023 presents the accounts of sums expended in the year ended 31 March 2023, 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.

SAVING

- (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, 2022-23

Number and name of grant or appropriation		Total of appropr	-	Actual Exp	enditure	Saving	g (-)	Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in lakh)			
1 State Legislature	Voted	24,157.51	1,200.00	23,715.19	720.00	442.32	480.00		
	Charged	222.55		218.78		3.77			
2 Council of Ministers	Voted	1,663.88	80.00	1,204.01		459.87	80.00		
Appropriation No. 1 - Governor	Charged	784.01		601.16		182.85			
Appropriation No. 2 - Interest Payment and Debt Services	Charged	96,308.31	7,73,031.42	87,418.54	9,40,472.18	8,889.77			1,67,440.76 (16,74,40,76,491)
Appropriation No. 3 - Manipur Public Service Commission	Charged	715.96		610.68		105.28			
3 Secretariat	Voted	14,062.45	3,000.00	11,042.01	727.81	3,020.44	2,272.19		
	Charged	323.95		264.00		59.95			
4 Land Revenue, Stamps & Registration and District Administration	Voted	14,159.91	30.00	11,532.15		2,627.76	30.00		

Number and name of grant or appropriation		Total of g appropr	-	Actual Expenditure		Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in lakh)			
5 Finance Department	Voted	3,23,218.34	260.01	2,81,818.19	183.27	41,400.15	76.74		
	Charged	39.74				39.74			
6 Transport	Voted	2,261.53	3,674.78	1,358.65	50.00	902.88	3,624.78		
7 Police	Voted	2,17,929.32	7,882.72	2,12,089.20	2,694.56	5,840.12	5,188.16		
8 Public Works Department	Voted	14,322.14	98,777.18	12,413.29	68,738.69	1,908.85	30,038.49		
	Charged	400.00		3.45		396.55			
9 Information and Publicity	Voted	1,630.41	60.00	1,474.88	50.00	155.53	10.00		
10 Education	Voted	2,48,443.79	8,970.89	2,06,604.49	3,706.32	41,839.30	5,264.57		
11 Medical, Health and Family Welfare Services	Voted	1,47,692.88	27,033.42	1,10,586.12	19,491.45	37,106.76	7,541.97		

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 lakh)			
12 Municipal Administration, Housing and Urban Development	Voted	36,076.33	46,262.59	21,346.78	14,837.50	14,729.55	31,425.09		
13 Labour and Employment	Voted	41,894.50	150.00	2,702.04	99.89	39,192.46	50.11		
14 Department of Tribal Affairs and Hills Development	Voted	85,169.61	1,380.71	53,139.34		32,030.27	1,380.71		
15 Consumer Affairs, Food and Public Distribution	Voted	16,776.64	500.00	4,925.27	500.00	11,851.37			
16 Co-operation	Voted	4,063.07	100.00	2,411.11	100.00	1,651.96			
17 Agriculture	Voted	33,387.15	6,584.70	13,164.06	228.37	20,223.09	6,356.33		
18 Animal Husbandry and Veterinary including Dairy Farming	Voted	21,420.82	2,435.17	8,686.19	695.99	12,734.63	1,739.18		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Exp	oenditure	Saving (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
-					((₹ in lakh)			
19 Environment and Forest	Voted	67,220.22	7,763.69	16,082.76	3,723.64	51,137.46	4,040.05		
20 Community and Rural Development	Voted	3,04,216.05	1,71,650.00	1,50,605.05	49,723.50	1,53,611.00	1,21,926.50		
21 Textiles, Commerce and Industries	Voted	18,404.75	2,696.35	4,703.57	943.92	13,701.18	1,752.43		
22 Public Health Engineering	Voted	16,823.49	2,18,036.57	10,421.37	77,779.18	6,402.12	1,40,257.39		
23 Power	Voted	51,837.96		31,795.13		20,042.83			
24 Vigilance and Anti-Corruption Department	Voted	824.19		574.41		249.78			
25 Youth Affairs and Sports Department	Voted	7,323.12	7,313.15	5,238.89	2,396.36	2,084.23	4,916.79		
26 Administration of Justice	Voted	8,741.07	3,549.56	4,150.53	2,134.78	4,590.54	1,414.78		
	Charged	5,281.83		3,799.85		1,481.98			
27 Election	Voted	2,067.64	780.25	1,263.44	780.25	804.20			

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
	F	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in lakh)			
28 State Excise	Voted	1,272.22	100.00	916.27	50.00	355.95	50.00		
29 Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	781.90		773.77		8.13			
30 Planning	Voted	30,069.67	1,24,200.86	4,563.11	48,982.28	25,506.56	75,218.58		
31 Fire Protection and Control	Voted	3,587.83		2,192.17		1,395.66			
32 Jails	Voted	4,167.78	100.00	3,813.50		354.28	100.00		
33 Home Guards	Voted	5,651.89		5,463.84		188.05			
34 Rehabilitation	Voted	694.32		316.48		377.84			
35 Stationery and Printing	Voted	745.89	50.00	514.31		231.58	50.00		
36 Minor Irrigation	Voted	1,519.88	36,407.06	881.31	2,008.56	638.57	34,398.50		

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
	F	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in lakh)			
37 Fisheries	Voted	6,196.79	10.00	3,094.05		3,102.74	10.00		
38 Panchayat	Voted	16,227.07		5,683.26		10,543.81			
39 Sericulture	Voted	4,225.69		2,371.53		1,854.16			
40 Water Resources Department	Voted	7,064.40	86,871.33	5,401.18	20,475.61	1,663.22	66,395.72		
41 Art and Culture	Voted	4,360.85	1,631.86	3,290.73	1,330.81	1,070.12	301.05		
42 State Academy of Training	Voted	1,171.98	500.00	704.28		467.70	500.00		
43 Horticulture and Soil Conservation	Voted	8,947.11	375.00	5,237.61	375.00	3,709.50			
44 Social Welfare Department	Voted	1,20,874.73	6,147.28	63,369.48	1,073.35	57,505.25	5,073.93		
45 Tourism	Voted	4,863.31	26,793.68	3,985.98	2,031.52	877.33	24,762.16		
46 Science and Technology	Voted	548.50		484.88		63.62			

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 lakh)			
47 Minorities and Other Backward Classes and Scheduled Castes Department	Voted	10,608.15	56,854.34	3,225.02	17,818.46	7,383.13	39,035.88		
48 Relief and Disaster Management	Voted	12,734.38	100.00	1,564.41		11,169.97	100.00		
49 Economics and Statistics	Voted	2,922.50	25.00	1,454.88		1,467.62	25.00		
50 Information Technology	Voted	5,124.78	14,390.00	2,763.71	4,730.00	2,361.07	9,660.00		
Total :	Voted	19,80,150.39	9,74,728.15	13,27,113.88	3,49,181.07	6,53,036.51	6,25,547.08		
	Charged	1,04,076.35	7,73,031.42	92,916.46	9,40,472.18	11,159.89			1,67,440.76
Grand Total		20,84,226.74	17,47,759.57	14,20,030.34	12,89,653.25	6,64,196.40	6,25,547.08		1,67,440.76

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

Revenue and Capital Section:

The excess expenditure of ₹1,67,440.76 lakh incurred under Appropriation No. 2 Interest payment and Debt Services which requires regularisation from the State Legislature.

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 2022-23 and that shown in the Finance Accounts for that year is indicated below:

				(₹ in lakh)		
	Cha	rged	Voted			
	Revenue	Capital	Revenue	Capital		
Total expenditure according to the Appropriation Accounts	92,916.46	9,40,472.18	13,27,113.88	3,49,181.07		
Deduct- Total of Recoveries			4,132.01			
Net total expenditure as shown in statement No.11 of the Finance Accounts	92,916.46	9,40,472.18	13,22,981.87	3,49,181.07		

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 368.

There is no Contingency Fund of the Government of Manipur.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Manipur

Opinion

The Appropriation Accounts of the Government of Manipur for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Manipur being presented separately for the year ended 31 March 2023.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Manipur are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Manipur for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Manipur functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Manipur and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Date: <u>13/Feb./2024</u> Place: New Delhi

(GIRISH CHANDRA MURMU) Comptroller and Auditor General of India

Grant No. 1	State Legislature
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Section & Ma Head	ajor		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)				
Revenue Major Head:	2011 Parliamer	nt/State/Union	Ferritory Legislat	ures					
Voted :		• • • • • • •							
	Original Supplementary	2,06,40,23 35,17,28	2,41,57,51	2,37,15,19	-4,42,32				
	Amount surrendered during the year								
Charged :		1.16.00							
	Original Supplementary	1,16,03 1,06,52	2,22,55	2,18,78	-3,77				
	Amount surrender	ed during the ye	ar.						
Capital: Major Head: 7610 Loans to Government Servants									
Voted :	Original	12.00.00							
	Original Supplementary Amount surrender	12,00,00 ed during the ye	12,00,00 ar.	7,20,00	-4,80,00 5,10,00				

Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
		· · · · ·	
Valley Areas	24,157.51	23,715.19	-442.32
Hill Areas			
Total Voted :	24,157.51	23,715.19	-442.32
Valley Areas	222.55	218.78	-3.77
Hill Areas			
Total Charged	222.55	218.78	-3.77
Valley Areas	1,200.00	720.00	-480.00
Hill Areas			
Total Voted :	1,200.00	720.00	-480.00
	Hill Areas Total Voted : <i>Valley Areas</i> <i>Hill Areas</i> Total Charged Valley Areas Hill Areas	Valley Areas24,157.51Hill AreasTotal Voted :24,157.51Valley Areas222.55Hill AreasTotal Charged222.55Valley AreasValley AreasItem and the ast in the ast	appropriation Expenditure (₹ in lakh) Valley Areas 24,157.51 23,715.19 Hill Areas Total Voted : 24,157.51 23,715.19 Valley Areas 222.55 218.78 Hill Areas Total Charged 222.55 218.78 Valley Areas Valley Areas Valley Areas Valley Areas Valley Areas Valley Areas 1,200.00 720.00 Hill Areas

Grant No. 1 Contd.

1.1 Revenue :

1.1.1 The grant closed with a saving of ₹442.32 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹442.32 lakh, the supplementary provision of ₹3,517.28 lakh obtained in February 2023 proved excessive.

1.1.3. Saving occured mainly under:

He	ead			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+), Saving (-)
	oted:					
(V	(alley)			.		
			/Union Territory	-		
	02		Territory Legisla	tures		
	101	Legislative A	Assembly			
•	08	Members		0.000.00	0.000.65	
		O.	8,162.02	9,389.00	9,309.65	-79.35
		S.	1,223.36			
		R.	3.62			
2.	09	E_Vidhan (0	Central Share) 172.42	172.42		-172.42
	easons for		n/non-surrender o		rovision have not	
3.	15	Chairman &	vice-Chairman,	Hill Areas Con	nmittee	
		О.	203.59	166.55	161.62	-4.93
		_	25 0 4			
		R.	-37.04			

4.	16	National eVidhan	Application (NeVA	A)	
		О.	20.00	20.00	 -20.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

_			Gra	nt No. 1 Contd.		
	Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	103	Legis	lative Secretariat			
5.	03	Gener	al Establishment			
		О.	6,908.08	7,899.12	7,867.25	-31.87
		S.	1,023.92			
		R.	-32.88			

In view of the final saving of ₹31.87 lakh, enhancement of obtained through supplementary (₹1,023.92 lakh) in February 2023 proved excessive and reduction of fund through reappropriation (₹32.88 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

	104	Legislate	or's Hostel			
6.	04	Hostel E	establishment			
	(0.	1,528.24	1,845.10	1,758.01	-87.09
		S.	250.00			
]	R.	66.86			

In view of the final saving of ₹87.09 lakh, enhancement of fund by way of supplementary (₹250.00 lakh) in February 2023 proved excessive and re-appropriation (₹66.86 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though

	800	Other Exper	nditure			
7.	02	Assembly B	suildings			
		О.	2,300.00	2,800.00	2,754.16	-45.84
		S.	500.00			

Enhancement of fund by way of supplementary (₹500.00 lakh) in February 2023 proved excessive. Reasons for final saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above

1.2. Revenue Charged:

1.2.1. The charged portion of the grant also closed with no specific saving or excess.

1.3. Capital:

1.3.1. The grant in the Capital Section closed with a saving of ₹480.00 lakh against which an amount of ₹510.00 lakh was surrendered during the year.

1.3.2. Saving in the grant occurred mainly under:

			Grant No. 1 Concle	d.		
Head			Total grant / appropriation	n E	Actual xpenditure ₹ in lakh)	Excess (+)/ Saving (-)
Voted: (Valley						
761	10	Loans to Governm	ent Servants etc.			
20	01	House Building Ad	vances			
1. 1	13	Loans to Members				
	0	. <u>ç</u>	00.00			
	R	9	00.00			

Reasons for withdrawal of the entire fund by way of surrender have not been intimated though called for (August 2023).

	202	Advance	or Conveyances			
2.	13	Loans to	Members			
		0.	1,110.00	690.00	720.00	+30.00
		R.	-420.00			

In view of final excess of ₹30.00 lakh, withdrawal of provision through surrender (₹420.00 lakh) in March 2023 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

1.3.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.3.2 above.

Grant No. 2 Council of Ministers

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2013 Council of	Ministers		(₹ in thousand)	
Voted :					
	Original	14,88,46			
	Supplementary	1,75,42	16,63,88	12,04,01	-4,59,87
	Amount surrendered	l during the	year.		
Capital: Major Head:	7610 Loans to G	overnment	Servants etc.		
Voted :					
	Original	80,00			
	Supplementary		80,00		-80,00
	Amount surrendered	l during the	year.		
Notes and com	nments :				
	tion of the grant and	actual exper	nditure among "H	ill Areas" and "V	alley Areas" is
-			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
-				(₹ in lakh)	
Revenue:					
Voted:					

	Total Voted:	80.00	•••	-80.00
	Hill Areas			
	Valley Areas	80.00		-80.00
Voted:				
Capital:				
	Total Voted:	1,663.88	1,204.01	-459.87
	Hill Areas			
voicu.	Valley Areas	1,663.88	1,204.01	-459.87

1.1. Revenue :

1.1.1. The grant in the Revenue portion closed with a saving of \gtrless 459.87 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹459.87 lakh, the supplementary grant of ₹175.42 lakh obtained in Febraury 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

	Head		Т	'otal grant /	Actual	Excess (+)/
			ar	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
V	oted:					
(Valley)					
	2013 C	ouncil of N	Ainisters			
	101	Salarie	s of Ministers and D	eputy Ministers		
1.	03	Salarie	s of Ministers and D	eputy Ministers		
		О.	470.58	450.00	364.17	-85.83
		R.	-20.58			
			en intimated though	· · · · · ·	in March 2023 pro 1st 2023).	ved less. Reasons
	105	Discret	ionary grant by Min	isters		
2.	01	Discret	ionary Grant by Min	nisters		
2.		Discret O.	ionary Grant by Min 27.88	nisters 27.88	16.50	-11.38
		0.		27.88		-11.38
		O. saving hav	27.88 e not been intimated	27.88		-11.38
F	Reasons for	O. saving hav Tour E	27.88 e not been intimated xpenses	27.88		-11.38
F	Reasons for 108 04	O. saving hav Tour E	27.88 e not been intimated	27.88		-11.38 -47.60
F 3.	Reasons for 108 04	O. saving hav Tour E Tour E O.	27.88 re not been intimated xpenses xpenses 70.00	27.88 d though called f 70.00	For (August 2023).	-47.60
F 3.	Reasons for 108 04	O. saving hav Tour E Tour E O. saving of ₹	27.88 re not been intimated xpenses xpenses 70.00	27.88 d though called f 70.00	For (August 2023). 22.40	-47.60
F 3. F	Reasons for 108 04 Reasons for	O. saving hav Tour E Tour E O. saving of ₹ Other F	27.88 re not been intimated xpenses xpenses 70.00 \$47.60 lakh have no	27.88 d though called f 70.00	For (August 2023). 22.40	-47.60
F 3. F	Reasons for 108 04 Reasons for 800 02	O. saving hav Tour E Tour E O. saving of Other H Other H O.	27.88 re not been intimated xpenses 70.00 \$47.60 lakh have no Expenditure Expenditure 720.00	27.88 d though called f 70.00	For (August 2023). 22.40	-47.60
3.	Reasons for 108 04 Reasons for 800 02	O. saving hav Tour E Tour E O. saving of ₹ Other F Other F	27.88 re not been intimated xpenses xpenses 70.00 \$47.60 lakh have no Expenditure Expenditure	27.88 d though called f 70.00 t been intimated	For (August 2023). 22.40 though called for (A	-47.60 August 2023).

Enhancement of fund through supplementary ($\overline{175.42}$ lakh) in February 2023 and re-appropriation ($\overline{20.58}$ lakh) in March 2023 proved unjustified. Reasons for saving have not been intimated though called for (August 2023).

1.2. Capital :

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

1.2.2. Saving occured mainly under:

_			Gran	t No. 2 Concld	•	
	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	Voted:					
	(Valley)					
	7610 Lo	oans to Goverr	ment Servants	etc.		
	201	House Build	ding Advances			
1.	05	Loans to Ma	inisters			
		О.	40.00	40.00		-40.00
		non-utilisation d for (August 2		nder of the enti	re provision have	not been intimated
	202	Advances for	or Purchase of N	Iotor Conveyan	ices	
2.	05	Loans to M	inisters			
		0.	40.00	40.00		-40.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balance the saving mentioned in Note 1.2.2 above.

Appropriation No. 1 - Governor

Section & Major Head		Total gr appropri		Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)	
Revenue Major Head:	2012 President, Territories	Vice-President/Gover	nor,	Administrator	of Union	
Charged :	Original Supplementary Amount surrendered		7,84,01	6,01,16	-1,82,85 	

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Charged:	Valley Areas	784.01	601.16	-182.85
	Hill Areas			
	Total Charged	784.01	601.16	-182.85

1.1. Revenue :

1.1.1. The appropriation closed with a saving of ₹182.85 lakh. No part of the saving was surrendered during the year.

1.1.2. Saving occurred mainly under:

		Appropriatio	n No. 1 Concl	d.	
H	lead		otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
Ch	arged:				
(Va	alley)				
	2012 President/Vice	e-President/Governo	or/Administra	tor of Union Ter	ritories
	03 Governor/Adm	inistrator of Union T	erritories		
	090 Secretariat				
1.	06 Governor's Sec	retariat			
	О.	404.49	404.49	275.4	5 -129.0
	asons for saving was n of vacant post and (iii)			of due DA Arrears	s, (ii) non-fillin
	103 Household Esta	ablishment			
2.	05 Governor's Ho	usehold Establishmer	nt		
	О.	277.69	277.69	229.3	0 -48.3
	asons for saving was r of vacant post and (iii)			of due DA Arrears	s, (ii) non-fillin

1.1.3. No excess was observed to counter-balanced the saving mentioned in Note 1.1.2 above.

Appropriation No. 2 - Interest Payment & Debt Services

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2049 Interest Payment (Ch	arged)		
Charged :	Original 9,63,08,31 Supplementary Amount surrendered during the		8,74,18,54	-88,89,77 81,90,07
Capital Major Head:	6003 Internal Debt of the S 6004 Loans and Advances		0	ed)
Charged :	Original 77,30,31,42 Supplementary Amount surrendered during the	77,30,31,42 year.	94,04,72,18	+16,74,40,76 2,21,94
<i>Notes and con</i> 1. The distribu is given below	tion of the appropriation and actu	ual expenditure amon	g "Hill Areas" and	"Valley Areas"
C		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: <i>Charged:</i>				
	Valley Areas Hill Areas	96,308.31 	87,418.54	-8,889.77
	Total Charged:	96,308.31	87,418.54	-8,889.77
Capital: <i>Charged:</i>				
	Valley Areas	7,73,031.42	9,40,472.18	1,67,440.76
	Hill Areas Total Voted:	7,73,031.42	9,40,472.18	1,67,440.76

	Appropriation No. 2 Contd.					
Head	Total grant /	Actual	Excess (+)/			
	appropriation	Expenditure	Saving (-)			
		(₹ in lakh)				

1.1. Revenue :

1.1.1. The appropriation closed with a saving of ₹8,889.77 lakh against which an amount of ₹8,190.07 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹8,889.77 lakh, surrender amount of ₹8,190.07 lakh proved less.

1.1.3. Saving occurred mainly under:

Charged:

(Valley)

2049 Interest Payment (Charged)

- 01 Interest on Internal Debt
- 101 Interest on Market Loans
 - 10

1.

Interest on Market Loans О. 73,029.12 62,300.00 64,899.08 +2,599.08R. - 10,729.12

Withdrawal of fund by way of re-appropriation (₹2,539.05 lakh) and surrender (₹8,190.07 lakh) in March 2023 proved excessive. No proper reasons for anticipated saving and final excess have been intimated though called for (August 2023).

- 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government
- 2. 43

3.

- Interest on Special Securities issued to NSSF of the Central Govt. by the State Government
- О. 5.415.00 5.415.00 4.673.02 -741.98

No proper reasons for saving have been intimated though called for (August 2023).

200 Interest on other Internal Debts

28 National Bank for Agriculture and Rural Development (NABARD)

0. 5,300.00 5,300.00 3,357.86 -1,942.14

Reasons for saving was reportedly due to difference in estimated loan to be availed by State Government and actual loan availed by State Government.

4. 35 Rural Electrification Corporation						
	0		252.00	252.00	185.00	-67.00

No proper reasons for saving have been intimated though called for (August 2023).

11

_	Appropriation No. 2 Contd.							
	Head			Total grant /	Actual	Excess (+)/		
				appropriation	Expenditure	Saving (-)		
					(₹ in lakh)			
	03	Interest of	n Small Savings	Provident Funds e	tc			
	104	Interest o	n State Provident	t Funds				
5.	12	Interest o	n State Provident	t Funds				
	(0.	10,227.86	10,464.09	9,858.75	-605.34		
		R.	236.23					
					6.23 lakh) in Mar ated though called fo	-		

	04	Interest on Loans and Advances from Central Government							
	104	Interest on Loa	terest on Loans for Non-Plan Schemes						
6.	07	Interest on Loa	ns for Non-	Plan So	chemes				
	C).	21.31		10.54		13.01		+2.47
	F	λ .	-10.77						
								-	

Withdrawal of fund by way of re-appropriation (₹10.77 lakh) in March 2023 proved excessive. No proper reasons for anticipated saving and final excess have been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:-

	Charged: (Valley)					
	2049	Interest Paymen	t (Charged)			
	01	Interest on I	nternal Debt			
	200	Interest on o	ther Internal De	bts		
7.	40	Ways and M	eans Advances			
		О.	528.52	1,776.96	1,539.35	-237.61
		R.	1,248.44			
			_			

Enhancement of fund by way of re-appropriation (₹1,248.44 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

305	Management of Debt						
24	Management of Debt						
	О.	365.82	157.85	406.52	+248.67		
	R.	-207.97					

8.

Withdrawal of fund by way of re-appropriation (₹207.97 lakh) in March 2023 proved excessive. No proper reasons for incurring excess expenditure over the budget provision have been intimated though called for (August 2023).

			Appropri	ation No. 2 Cor	ntd.	
	Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	03	Interest on Sr	nall Savings Pr	ovident Funds et	tc	
	108	Interest on In	surance and Per	nsion Fund		
9.	45	Interest on Pe	ension and Insur	ance Scheme		
	().	874.00	928.26	909.58	-18.68
	F	λ .	54.26			
	Enhancemen	t of fund by wa	y of re-appropri	iation (₹54.26 la	kh) in March 2023 p	proved excessive.
	No proper re	easons for antici	pated excess ar	nd final saving h	ave been intimated	though called for
	(August 202	3).				
	04	Interest on Lo	oans and Advan	ces from Centra	l Government	
	101	Interest on Lo	oans for State Pl	lan Schemes		
10.	08	Interest on Lo	oans for State Pl	lan Scheme		
	().	281.20	489.82	742.05	+252.23

Enhancement of fund by way of re-appropriation (\gtrless 208.62 lakh) in March 2023 proved insufficient. No proper reasons for incurring excess expenditure over the budget provision have been intimated though called for (August 2023).

208.62

60	Interest on Oth	ner Obligations					
101		Interest on Deposits					
01	Interest on Con	ntribution under	r New Pension Sch	ieme			
	О.	5.96	25.96	18.54	-7.42		
	R.	20.00					
Enhancem	ent of fund by way	of re-appropria	tion (₹20.00 lakh)	in March 2023 prove	d excessive.		

Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

1.2. Capital :

11.

1.2.1. Appropriation in the Capital Section closed with an excess of ₹1,67,440.76 lakh against which an amount of ₹221.94 lakh was surrendered during the year which was unjudicious.

1.2.2. In view of the final excess of ₹1,67,440.76 lakh, surrendered of ₹221.94 lakh in March 2023 proved unjustified.

1.2.3. Excess occurred mainly under:-

R.

Charged:

(Valley)

6003 Internal Debt of the State Government (Charged)

110 Ways and Means Advances from the Reserve Bank of India

]	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
1.	41	Ways a	nd Means from Re	serve Bank of India	a	
	(O.	7,26,841.72	7,26,841.72	8,93,957.06	+1,67,115.34
			or incurring excest d for (August 2023	-	er the budget prov	vision have beer

6004 Loans and Advances from the Central Government (Charged)

01 Non-Plan Loans	
-------------------	--

80

2.

28 Pre-04-05 loans consolidated in terms of TFC recommendation

О.	3,584.38	3,376.49	3,754.06	+377.57
R.	-207.89			

Withdrawal of fund by way of re-appropriation (₹207.89 lakh) in March 2023 proved unjustified. No proper reasons for incurring excess expenditure over the budget provision have been intimated though called for (August 2023).

	02	Loans for Stat	e/Union Terri	tory Plan Sch	emes				
	101	Block Loans							
3.	02	Block Loans							
	0		536.72	536.72		594	.76	+58.0	04
	No proper re	easons for incu	urring excess	expenditure	over the	budget	provision	have be	en

intimated though called for (August 2023).

1.2.4. Excess mentioned in Note 1.2.3 above was partly counter-balanced by saving mainly under:

	Charged:					
	(Valley)					
	6003 In	ternal Debt of t	the State Gove	ernment (Charged)	
	105	Loans from th	e National Bar	nk for Agricultural	and Rural Development	
4.	19	Loans from N	ABARD (Rura	al Industrial Develo	pment Fund - Loans)	
	(Э.	7,200.00	7,200.00	7,150.01	-49.99
	No proper re	easons for saving	have been int	imated though calle	ed for (August 2023).	
	800	Other Loans				
5.	35	Rural Electrif	ication Corpora	ation		
	(Э.	1,900.00	1,900.00	1,774.34	-125.66
	No proper re	easons for saving	have been inti	imated though calle	ed for (August 2023).	

	Appropriation No. 2 Cor	neld.	
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature have been noticed in the following cases. Excess expenditure incurred requires regularisation:

Revenue Charged:

2049 Interest Payment (Charged)

04		Interest on Loans and Adve	ances from Central (Government	
104		Interest on Loans for Non-	Plan Schemes		
08		Interest on Pre-04-05 loans	s consolidated in tern	ns of TFC recommenda	tion
	R.	992.84	992.84	811.98	-180.86

Reasons for incurring expenditure without creation of budget either in original/supplementary have not been intimated though called for (August 2023).

Capital Charged:

6004 Loans and Advances from the Central Government (Charged)

09 Other Loans For States/Union Territory With Legislature
--

101 Block Loans

1.

1.

02 Additional Central Assistance for Externally Aided Projects

O. ... 280.91 280.91

Reasons for incurring expenditure without creation of budget either in original/supplementary have not been intimated though called for (August 2023).

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2051 Public Sei	rvice Commissior	n (Charged)		
Charged :	Original Supplementary	6,98,96 17,00	7,15,96	6,10,68	-1,05,28

Appropriation No. 3 - Manipur Public Service Commission

Amount surrendered during the year.

Notes and comments :

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

• • •

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
			(₹ in lakh)	
Revenue				
Charged:	Valley Areas	715.96	610.68	-105.28
	Hill Areas			
	Total Charged	715.96	610.68	-105.28

1.1 Revenue :

1.1.1. The appropriation closed with a saving of ₹105.28 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of \gtrless 105.28 lakh, the supplementary provision of \gtrless 17.00 lakh obtained in February 2023 proved unnecessary.

1.1.3 Saving occurred mainly under:

Head			grant /	Actual	Excess (+)/
		appro	priation	Expenditure	Saving (-)
				(₹ in lakh)	
Char	ged:				
(Valle	ey)				
	2051	Public Service	Commission (C	(harged)	
	102	State Publ	ic Service Com	mission	
•	01	Commissi	on Secretariat		
		O. 694	4.96 708	.96 603.68	-105.28
		S. 14	.00		

Enhancement of provision by way of supplementary (₹14.00 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

Section & Major Head	Gra	nt No. 3 S	Secretariat Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess(+)/ Saving (-)	
Revenue						
Major Head:	2052 Secretariat-General	Services				
	2059 Public Works					
	2062 Vigilance					
		2070 Other Administrative Services				
		2220 Information and Publicity				
	2250 Other Social Servic					
Votod	3451 Secretariat-Econom	nic Services				
Voted :	Original	1 10 62 1	5			
	Supplementary	1,40,62,4	. 1,40,62,45	1,10,42,01	-30,20,44	
			1,+0,02,+3	1,10,42,01	14,54,92	
Charged :	Amount surrendered during the year. 14,54,92				14,54,92	
Chargea :	Original	3,16,5.	5			
	Supplementary	<i>5,10,5</i> <i>7,4</i>		2,64,00	-59,95	
	11 0	<i>,</i>) 5,25,95	2,04,00	-59,95	
C 4 1	Amount surrendered during t	ne year.				
Capital:						
Major Head:	4059 Capital Outlay on F		KS			
V	4216 Capital Outlay on H	lousing				
Voted :	Onininal	20.00.0	0			
	Original	30,00,0		7 77 01	22 72 10	
	Supplementary		30,00,00	7,27,81	-22,72,19 16,35,00	
	Amount surrendered during the	ne year.			10,55,00	

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:				
	Valley Areas	14,062.45	11,042.01	-3,020.44
	Hill Areas			
	Total Voted:	14,062.45	11,042.01	-3,020.44
Charged:	Valley Areas	323.95	264.00	-59.95
	Hill Areas			
	Total Charged	323.95	264.00	-59.95
Capital:				
Voted:				
	Valley Areas	3,000.00	727.81	-2,272.19
	Hill Areas		····	
	Total Voted	3,000.00	727.81	-2,272.19

Grant No. 3 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹3,020.44 lakh against which an amount of ₹1,454.92 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹3,020.44 lakh, the surrendered of ₹1,454.92 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure (₹ in lakh)	Saving (-)
	Voted:					
	(Valley)					
			neral Services			
	090	Secretariat				
1.	01	Chief Mini	ister's Secretariat	-		
		О.	355.00	355.00	229.93	-125.07
	Reasons for bills.	saving was re	portedly due to	less medical expe	enses and less sand	tion for contigency
2.	14	Ministers'	Tenure			
		0.	132.95	120.00	115.49	-4.51
		R.	-12.95			
	in March 20	023 proved le	ess. Reasons for	•	ortedly due to no	ation (₹12.95 lakh) on-appointments of
3.	17	Other Secr	etariat			
5.		0.	11,146.15	9,634.15	8,992.70	-641.45
		R.	-1,512.00			
	lakh) and su	rrender (₹1,4	54.92) in March	2023 proved les	s. Reasons for sav	propriation (₹57.08 ving was reportedly and (iv) TA Claims
4.	22	Secretariat	of Home Depart	tment		
		0.	168.00	229.50	141.52	-87.98
		R.	61.50			

Enhancement of fund by way of re-appropriation (\gtrless 61.50 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to less sanction for National and State functions and matters relating to Home Department.

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	2059 Pu	blic Works				
	60	Other Bui	ldings			
	800	Other Exp	oenditure			
5.	11	Liaison O	ffice, Delhi			
		0.	60.00	60.00) 20.23	-39.77
Re	easons for	saving have n	ot been intimate	ed though called f	or (August 2023).	
	2070 Ot	her Adminis	strative Service	S		
	105	Special Co	ommission of E	nquiry		
6.	24	Special Co	ommission of E	nquiry		
		0.	5.85	5.85	5	-5.85
7.	115 06		uses, Governme uest House 8.40	nt Hostels etc. 10.00) 2.87	-7.13
		0. R.	8.40 1.60	10.00	2.07	-7.15
Re		saving was r al.	• • • •		-	proved unnecessary. ating to State Guest
		0.	400.83	400.83	3 281.33	-119.50
Re				ed though called f		117.50
9.	11	Liaison O	ffice, Delhi			
		0.	730.86	694.49	547.73	-146.76
		с. R.	-36.37		00	2.5176
la		ch 2023 prov				propriation (₹36.37 d though called for

	Head		То	No. 3 Contd. tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
10.	12	Liaison Office	e, Guwahati			
		0.	180.50	203.50	172.69	-30.81
		R.	23.00			
lak	ch) in Ma	-				propriation (₹23.00 n intimated though
11.	14	Liaison Office	e, Bengaluru			
		О.	7.43	7.43		-7.43
12.	15	Guest House,	Vellore			
		0.	32.00	12.00		-12.00
		R.	-20.00			
					₹20.00 lakh) in Ma d though called for	arch 2023 and non- (August 2023).
	800	Other Expend	liture			
13.	800 09	Other Expend Legal Charge				
13.	09	-		10.00	10.00	
13.	09	Legal Charge	S	10.00	10.00	
Re	09 easons for	Legal Charge O. R. withdrawal of fu	s 15.00 -5.00	appropriation		 arch 2023 have not
Re	09 easons for en intimat	Legal Charge O. R. withdrawal of fu	s 15.00 -5.00 and by way of re- for (August 2023	appropriation		
Re	09 easons for en intimat 2220 In 60	Legal Charge O. R. withdrawal of fu ed though called formation and H Others	s 15.00 -5.00 and by way of re-a for (August 2023 Publicity	appropriation		
Re	09 easons for en intimat 2220 In	Legal Charge O. R. withdrawal of fu ed though called formation and H Others	s 15.00 -5.00 and by way of re- for (August 2023	appropriation		
Re	09 easons for en intimat 2220 In 60	Legal Charge O. R. withdrawal of fu red though called formation and H Others Direction and	s 15.00 -5.00 and by way of re-a for (August 2023 Publicity	appropriation (

Reasons for saving have not been intimated though called for (August 2023).

2250 Other Social Services

800 Other Expenditure

Ι	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
15.	15	Remittance O.	e for Air Lifting of V 100.00	/IPs 100.00		-100.00
	asons for		/non-surrender of th		soin was attributed	
	3451 Se	cretariat-Eco	nomic Services			
	092	Other Offic	ces			
16.	07	Institutiona	ll Finance Cell			
		0.	110.65	68.95	68.14	-0.81
		R.	-41.70			
	08 Narch 20	-	. Reasons for saving ce Commission	g nave not beer	1 intimated though	called for (August
17.		O.	5.00	5.00		-5.00
		non-utilisatior ugust 2023).	n/non-surrender of t	he entire provi	sion have not beer	n intimated though
18.	19	Research C	Cell of Finance Depa	rtment		
		0.	236.06	236.06	174.11	-61.95
Re	asons for	saving have no	ot been intimated the	ough called for	r (August 2023).	
1.1.4. \$	Saving me	entioned in Not	te 1.1.3 above was p	partly counter-b	palanced by excess	mainly under:
	oted: alley) 2070 Ot	ther Administ	rative Services			
	800	Other Expe	enditure			
		Г. С.	or Land Revenue			
19.	10	Expenses f	of Land Revenue			
19.		O. R.	15.00 8.50	23.50	21.57	-1.93

Enhancement of fund by way of re-appropriation (₹8.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving was reportedly due to less sanction.

3451 Secretariat-Economic Services

092 Other Offices

	Grant No. 3 Contd.								
Head				Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
20.	20	Finance Budget							
		О.	158.49	189.99	172.90	-17.09			
		R.	31.50						

Enhancement of fund by way of re-appropriation (₹31.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Charged :

1.2.1. The charged portion of the grant closed with a saving of ₹59.95 lakh and no part of the saving was surrendered during the year.

1.2.2. Saving occured mainly under:

(Valley)

1.

2062 Vigilance

103	Lokayukta/Up	o-Lokayukta			
01	Manipur Loka	iyukta			
	О.	316.55	323.95	264.00	-59.95
	S.	7.40			

Enhancement of fund by way of supplementary (₹7.40 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.3. Capital :

1.3.1. The grant in the Capital Section closed with a saving of ₹2,272.19 lakh against which an amount of ₹1,635.00 lakh was surrendered during the year.

1.3.2. In view of final saving of ₹2,272.19 lakh, the surrender of funds of ₹1,635.00 lakh in March 2023 proved inadequate.

1.3.3. Saving in the grant occurred mainly under:

Voted:

(Valley)

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction
- 1. 01 Improvement of Infrastructure of Manipur Secretariat

О.	300.00	300.00	224.27	-75.73
----	--------	--------	--------	--------

Reasons for saving was reportedly due to non-finalisation of necessary process.

Grant No. 3 Concld.	
Total grout /	

	Head			al grant / ropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	4216 C	apital Outlay on H	Iousing			
	01	Government Re	sidential Buildi	ngs		
	700	Other Housing				
2.	24	Construction of	Manipur Bhaw	an at Silchar		
		О.	100.00	10.00		-10.00
		R.	-90.00			

Withdrawal of fund through surrender (₹90.00 lakh) in March 2023 proved less and reasons for non-utilisation of the remaining provision was reportedly due to non-finalisation of necessary process.

3.	25	Taking	g over of Koirengei Airfield	l	
		О.	1,200.00	500.00	 -500.00
		R.	-700.00		

Withdrawal of fund through surrender (₹700.00 lakh) in March 2023 proved less and reasons for non-utilisation of the remaining provision was reportedly due to non-finalisation of necessary process.

4. 26 Construction of Manipur Bhawan at Shillong						
		О.	800.00	50.00	3.54	-46.46
		R.	-750.00			

Withdrawal of fund by way of surrender (₹750.00 lakh) in March 2023 proved less. Reasons for saving was reportedly due to non-finalisation of necessary process.

5.	27	Construction of	Manipur Bhawan at N	Iumbai	
		О.	100.00	5.00	 -5.00
		R.	-95.00		

Withdrawal of fund through surrender (₹95.00 lakh) in March 2023 proved less and reasons for non-utilisation of the remaining provision was reportedly due to non-finalisation of necessary process.

1.3.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.3.3 above.

Section & Major Head		:	Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Saving (-)
Revenue Major Head:	2029 Land Revenue 2030 Stamps and Re 2053 District Admin	egistration			,
Voted :					
	Original	1,37,03,78			
	Supplementary Amount surrendered d	4,56,13 uring the year		1,15,32,15	-26,27,76
Capital Major Head:	4059 Capital Outlay	on Public W	7orks		
Voted :					
	Original	30,00			
	Supplementary Amount surrendered d	 uring the year	30,00		-30,00

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

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			()	
Voted:				
	Valley Areas	8,998.56	6,940.53	-2,058.03
	Hill Areas	5,161.35	4,591.62	-569.73
	Total Voted:	14,159.91	11,532.15	-2,627.76
Capital:				
Voted:				
	Valley Areas	30.00		-30.00
	Hill Areas			
	Total Voted:	30.00	••••	-30.00

24

I	Iead		Tota	al grant /	Actual	Excess (+)/
			appr	opriation	Expenditure	Saving (-)
11 R	evenue :				(₹ in lakh)	
		rant closed with a	soving of ₹2 627	76 lokh No	amount was surren	darad during the
yea	-	rant closed with a	saving of <2,027	.70 Iakii. 190 a	amount was surren	dered during the
•		w of the final say	ving of ₹2.627.76	lakh, supple	mentary provision	of ₹456.13 lakh
		February 2023 pro	-	, <i>seppre</i>	providencial providencial	
1.1	.3. Saving	g occurred mainly	under:			
Vo	ted:					
(H	ill)					
	2029 La	and Revenue				
	001	Direction and A	Administration			
1.	04	Tengnoupal Di	istrict			
		0.	57.25	57.25	52.19	-5.06
Re	asons for	saving have not be	een intimated thou	igh called for	(August 2023).	
2.	07	Kangpokpi Dis				
		0.	60.30	60.30	41.17	-19.13
Re	asons for	final saving have i	not been intimated	l though calle	d for (August 2023	3).
3.	13	Senapati Distri	ct			
		0.	22.71	22.71	0.80	-21.91
Re	asons for	saving have not be	een intimated thou	igh called for	(August 2023).	
	101	Collection Cha	urges			
4.	07	Kangpokpi Dis	C			
		0.	41.86	41.86	3.95	-37.91
Re	asons for	saving have not be	een intimated thou	igh called for	(August 2023).	
5.	09	Kamjong Distr	rict			
		O.	21.95	21.95	14.23	-7.72
Re	asons for	saving have not be	een intimated thou	igh called for	(August 2023).	
6.	18	Senapati Distri	ct			
		0.	30.93	30.93	23.12	-7.81

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	103	Land Recor	ds			
7.	06	Churachand	pur District			
		0.	23.70	17.21	15.75	-1.46
		R.	-6.49			
		-	re-appropriation (ted though called		larch 2023 proved le 23).	ess. Reasons for
8.	09	Kangpokpi	District			
		0.	34.26	34.26	14.08	-20.18
Re	easons for	saving have no	t been intimated th	hough called for	(August 2023).	
9.	24	Tamenglong	g District			
		0.	42.00	42.00	21.06	-20.94
Re	easons for	saving have no	t been intimated th	hough called for	(August 2023).	
10.	30	Ukhrul Dist	rict			
		0.	37.18	31.00	22.84	-8.16
		R.	-6.18			
		-	h re-appropriatior imated though ca		March 2023 prove 2023).	ed less. Reasons
	2053 D	istrict Adminis	tration			
	093	District Esta	ablishments			
11.	06	Churachand	pur District			
		0.	250.00	292.00	241.55	-50.45
		R.	42.00			
	-	-		U 1	propriation in Marg	-
12.	09	Kangpokpi	District			

12.	09	Kangpokpi D	istrict			
		О.	250.16	290.16	220.29	-69.87
		R.	40.00			

Enhancement of fund through re-appropriation (₹40.00 lakh) in March 2023 proved unecessary. Reasons for saving have not been intimated though called for (August 2023).

T	(T)	6	rant No. 4 Contd.	A	
1	Head		Total grant /	Actual Europeiture	Excess (+)/
			appropriation	Expenditure	Saving (-)
13.	18	Senapati District		(₹ in lakh)	
15.	10 0.	188.44	236.44	165.17	-71.27
	0. R.	48.00		100.17	/1.2/
	ditional fund	d of ₹48.00 lakh obtaine	d in March 2023 pro	ved unecessary. Rea	asons for saving
hav	ve not been i	ntimated though called f	or (August 2023).		
14.	24	Tamenglong District			
	О.	230.00) 270.00	195.53	-74.47
	R.	40.00)		
	•	of fund through re-a easons for saving have n			-
	094	Other Establishments			
15.	06	Tengnoupal Sub-Division	ons		
	0.	324.80) 344.80	259.35	-85.45
	R.	20.00)		
		of fund by way of re asons for saving have no			-
16.	07	Churchandpur Sub-Divi	sions		
	0.	488.50	586.30	502.60	-83.70
	S.	98.00)		
	R.	-0.20)		
and	d reduction	of fund through supplem through re-appropriation t been intiamted though o	n (₹0.20 lakh) in Ma	rch 2023 proved le	
17.	10	Kangpokpi Sub-Divisio	n		
	0.	444.00	514.00	370.88	-143.12
	S.	70.00)		
		d of ₹70.00 lakh obta easons for saving have n	• • • •	•	•
18.	13	Kamjong Sub-Division			
	0.	266.80) 334.80	300.81	-33.99
	S.	68.00)		
		of fund through supplem ying have not been intimation	•	• •	oved excessive.

2	8	

H	Iead			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
19.	14	Pherzaw	l Sub-Division			
		0.	216.50	139.86	172.27	+32.41
		R.	-76.64			

Grant No. 4 Contd.

Withdrawal of fund through re-appropriation (₹76.64 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

20.

19

Senapati Sub-Divisions

1				
О.	254.26	287.05	264.54	-22.51
S.	32.79			

Augmentation of fund through supplmentary (₹32.79 lakh) in February 2023 proved excessive. Reasons for saving have not been intimated though called for (August 2023).

21.	25	Tamenglong Sub-Divisions				
		О.	233.00	268.00	193.37	-74.63
		R.	35.00			

Enhancement of fund through re-appropriation (₹35.00 lakh) in March 2023 proved unecessary. Reasons for saving have not been intimated though called for (August 2023).

22.	31	Ukhrul Sub-Div	isions			
		О.	272.70	342.50	253.72	-88.78
		R.	69.80			

Additional provision of ₹69.80 lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

(Valley)

2029 Land Revenue001Direction and Administration23.02Bishnupur DistrictO.362.36342.36R.-20.00

Reduction of fund through re-appropriation (₹20.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

H	Iead			otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure (₹ in lakh)	Saving (-)
24.	06	Kakching I	District			
		0.	123.03	141.79	112.91	-28.88
		R.	18.76			
			igh re-appropriation of been intimated th		in March 2023 pro (August 2023).	oved unecessary
25.	10	Imphal We	st District			
		0.	846.00	565.03	499.50	-65.53
		R.	-280.97			
			ugh re-appropriati t been intimated th	,	hkh) in March 20 (August 2023).	23 proved less
26.	27	Thoubal Di	strict			
		0.	236.30	284.58	226.39	-58.19
Eal		R.	48.28	- (740 00 lalle	in March 2022 an	d
	hancemen	R. t of fund throu			in March 2023 pro (August 2023).	oved unecessary
	hancemen	R. t of fund throu	igh re-appropriation of been intimated th		-	oved unecessary
Rea	hancemen asons for s	R. t of fund throu saving have no Collection	igh re-appropriation ot been intimated th Charges		-	oved unecessary
Rea	hancemen asons for s 101 02	R. t of fund throu saving have no	igh re-appropriation ot been intimated th Charges		-	
Rea	hancemen asons for s 101 02	R. t of fund throu saving have no Collection Bishnupur	igh re-appropriation of been intimated th Charges District	hough called for	(August 2023).	oved unecessary -27.79
Rea 27. Wi	hancemen asons for s 101 02 thdrawal	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w	ugh re-appropriation of been intimated the Charges District 231.10 -19.65	nough called for 211.45 ation (₹19.65 1	(August 2023). 183.66 akh) in March 20	-27.79
Rea 27. Wi Rea	hancemen asons for s 101 02 thdrawal	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w saving have not	igh re-appropriation of been intimated the Charges District 231.10 -19.65 vay of re-appropri of been intimated the	nough called for 211.45 ation (₹19.65 1	(August 2023). 183.66 akh) in March 20	-27.79
Rea 27. Wi Rea	hancemen asons for s 101 02 thdrawal asons for s 06	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w	igh re-appropriation of been intimated the Charges District 231.10 -19.65 vay of re-appropri of been intimated the	nough called for 211.45 ation (₹19.65 1	(August 2023). 183.66 akh) in March 20	-27.79
Rea 27. Wi Rea	hancemen asons for s 101 02 thdrawal asons for s	R. t of fund throus saving have no Collection Bishnupur O. R. of fund by w saving have no Kakching I	igh re-appropriation of been intimated the Charges District 231.10 -19.65 vay of re-approprion of been intimated the District	nough called for 211.45 ation (₹19.65 1 nough called for	(August 2023). 183.66 akh) in March 20 (August 2023).	-27.79 023 proved less
Rea 27. Wi Rea 28. Ad	hancemen asons for s 101 02 thdrawal asons for s 06 ditional f	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w saving have not Kakching I O. R. Cund of ₹18.5	igh re-appropriation of been intimated the Charges District 231.10 -19.65 vay of re-appropri- of been intimated the District 139.69 18.54 4 lakh obtained	nough called for 211.45 ation (₹19.65 1 hough called for 158.23 through re-app	(August 2023). 183.66 akh) in March 20 (August 2023).	-27.79)23 proved less -67.35 ch 2023 proved
Rea 27. Wi Rea 28. Ad	hancemen asons for s 101 02 thdrawal asons for s 06 ditional f necessary. 08	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w saving have not Kakching I O. R. fund of ₹18.5 Reasons for sa Imphal Eas	igh re-appropriation of been intimated the Charges District 231.10 -19.65 Vay of re-approprion of been intimated the District 139.69 18.54 4 lakh obtained aving have not been t District	nough called for 211.45 ation (₹19.65 1 nough called for 158.23 through re-appr n intimated thou	(August 2023). 183.66 akh) in March 20 (August 2023). 90.88 ropriation in Marc igh called for (Aug	-27.79 023 proved less -67.35 ch 2023 provec gust 2023).
Rea 27. Wi Rea 28. Ad unr	hancemen asons for s 101 02 thdrawal asons for s 06 ditional f necessary. 08	R. t of fund throus saving have not Collection Bishnupur O. R. of fund by w saving have not Kakching I O. R. fund of ₹18.5 Reasons for sa	igh re-appropriation of been intimated the Charges District 231.10 -19.65 Vay of re-appropri- of been intimated the District 139.69 18.54 4 lakh obtained aving have not bee	nough called for 211.45 ation (₹19.65 1 hough called for 158.23 through re-app	(August 2023). 183.66 akh) in March 20 (August 2023). 90.88 ropriation in Marc	-27.79)23 proved less -67.35 ch 2023 proved

	Grant No. 4 Contd.							
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
30.	10	Imphal We	est District					
		О.	358.30	363.44	223.19	-140.25		
		S.	77.12					
		R.	-71.98					
F	Enhanceme	ent of fund thro	ugh supplemer	ntary (₹77.12 lakh) ii	n February 2023 pro	oved unjustified		

Enhancement of fund through supplementary (₹77.12 lakh) in February 2023 proved unjustified and reduction through re-appropriation (₹71.98 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

31.	27	Thoubal District				
		0.	284.95	293.37	250.01	-43.36
		R.	8.42			

Additional provision of \gtrless 8.42 lakh obtained in March 2023 proved unecessary. Reasons for saving have not been intimated though called for (August 2023).

	102	Survey and	Survey and Settlement Operations					
32.	01	Direction						
		О.	1,101.16	869.60	829.45	-40.15		
		R.	-231.56					

Withdrawal of fund through re-appropriation (₹231.56 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

33.	04	Land Reforms	orms			
		О.	15.00	20.00	4.98	-15.02
		R.	5.00			

Enhancement of fund through re-appropriation (₹5.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

34.	05	Satellite based survey of Land				
		0.	42.00	42.00		-42.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

ł	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
35.	103 02	Land Reco Bishnupur				
Re		O. saving have 1	310.00 not been intimated th	310.00 hough called for	229.08 r (August 2023).	-80.92
36.	08	Imphal Ea	st District			
		0.	324.31	293.10	215.88	-77.22
		R.	-31.21			
for	saving ha	ave not been i	h re-appropriation (ntimated though cal	,	-	ed less. Reasons
37.	10	Imphal Wo	est District 392.30	334.98	298.97	-36.01
		0. R.	-57.32	554.98	290.97	-30.01
** 1	ithdrawai	of fund throu	gh re-appropriation	(XJ7.JZ Iakii) I	i March 2023 prov	eu less. Reasons
		ave not been i	ntimated though call		-	eu less. Reasons
for	r saving ha 12		ntimated though call		-	
for	saving ha	ave not been i Kakching	ntimated though call	led for (August	2023).	
for 38. Au	t saving ha 12 ngmentatio	Kakching O. R.	ntimated though call District 83.91	led for (August 108.34 on (₹24.43 lakh)	2023). 71.23) in March 2023 pro	-37.11
for 38. Au	t saving ha 12 ngmentatio	Kakching O. R.	ntimated though call District 83.91 24.43 ough re-appropriatic ot been intimated th	led for (August 108.34 on (₹24.43 lakh)	2023). 71.23) in March 2023 pro	-37.11
for 38. Au Re	t saving ha 12 Igmentatio asons for 27	Kakching O. R. on of fund thro saving have n	ntimated though call District 83.91 24.43 ough re-appropriatic ot been intimated th	led for (August 108.34 on (₹24.43 lakh)	2023). 71.23) in March 2023 pro	-37.11
for 38. Au Re	27 saving ha	Kakching O. R. on of fund thre saving have n Thoubal D	ntimated though call District 83.91 24.43 ough re-appropriatio ot been intimated th District	led for (August 108.34 on (₹24.43 lakh ough called for	2023). 71.23) in March 2023 pro (August 2023).	-37.11 oved unecessary.
for 38. Au Re 39. Wi	t saving ha 12 Igmentatio asons for 27 ithdrawal	Ave not been in Kakching O. R. on of fund thro saving have n Thoubal D O. R. of fund throu	ntimated though call District 83.91 24.43 ough re-appropriation of been intimated th District 309.95	led for (August 108.34 on (₹24.43 lakh) ough called for 303.37 n (₹6.58 lakh)	2023). 71.23) in March 2023 pro (August 2023). 244.01 in March proved le	-37.11 oved unecessary. -59.36
for 38. Au Re 39. Wi	t saving ha 12 Igmentatio asons for 27 ithdrawal	Ave not been in Kakching O. R. On of fund throws aving have n Thoubal E O. R. of fund throws not been intim Manageme	ntimated though call District 24.43 ough re-appropriation ot been intimated th District 309.95 -6.58 ugh re-appropriation	108.34 108.34 on (₹24.43 lakh) ough called for 303.37 n (₹6.58 lakh) for (August 202	2023). 71.23) in March 2023 pro (August 2023). 244.01 in March proved le	-37.11 oved unecessary. -59.36
for 38. Au Re 39. Wi sav	e saving ha 12 Igmentatic easons for 27 ithdrawal ving have 104 04	Ave not been in Kakching O. R. On of fund throws aving have n Thoubal E O. R. of fund throws not been intim Manageme	ntimated though call District 83.91 24.43 ough re-appropriation to been intimated th District 309.95 -6.58 agh re-appropriation nated though called ent of Government H	108.34 108.34 on (₹24.43 lakh) ough called for 303.37 n (₹6.58 lakh) for (August 202	2023). 71.23) in March 2023 pro (August 2023). 244.01 in March proved le	-37.11 oved unecessary. -59.36

Reduction of fund through re-appropriation (₹13.84 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

			Gr	ant No. 4 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	2030 St	amps and Registrat	ion			
	01	Stamps-Judicial				
	101	Cost of Stamps				
41.	21	Stamps Judicial				
	О.		10.00	10.00		-10.00
		non-utilisation/non-s ugust 2023).	surrende	r of the entire provis	ion have not been	intimated though

	02	Stamps - N	on-Judicial				
	101	Cost of Sta	Cost of Stamps				
42.	21	Stamps No	n-Judicial				
		О.	350.00	120.00	307.79	+187.79	
		R.	-230.00				

Reduction of fund through re-appropriation (₹230.00 lakh) in March 2023 proved unjustified. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

	03	Registration				
	001	Direction and Administration				
43.	02	Bishnupur D	istrict			
	О.		71.60	61.50	56.35	-5.15
		R.	-10.10			

Withdrawal of fund through re-appropriation (\gtrless 10.10 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

44.	10	Imphal West District					
		0.	247.00	157.95	152.73	-5.22	
		R.	-89.05				

Reduction of fund through re-appropriation (₹89.05 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

45.	27	Thoubal District				
		0.	71.42	39.76	39.52	-0.24
		R.	-31.66			

Withdrawal of fund through re-appropriation (₹31.66 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

Head				otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	2053 Di	strict Admi	inistration			
	093	District l	Establishments			
46.	02	1	ur District			
		0.	328.00	354.00	309.2	4 -44.70
		R.	26.00			
			through re-appropr r saving have not beer			-
47.	03	Jiribam l	District			
		О.	95.57	114.49	57.3	2 -57.17
		R.	18.92			
48.	10		imated though called t West District 412.90 20.97	433.87	3). 365.0	7 -68.80
	-		l through re-approp r saving have not beer			-
49.	26	Thoubal	District			
		0.	287.00	311.00	257.5	6 -53.44
		R.	24.00			
		-	sion through re-appro saving have not been	-		-
	094		tablishments			
50.	03	-	ur Sub-Divisions			
		0.	97.50	112.50	84.2	2 -28.28
		R.	15.00			
	-		through re-approprises the terminal termin			-

_			Gra	ant No. 4 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
51.	04 Jiribam Su		Sub-Division			
		0.	143.50	144.32	124.54	-19.78
		R.	0.82			

Enhancement of fund through re-appropriation (₹0.82 lakh) in March 2023 proved unecessary. Reasons for saving have not been intimated though called for (August 2023).

52.	09 Imphal	East Sub-Divisions			
	О.	509.30	635.52	436.40	-199.12
	S.	110.22			
	R.	16.00			

Augmentation of fund through supplementary (₹110.22 lakh) in February 2023 and through reappropriation (₹16.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

53.	28	Thoubal S	Sub-Divisions			
		0.	84.00	103.00	61.37	-41.63
		R.	19.00			

Enhancement of fund through re-appropriation (₹19.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

()	(alley)					
	2029 La	and Revenue				
	001	Direction and Ad	ministration			
54.	08	Imphal East Distr	ict			
		0.	26.45	52.66	38.41	-14.25
		R.	26.21			

Enhancement of fund through re-appropriation (\gtrless 26.21 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

2053 District Administration

093 District Establishments

55.	
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07

186.50 150.0	4 -36.46
186.50 150.0	4 -36.

Augmentation of fund through re-appropriation (₹77.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			G	ant No. 4 Contu.		
]	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
56.	08	Imphal East D	istrict			
		О.	256.66	226.60	261.94	+35.34
		R.	-30.06			

Grant No. 4 Contd.

Reduction of fund through re-appropriation (₹30.06 lakh) in March 2023 proved unjustified. Reasons for final excess have not been intimated though called for (August 2023).

	094	District Es	tablishments			
57.	11	Imphal We	est Sub-Divisions			
	(О.	67.80	89.36	80.72	-8.64
]	R.	21.56			

Augmentation of fund through re-appropriation (\gtrless 21.56 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

(Hill)

2053 District Administration

	093	District E	Establishments			
58.	04	Chandel	District			
		О.	161.50	201.50	170.67	-30.83
		R.	40.00			

Additional fund of ₹40.00 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

59.	05 Tengne	oupal Disrtict					
	О.	54.20	86.20	58.43	-27.77		
	R.	32.00					

Augmentation of fund through re-appropriation (\gtrless 32.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

60.	11 Kan	njong District			
	О.	115.23	160.68	137.35	-23.33
	R.	45.45			

Enhancement of fund through re-appropriation (₹45.45 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			Grant N	No. 4 Contd.		
H	Head			-	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
61.	12	Pherzawl I	District			
		O. R.	112.16 60.00	172.16	155.04	-17.12
Re	-	anticipated e	ough re-appropriation excess and final sa		-	
62.	13	Noney Dis	trict			
		O. R.	93.16 46.00	139.16	118.26	-20.90
Re		anticipated e	ugh re-appropriatio excess and final sa	· /	-	
63.	30	Ukhrul Dis	strict			
		O. R.	162.00 68.00	230.00	195.46	-34.54
Re		anticipated e	ugh re-appropriatio excess and final sa		-	
	094	Other Esta	blishments			
64.	15	Noney Sub	-Division			
		O. R.	165.80 28.00	193.80	179.38	-14.42
Au	igmentatio	on of fund thro	ough re-appropriation	on (₹28.00 lakh) i	in March 2023 pr	oved excessive

Augmentation of fund through re-appropriation (\gtrless 28.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of \gtrless 30.00 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving in the grant occurred under:

Voted: (Valley) 4059 Capital Outlay on Public Works

01 Office Buildings

			Grant No. 4 Concld	l.				
	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
	051	Construction						
1.	01	Construction of Mi	ni Secretariat Complex,	, Imphal East District				
		0.	30.00 30.0	00	-30.00			
	Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).							

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above

Section & Major Head	Gı	rant No. 5	Т	ce Department otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)				
Revenue Major Head:	1: 2047 Other Fiscal Services 2048 Appropriation for Reduction or Avoidance of Debt 2054 Treasury and Accounts Administration 2071 Pension and other Retirement Benefit 2075 Miscellaneous General Services 2235 Social Security and Welfare 2250 Other Social Services									
Voted :										
	Original Supplementary Amount surrender	23,60,15, 8,72,03,2 ed during th	22	32,32,18,34	28,18,18,19	-4,14,00,15				
Charged :		ea aanng m	ie jeur							
	Original	4,0	01							
	Supplementary	35,7		39,74		-39,74				
	Amount surrender	ed during th	he year.							
Capital:										
Major Head:	4059 Capital Ou 4416 Investment 7610 Loans to G	ts in Agricu	iltural	Financial Insti	tution					
Voted :										
	Original	2,60,	01	• • • • • • •						
	Supplementary		•••	2,60,01	1,83,27	-76,74				
	Amount surrender	ed during th	ie year.			2,51				
	tion of the grant an	d actual ex	penditu	ire between "Hi	ll Areas" and "Va	lley Areas" is				
given below :			T		A					
				otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)				
Revenue: Voted:										
	Valley Areas			2,33,121.41	2,35,429.45	+2,308.04				
	Hill Areas	_		90,096.93	46,388.74	-43,708.19				
	Total Voted:			3,23,218.34	2,81,818.19	-41,400.15				
Charged:	Valley Areas			39.74		-39.74				
	HillAreas									
	Total Charged			39.74	•••	-39.74				
Capital:										
Voted:	Valley Areas			260.01	183.27	-76.74				
	Hill Areas									
	Total Voted:			260.01	183.27	-76.74				

Grant No. 5 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹41,400.15 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹41,400.15 lakh, supplementary provision of ₹87,203.22 lakh obtained in February 2023 proved excessive.

1.1.3. Saving occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	Voted:					
	(Hill)					
	2054 T	Treasury and A	ccounts Adminis	tration		
	097	•	stablishment			
1.	05		dpur Treasury			
		О.	205.73	128.75	103.32	- 25.43
		R.	-76.98			
		-	h re-appropriation timated though ca		-	roved less. Reasons
2.	18	Jiribam Tre	-			
		О.	49.79	17.33	13.78	-3.55
		R.	-32.46			
		-	re-appropriation timated though ca		-	oved less. Reasons
3.	19	Kangpokpi	Sub-Treasury			
		О.	55.83	41.47	17.18	- 24.29
		R.	-14.36			
	(₹14.36 lak		-			gh re-appropriation n intimated though
4.	26	Moreh Sub	o-Treasury			
		O. R.	39.50 -18.04	21.46	19.93	- 1.53
		Ũ	h re-appropriation timated though ca	, ,	-	coved less. Reasons

			Grant N	lo. 5 Contd.		
	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
5.	33	Senapati 7	reasury		(())	
		0.	105.31	55.55	37.34	- 18.2
		R.	- 49.76			
		-	h re-appropriation (ntimated though call		-	ved less. Reason
6.	37	Tamenglo	ng Treasury			
		0.	110.50	67.98	29.81	-38.1
		R.	-42.52			
			gh re-appropriation (ntimated though call		-	wed less. Reason
7.	39	Ukhrul Tr	easury			
		0.	70.68	70.68	46.30	- 24.3
	Reasons for	saving have n	ot been intimated th	ough called fo	or (August 2023).	
8.	46	Saitu Gam	phazol Sub- Treasu	•		
		0.	67.20	35.68	28.31	-7.3
		R.	-31.52			
		-	y way of re-appropr ot been intimated th			2023 proved less
9.	47	Tadubi Su	b-Treasury			
		0.	21.40	21.40	2.20	-19.20
	Reasons for	saving have n	ot been intimated th	ough called fo	or (August 2023).	
		onsion and at	her Retirement Be	nefit		
	2071 P	ension and ot				
	2071 P 01	Civil				
		Civil	ation and Retiremen	nt Allowances	3	
10.	<i>01</i> 101	Civil Superannu				
10.	<i>01</i> 101	Civil Superannu	ation and Retiremen			-22,178.5

Enhancement of fund through supplementary (₹5,606.12 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	102	Commuted	value of Pension	n	(1	
11.	06	Commuted	value of Pension	n		
		О.	3,000.00	9,000.00	6,259.31	-2,740.69
		S.	6,000.00			
ех	ccessive.		• • • •	•	0 lakh) in Febru ng have not been	•
	104	Gratuities				
12.	11	Gratuities				
		0.	2,700.00	18,310.00	6,098.18	-12,211.82
		S.	15,610.00			
13.	105 09	Family Pens Family Pens	sion	9 400 00	6 545 12	-2.854.8
13.		•		9,400.00	6,545.12	-2,854.83
W	09 /ithdrawa	Family Pens O. R.	sion 9,453.13 -53.13 a re-appropriatic	on (₹53.13 lakh)	in March 2023 pro	
W	09 /ithdrawa	Family Pens O. R. l of fund through	sion 9,453.13 -53.13 a re-appropriatic timated though	on (₹53.13 lakh)	in March 2023 pro	
	09 /ithdrawa or saving	Family Pens O. R. l of fund through have not been in	sion 9,453.13 -53.13 a re-appropriation timated though Legislators Legislators	on (₹53.13 lakh)	in March 2023 pro	
W fo	09 /ithdrawa or saving 111	Family Pens O. R. l of fund through have not been in Pensions to	sion 9,453.13 -53.13 re-appropriatio timated though Legislators	on (₹53.13 lakh)	in March 2023 pro	oved less. Reason
W fo	09 /ithdrawa or saving 111	Family Pens O. R. l of fund through have not been in Pensions to Pension to I	sion 9,453.13 -53.13 a re-appropriation timated though Legislators Legislators	on (₹53.13 lakh) called for (Augu	in March 2023 prost 2023).	oved less. Reason
W fo 14. R	09 /ithdrawa or saving 111 28 eduction	Family Pens O. R. I of fund through have not been in Pensions to Pension to I O. R.	sion 9,453.13 -53.13 re-appropriation timated though Legislators Legislators 549.75 -9.75 re-appropriatio	on (₹53.13 lakh) called for (Augu 540.00 n (₹9.75 lakh) i	in March 2023 prost 2023). 202.61 n March 2023 pro	oved less. Reasons
W fo 14. R	09 /ithdrawa or saving 111 28 eduction	Family Pens O. R. I of fund through have not been in Pensions to Pension to I O. R. of fund through ving have not bee	sion 9,453.13 -53.13 re-appropriation timated though Legislators Legislators 549.75 -9.75 re-appropriatio	on (₹53.13 lakh) called for (Augu 540.00 n (₹9.75 lakh) i ough called for (.	in March 2023 prost 2023). 202.61 n March 2023 pro	oved less. Reasons
W fo 14. R	09 Vithdrawa or saving 111 28 eduction or final sa	Family Pens O. R. I of fund through have not been in Pensions to Pension to I O. R. of fund through ving have not bee	sion 9,453.13 -53.13 a re-appropriation timated though Legislators Legislators 549.75 -9.75 re-appropriation en intimated though	on (₹53.13 lakh) called for (Augu 540.00 n (₹9.75 lakh) i ough called for (.	in March 2023 prost 2023). 202.61 n March 2023 pro	-2,854.88 oved less. Reasons -337.39 oved less. Reasons

			Gra	ant No. 5 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
()	(alley)					
	2047 O	ther Fiscal Service	es			
	103	Promotion of Si	mall Savi	ngs		
16.	34	Small Savings				
		0.	72.20	37.40	38.71	+1.31
		R.	-34.80			

Withdrawal of fund through re-appropriation (₹34.80 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

2048 Appropriation for Reduction or Avoidance of Debt

101 Sinking Funds

17.

01	Appropriation	for Sinking Fund			
	0.	2,616.00	7,500.00	•••	-7,500.00
	S.	4,884.00			

Enhancement of fund through supplementary (₹4,884.00 lakh) in February 2023 proved unjustified. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

18.

200

Other Appropriations

01 Guarantee Redemption Fund

О.	1,187.50	2,500.00	 2,500.00
R.	1,312.50		

Additional fund of ₹1,312.50 lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2023).

2054 Tr	easury a	nd Accounts A	dministrat	ion	
00 -		a .			

095	Directorate of Accounts and Treasuries
01	Direction

1	9	

,1	Direction				
	0.	509.60	476.50	400.71	-75.79
	R.	-33.10			
					 _

Withdrawal of fund through re-appropriation (₹33.10 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	097	Treasury	Establishment				
20.	03	Bishnupur Treasury					
		О.	134.00	134.50	64.79	-69.71	
		R.	0.50				

Enhancement of fund through re-appropriation ($\gtrless 0.50$ lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

			Gran	t No. 5 Contd.		
	Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
21.	13	Imphal East	District Treasu	ry		
	(Э.	195.00	178.36	138.30	-40.06
	l	R.	-16.64			
		-		on (₹16.64 lakh) called for (Augus	-	oved less. Reasons
22.	14	Imphal Sub-	Treasury			
	().	103.54	103.54	85.07	-18.47
	Reasons for s	aving have not	been intimated	though called for	or (August 2023).	
23.	15	Imphal Treas	Surv			
		D.	249.32	249.32	156.27	-93.05
	Reasons for s	aving have not	been intimated	though called for	or (August 2023).	
24.	20	Lamphel Tre	easury 198.35	177.71	137.90	-39.81
		Э. R.	-20.64	1//./1	157.90	-39.01
		-		n (₹20.64 lakh) called for (Augus	-	oved less. Reasons
25.	27	Wangoi Sub	- Treasury			
	(D.	55.83	61.92	49.38	-12.54
]	R.	6.09			
	e		0 11	•	9 lakh) in Mar ough called for (A	rch 2023 proved .ugust 2023).
26	20					
26.	38	Thoubal Tre D.	asury 148.08	148.08	76.58	-71.50
	Reasons for s	aving have not	been intimated	though called for	or (August 2023).	
07		TZ 1 1 · · · ~	1 5			
27.	45	Kakching Su	•	75.05	10.50	22.52
	(Э.	92.50	75.05	42.53	-32.52

Withdrawal of fund through re-appropriation (₹17.45 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

-17.45

R.

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Grant No. 5 Contd.	Grant	No. 5	Contd.
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	Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	098	Local Fun	d Audit			
28.	03	Internal A	udit Establishmen	t		
		О.	410.92	303.78	213.96	-89.82
		R.	-107.14			

Reduction of fund through re-appropriation (₹107.14 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2071 Pension and other Retirement Benefit

	01	Civil				
	102	Comm	uted value of Pension			
29.	06	Comm	uted Value of Pension			
		0.	22,000.00	42,010.00	30,353.49	-11,656.51
		S.	20,010.00			

Enhancement of fund through supplementary (₹20,010.00 lakh) in February 2023 proved excessive. Reasons for saving have not been intimated though called for (August 2023).

	111	Pension	ns to Legislators			
30.	28	Pension	ns to Legislators			
		О.	2,011.84	1,986.00	1,987.43	-1.43
		R.	-25.84			

Reduction of fund through re-appropriation (₹25.84 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

31.	01	Govt. Contribution								
	О.	25,000.00	25,000.00	21,958.38	-3,041.62					
Re	Reasons for saving have not been intimated though called for (August 2023).									

2075 Miscellaneous General Services

32.	103 35	State Lotteries State Lotteries						
	O. R.		11.85 -3.75	8.10	4.86	-3.24		

Reduction of fund through re-appropriation (\gtrless 3.75 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

Head			Total grant / appropriation			Excess (+)/ Saving (-)	
				(₹ in	lakh)		
	104	Pensions	and Awards in consideration of	f distinguish	ed service	es	
33.	01	Awards f	or distinguished service.				
		0.	6.05	•••			
		R.	6.05				

Reasons for withdrawal of entire provison through re-appropriation (₹6.05 lakh) in March 2023 have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above, was partly counter-balanced by excess mainly under:

Voted:

(Hill)

2054 Treasury and Accounts Administration

097 Treasury Establishment 04 Chandel Treasury

34.

35.

Chandel Treasur	У			
О.	54.50	69.00	66.86	-2.14
R.	14.50			

Enhancement of fund through re-appropriation (₹14.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

(Valley)

2071 Pension and other Retirement Benefits

01	Civil

- 101 Superannuation and Retirement Allowances
- 36 Superannuation and Retirement Allowances
 - O. 72,886.02 1,01,047.90 1,22,285.83 +21,237.93 S. 28,161.88

Enhancement of fund through supplementary (₹28,161.88 lakh) in February 2023 proved insufficient. Reasons for excess have not been intimated though called for (August 2023).

36.	104 11	Gratuities Gratuities				
		О.	15,300.00	19,500.00	23,461.05	+3,961.05
		S.	4,200.00			

Augmentation of fund through supplementary (₹4,200.00 lakh) in February 2023 proved insufficient. Reasons for excess have not been intimated though called for (August 2023).

	105	Family	Pension			
37.	09	Family	Pension			
		0.	18,906.27	17,433.40	19,397.15	+1,963.75
		R.	-1,472.87			

Withdrawal of fund through re-appropriation (₹1,472.87 lakh) in March 2023 proved unjustified. Reasons for final excess have not been intimated though called for (August 2023).

	115	Leave l	Encashment Benefits			
38.	44	Leave S	Salaries			
		0.	11,000.00	14,470.00	14,507.03	+37.03
		S.	2,731.22			
		R.	738.78			

Enhancement of fund through supplementary (\gtrless 2,731.22 lakh) in February 2023 and reappropriation (\gtrless 738.78 lakh) in March 2023 proved insufficient. Reasons for final excess have not been intimated though called for (August 2023).

1.2. Revenue Charged :

1.2.1. The Charged portion of the grant closed with a saving of \gtrless 39.74 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving in the grant occurred under:

(Valley)

1.

2235 Social Security and Welfare

- 60 Other Social Security and Welfare Programmes
- 800 Other Expenditure

27	Motor Accident	Claim Tribunal
		010010110000000

О.	4.00	39.74	 -39.74
S.	35.73		
R.	0.01		

In view of the final saving of ₹39.74 lakh, enhancement of fund through supplementary (₹35.73 lakh) in February 2023 and re-appropriation (₹0.01 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.3. Capital :

1.3.1. The grant in the Capital Section closed with a saving of ₹76.74 lakh against which an amount of ₹2.51 lakh was surrendered during the year.

1.3.2. In view of the final saving of ₹76.74 lakh, the surrendered of ₹2.51 lakh in March 2023 proved less.

Head			al grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)
1.3.3. Savi	ng occurred mair	nly under:		(₹ in lakh)	
(Valley)					
4416 I	Investments in A	gricultural Financ	al Institut	ions	
190	Investments	in Public sector and	d other unde	ertakings	
1. 04	Manipur Ru	ıral Bank			
	О.	70.00	70.00		-70.00
	or non-utilisation ed for (August 2	n/non-surrender of 023).	the entire	provision have 1	not been intimated
une agri vuli					
-		nment Servants etc.			
-	Loans to Govern	ment Servants etc. or Purchase of Moto		ces	
7610 1	Loans to Govern Advances fo		r Conveyan	ces	
7610 I 202	Loans to Govern Advances fo	or Purchase of Moto	r Conveyan	ces	
7610 I 202	Loans to Govern Advances fo Loans to Al	or Purchase of Moto l India Services Offi	r Conveyan	ces 	

	204	Advanc	e for Purchase of Compute	ers		
3.	21	Loans to	o All India Services Office	ers (Purchase of	Computer)	
		0.	6.00			•••
		R.	-6.00			

Reasons for withdrawal of provison through surrender (\gtrless 2.51 lakh) and re-appropriation (\gtrless 3.49 lakh) in March 2023 have not been intimated though called for (August 2023).

1.3.4. Saving mentioned in Note 1.3.3 above, was partly counter-balanced by excess mainly under:

(Valley)

4.

7610 L	oans to Government	Servants etc.			
201	House Building Advances				
21	Loans to All India	a Services Officers			
	О.	25.00	37.50	37.50	
	R.	12.50			

Reasons for enhancement of fund through re-appropriation (₹12.50 lakh) in March 2023 have not been intimated though called for (August 2023).

• • •

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

Guarantee Redemption Fund:

The State Government constituted the Guarantee Redemption Fund to be administered by the RBI. The latest amendment to the Fund notification issued by the State Government, effective from the year 2013-14, stipulates that the State Government shall initially contribute a minimum one *per cent* and thereafter at the rate of 0.5 *per cent* of outstanding guarantees at the end of the previous year to acheive a minimum level of 3 *per cent* in the next five years. The Fund shall be gradualy increased to a desirable level of 5 *per cent* in next five years.

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 2022-23 the Government did not contribute towards the Fund.

The details of transaction of the fund are given in Statement No. 21 of the Finance Accounts 2022-23 and stand included under '8235- General and Other Reserve Funds: 117 - Guarantees Redemption Fund'.

Consolidated Sinking Fund:

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

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

The acceration to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact untill a substantial amount is built up. During the year 2022-23 the Government did not contribute towards the Fund.

The details of transaction of the Fund are given in Statement No. 21 of the Finance Accounts 2022-23 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 Vehicl	les		
Voted :				
	Original 22	2,61,53		
	Supplementary	22,61,53	13,58,65	-9,02,88
	Amount surrendered dur	ring the year.		1,10,27
Capital:				
Major Head:	5075 Capital Outlay	on Other Transport Se	ervices	
Voted :				
	e	5,24,78		
	Supplementary	50,00 36,74,78	50,00	-36,24,78
	Amount surrendered du	ring the year.		
Notes and com 1. The distribu Areas" is given	ation of the grant and a	ctual expenditure betwo	een "Hill Areas"	and "Valley
_		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	2,008.60	1,184.10	-824.50
	Hill Areas	252.93	174.55	-78.38
	Total Voted:	2,261.53	1,358.65	-902.88
Capital:				
Voted:	Valley Areas	3,633.22	50.00	-3,583.22
	TT'11 A	41.56		41 56

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹902.88 lakh against which an amount of ₹110.27 lakh was surrendered during the year.

41.56

3,674.78

-41.56

-3,624.78

•••

50.00

1.1.2. In view of the final saving of ₹902.88 lakh surrendered amount of ₹110.27 lakh in March 2023 proved insufficient.

1.1.3. Saving occurred mainly under:

Hill Areas

Total Voted:

Head			tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
Voted:				(₹ in lakh)	
(Hill)					
	ixes on Vehicle	es			
101	Collection (Charges			
1. 07	Senapati Di	strict			
	0.	80.20	39.57	33.53	-6.04
	R.	-40.63			
	U	h re-appropriation (· · · · · · · · · · · · · · · · · · ·	-	ved less. Reasons
for saving ha	ive not been int	timated though calle	ed for (August	2023).	
2. 10	Kangpokpi		00 54		1 5 0 5
	O. R.	80.64 -0.10	80.54	64.69	-15.85
		-0.10 Irough re-appropria	ation (₹0.10.1)	akh) in March 20	0.23 proved less
	-	en intimated though			025 proved less
	C	U	× ×	0 /	
3. 11	Chandel Dis	strict			
	Chandel Dis O.	strict 12.20	12.20		-12.20
	0.				
	O. non-utilisation/	12.20			
Reasons for a called for (A	O. non-utilisation/	12.20			
Reasons for a called for (A (Valley)	O. non-utilisation/ ugust 2023)	12.20 /non-surrenderof th			
Reasons for a called for (A (Valley) 2041 Ta	O. non-utilisation/ ugust 2023) txes on Vehicle	12.20 /non-surrenderof th es			
Reasons for a called for (A (Valley) 2041 Ta 001	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar	12.20 /non-surrenderof th es nd Administration	e entire provis	ion have not been	
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/	12.20 /non-surrenderof th es nd Administration / Establishment of I	e entire provis Manipur State	ion have not been Transport	intimated though
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O.	12.20 /non-surrenderof th es nd Administration / Establishment of I 90.00	e entire provis	ion have not been	intimated though
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O. R.	12.20 /non-surrenderof th es nd Administration / Establishment of P 90.00 10.00	e entire provis Manipur State 100.00	ion have not been Transport 67.62	intimated though
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O. R. t of provisior	12.20 /non-surrenderof th es nd Administration / Establishment of I 90.00 10.00 n through re-appro	e entire provis Manipur State 100.00 ppriation (₹10	ion have not been Transport 67.62 .00 lakh) in Mar	intimated though -32.38 rch 2023 proved
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O. R. t of provisior	12.20 /non-surrenderof th es nd Administration / Establishment of P 90.00 10.00	e entire provis Manipur State 100.00 ppriation (₹10	ion have not been Transport 67.62 .00 lakh) in Mar	intimated though -32.38 rch 2023 proved
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03 Enhancemen unnecessary.	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O. R. t of provisior Reasons for sa	12.20 /non-surrenderof th es nd Administration / Establishment of P 90.00 10.00 n through re-appro- aving have not been	e entire provis Manipur State 100.00 ppriation (₹10	ion have not been Transport 67.62 .00 lakh) in Mar	intimated though -32.38 rch 2023 proved
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03 Enhancemen unnecessary.	O. non-utilisation/ ugust 2023) Exes on Vehicle Direction ar Restoration/ O. R. t of provisior Reasons for sa	12.20 /non-surrenderof th es nd Administration / Establishment of P 90.00 10.00 n through re-appro- aving have not been Charges	e entire provis Manipur State 100.00 ppriation (₹10	ion have not been Transport 67.62 .00 lakh) in Mar	-32.38 rch 2023 proved
Reasons for a called for (A (Valley) 2041 Ta 001 4. 03 Enhancemen unnecessary. 101 5. 08	O. non-utilisation/ ugust 2023) txes on Vehicle Direction ar Restoration/ O. R. t of provisior Reasons for sa	12.20 /non-surrenderof th es nd Administration / Establishment of P 90.00 10.00 n through re-appro- aving have not been Charges	e entire provis Manipur State 100.00 ppriation (₹10	ion have not been Transport 67.62 .00 lakh) in Mar	intimated though -32.38 rch 2023 proved

Additional provision of ₹4.41 lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
6.	09	Imphal Eas	t District			
	C		72.74	74.04	67.43	-6.6
	F	R.	1.30			
			igh re-appropriation of been intimated t		in March 2023 p (August 2023).	roved unjustified
	800	Other Expe	enditure			
7.	07	Strengthen	ing of Directorate	of Transport		
	C).	80.00	80.00	54.99	-25.0
Re	easons for sa	aving have no	ot been intimated t	hough called for	r (August 2023).	
8.	09	Helicopter	service-cum-airdis	spensary		
	C F		700.00 -200.00	500.00	438.62	-61.33
Μ			igh surrender (₹1		l re-appropriation intimated though o	
M 20	larch 2023 p	proved less. F	igh surrender (₹1 Reasons for saving	have not been		
Μ	(arch 2023 p)23).	vroved less. F VGF for U	igh surrender (₹1	have not been		called for (Augus
M 20 9. Re	(arch 2023 p)23). 12	voved less. F VGF for U). on-utilisation	agh surrender (₹1 Reasons for saving DAN International 500.00	have not been Scheme 500.00		called for (Augus -500.00
M 20 9. Re	larch 2023 p (23). 12 c easons for n illed for (Au 13	VGF for U VGF for U). on-utilisation gust 2023). Corpus Fur	agh surrender (₹1 Reasons for saving DAN International 500.00 I/non-surrender of	have not been Scheme 500.00 the entire provis	intimated though o	called for (Augus -500.00 intimated thoug
M 20 9. Re ca	larch 2023 p (23). 12 easons for n illed for (Au 13	VGF for U O. on-utilisation gust 2023). Corpus Fur).	agh surrender (₹1 Reasons for saving DAN International 500.00 I/non-surrender of nd to cover compet 20.00	have not been Scheme 500.00 the entire provis nsation for 3rd p 20.00	intimated though o sion have not been party Risk 	called for (Augus -500.00 intimated though -20.00
M 20 9. Re ca	larch 2023 p (23). 12 easons for n illed for (Au 13	vGF for U). on-utilisation gust 2023). Corpus Fur). on-utilisation	agh surrender (₹1 Reasons for saving DAN International 500.00 I/non-surrender of nd to cover compet 20.00	have not been Scheme 500.00 the entire provis nsation for 3rd p 20.00	intimated though o sion have not been party Risk	called for (Augus -500.00 intimated though -20.00
M 20 9. Re ca	larch 2023 p 23). 12 c easons for n illed for (Au 13 c easons for n	vGF for U). on-utilisation gust 2023). Corpus Fun). on-utilisation gust 2023).	agh surrender (₹1 Reasons for saving DAN International 500.00 Mon-surrender of 20.00 Mon-surrender of	have not been Scheme 500.00 the entire provis nsation for 3rd p 20.00 the entire provis	intimated though o sion have not been party Risk 	called for (Augus -500.00 intimated though -20.00 intimated though
M 20 9. Ra ca	larch 2023 p (23). 12 c easons for n illed for (Au 13 c easons for n illed for (Au	vGF for U). on-utilisation gust 2023). Corpus Fun). on-utilisation gust 2023). Monitoring	agh surrender (₹1 Reasons for saving DAN International 500.00 Mon-surrender of 20.00 Mon-surrender of	have not been Scheme 500.00 the entire provis nsation for 3rd p 20.00 the entire provis	intimated though o sion have not been party Risk sion have not been	called for (Augus -500.00 intimated though -20.00 intimated though

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

Voted:

(Valley)

- 2041 Taxes on Vehicles
- 001 Direction and Administration

			Gran	t No. 6 Concld.		
I	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12.	01	Direction				
	О.		167.77	274.27	247.91	-26.36
		R.	106.50			

Enhancement of fund through re-appropriation (₹106.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital section closed with a saving of ₹3,624.78 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹3,624.78 lakh, supplementary provision of ₹50.00 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occured mainly under.

Voted:

(Valley)

5075 Capital Outlay on Other Transport Services

	<i>60</i> 800	<i>Others</i> Other I	Expenditure		
1.	16	Develo	pment of Heliports und	ler RCS UDAN2.0	
		0.	3,583.22	3,583.22	 -3,583.22

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

(Hill)

2.

5075 Capital Outlay on Other Transport Services

60	C	Others			
800	C	Other Expenditure			
17	Resurfacing and making of Helipaid at AR Camp, Tamenglong				
	О.	41.56	41.56		-41.56

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

Grant No. 7 Police

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2055 Police 2059 Public Works 2216 Housing 2235 Social Security and Welf		are		
Voted :	Original Supplementary Amount surrender	21,22,56,49 56,72,83 red during the ye	21,79,29,32 ar.	21,20,89,20	-58,40,12
Capital: Major Head: 4055 Capital Outlay on Police					
Voted :	Original Supplementary Amount surrender	78,82,72 red during the ye	78,82,72 ar.	26,94,56	-51,88,16 15,62,22

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	1,69,556.72	1,65,456.40	-4,100.32
	Hill Areas	48,372.60	46,632.80	-1,739.80
	Total Voted:	2,17,929.32	2,12,089.20	-5,840.12
Capital:				
Voted:	Valley Areas	7,616.92	2,694.56	-4,922.36
	Hill Areas	265.80		-265.80
	Total Voted:	7,882.72	2,694.56	-5,188.16

Grant No. 7 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹5,840.12 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹5,840.12 lakh, the supplementary provision of ₹5,672.83 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

	Head			tal grant /	Actual	Excess (+)/	
			app	oropriation	Expenditure (₹ in lakh)	Saving (-)	
	Voted:						
	(Hill)						
	2055 Pc	olice					
	104	Special Police					
1.	07	5th Battalion M	-				
		O. 4 R.	4,975.28 102.06	5,077.34	4,860.09	-217.25	
	In view of final saving of ₹217.25 lakh, enhancement of fund through re-appropriation (₹102.06 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).						
2.	08	6th Battalion M	anipur Rifles				
			6,887.20	6,683.56	6,605.44	-78.12	
		R.	-203.64				
		of fund by way o saving have not bee				2023 proved less.	
3.	35	10th India Reser	rve Battallion				
5.		O.	68.60	93.80	56.74	-37.06	
		R.	25.20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20071	21100	
	Enhancement of fund by way of re-appropriation (\gtrless 25.20 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).						
4.	36	11th India Reser	rve Batallion				
		О.	78.60	78.80	49.03	-29.77	
		R.	0.20				
	Enhancement of fund by way of re-appropriation (₹0.20 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).						

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	109	District Polic	e			
5.	16	Chandel Dist				
		O. R.	5,189.30 -94.91	5,094.39	5,082.76	-11.6
		•	• • • •	riation (₹94.91 though called for		2023 proved less
6.	17	Churachandp				
		0. D	5,710.00	5,483.93	5,457.85	-26.0
		R.	-226.07			
				though called for		2023 proved less
7.	31	Senapati Dist	trict			
		O. R.	7,626.80 -266.15	7,360.65	7,348.74	-11.9
		•		iation (₹266.15 though called for		2023 proved less
8.	32	Tamenglong	District			
		O.	5,609.38	4,906.32	4,897.93	-8.3
		R.	-703.06			
		•	, ,, ,	iation (₹703.06 though called for	<i>,</i>	2023 proved less
	34	Ukhrul Distri	ict			
9.		O. R.	5,183.64 -304.63	4,879.01	4,864.90	-14.1
9.		10				

Voted:

(Valley)

2055 Police

001 Direction and Administration

	Iead			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
10.	01	Direction			(1	
		0.	8,194.80	8,141.13	8,425.16	+284.03
		S.	1,600.00			
		R.	-1,653.67			
exc Rea	cessive a	and withdrawal or anticipated s	though re-approp	oriation (₹1653.	0.00 lakh) in Febru 67 lakh) in March ot been intimated	2023 proved less
11.	02	Security R	elated Expenditur	e (SRE)		
		0.	3,000.00	2,806.29	2,611.26	-195.03
		R.	-193.71			
12.	15		Procurement	2 692 15	1 828 24	1 844 0
		0. D	3,813.00	3,683.15	1,838.24	-1,844.9
		R.	-129.85			
Rea		l of fund by v r saving have no	vay of re-appropriation of the second s	though called fo	5 lakh) in March 2 or (August 2023). using Corporation L	-
Rea	asons for	l of fund by v r saving have no	vay of re-appropriation of the second s	though called fo	or (August 2023).	imited
Rea 13.	asons for 18	l of fund by v r saving have no Financial A O. S.	vay of re-appropries of been intimated Assiatance to Man 1,900.00 1,198.77	though called fo ipur Police Hou 3,098.77	or (August 2023). using Corporation L 2,538.94	imited -559.83
Rea 13. Enl	asons for 18 hanceme	l of fund by v r saving have no Financial A O. S. ent of fund by	vay of re-appropries of been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen	though called fo ipur Police Hou 3,098.77 nentary (₹1,198	or (August 2023). using Corporation L	imited -559.83 uary 2023 proved
Rea 13. Enl	asons for 18 hanceme	l of fund by v r saving have no Financial A O. S. ent of fund by Reasons for fina	vay of re-appropries of been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen	though called fo ipur Police Hou 3,098.77 nentary (₹1,198	or (August 2023). Using Corporation L 2,538.94 3.77 lakh) in Febru	imited -559.83 uary 2023 proved
Rea 13. Enl exc	asons for 18 hanceme cessive. 1	l of fund by v r saving have no Financial A O. S. ent of fund by Reasons for fina	vay of re-appropries of been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen al saving have not	though called fo ipur Police Hou 3,098.77 nentary (₹1,198	or (August 2023). Using Corporation L 2,538.94 3.77 lakh) in Febru	imited -559.83 uary 2023 proved August 2023).
Rea 13. Enl exc 14. Rea	asons for 18 hanceme cessive. 1 20 asons fo	l of fund by v r saving have no Financial A O. S. ent of fund by Reasons for fina State Emer O.	vay of re-appropri ot been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen al saving have not gency fund 200.00	though called fo ipur Police Hou 3,098.77 nentary (₹1,198 been intimated 200.00	or (August 2023). Using Corporation L 2,538.94 3.77 lakh) in Febru	imited -559.83 uary 2023 proved August 2023). -200.00
Rea 13. Enl exc 14. Rea	asons for 18 hanceme cessive. 1 20 asons fo	l of fund by v r saving have no Financial A O. S. ent of fund by Reasons for fina State Emer O. or non-utilisatic August 2023).	vay of re-appropri ot been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen al saving have not gency fund 200.00 on/non-surrender	though called fo ipur Police Hou 3,098.77 mentary (₹1,198 been intimated 200.00 of the entire fu	or (August 2023). using Corporation L 2,538.94 3.77 lakh) in Febru though called for (<i>A</i> 	imited -559.83 uary 2023 proved August 2023). -200.00
Rea 13. Enl exc 14. Rea call	asons for 18 hanceme cessive. I 20 asons fo led for (. 101	l of fund by v r saving have no Financial A O. S. ent of fund by Reasons for fina State Emer O. or non-utilisatic August 2023). Criminal In	vay of re-appropri ot been intimated Assiatance to Man 1,900.00 1,198.77 way of supplen al saving have not gency fund 200.00 on/non-surrender	though called fo ipur Police Hou 3,098.77 mentary (₹1,198 been intimated 200.00 of the entire fu	or (August 2023). using Corporation L 2,538.94 3.77 lakh) in Febru though called for (<i>A</i> 	imited -559.83 uary 2023 proved August 2023). -200.00

Reasons for saving have not been intimated though called for (August 2023).

			Grant No. 7 Contd		
F	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
16.	21	CID (Technical)			
	(D. 595.	96 539.73	538.36	-1.37
	ŀ	R56.	23		
		of fund by way of re- aving have not been inti			2023 proved less.
17.	26	Narcotic and Border A			
		D. 398.	23 395.12	308.13	-86.99
		R3.			
		of fund by way of re-app ve not been intimated the	1 ,	· 1	roved less. Reasons
18.	28	Prosecution Branch			
	(D. 315.	10 0.20		-0.20
	I	R314.	90		
		vithdrawal of fund throu the remaining provision	• • • •		
	104	Special Police			
19.	04	12th Battalion Manip	ur Rifles (2nd IRB)		
	(D. 6,897.		6,841.82	-22.94
	H	R32.	40		
		of fund by way of re- aving have not been inti			2023 proved less.
20.	05	1st Battalion Manipur	Rifles		
		D. 6,998.		6,712.02	-141.74
	ŀ	R145.		,	
		of fund by way of re-a aving have not been inti			2023 proved less.
21.	06	2nd Battalion Manipu	r Rifles		
	(D. 7,216.	00 7,122.00	7,055.79	-66.21
	ŀ	R94.	00		
		of fund by way of re- aving have not been inti			2023 proved less.

Н	lead			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
22.	09	7th Bat	talion Manipur Rifl	es		
		0.	6,930.40	6,925.70	6,918.03	-7.67
		R.	-4.70			
		•	way of re-appropriation intimated though) in March 2023 pro st 2023).	wed less. Reasons
23.	28	13th Ba	attalion Manipur Ri	fles (3rd IRB)		
		0.	5,892.28	7,453.52	7,393.54	-59.98
		S.	1,556.00			
		R.	5.24			
savi 24.	ing have 32		ntimated though call attalion Manipur Ri 4,805.28	-	4,265.07	-5.10
		0. R.	-535.11	4,270.17	4,205.07	-5.10
			by way of re-appro re not been intimated	-	l lakh) in March 2 or (August 2023).	2023 proved less.
	109		Police			
25.	22	1	West District	21 214 26	21 001 59	212 79
		O.	21,600.00	21,214.36	21,001.58	-212.78
		R.	-385.64			
			e not been intimate	- '	4 lakh) in March 2 or (August 2023).	2023 proved less.
26.	33	Thouba	al District			
		О.	14,563.10	14,460.89	14,442.80	-18.09
		R.	-102.21			
			by way of re-appro re not been intimated	-	l lakh) in March 2 or (August 2023).	2023 proved less.

E	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
27.	37 Ka	kching District		(₹ in lakh)	
21.	0.	106.00	113.36	60.31	-53.05
	е. R.	7.36	110100	00101	
	hancement of	fund by way of re- ons for saving have not			-
28.	39 Ka	ngpokpi District			
20.	0.	70.35	79.86	57.33	-22.53
	R.	9.51			
		g have not been intimate			
29.	41 No O.	oney District 77.34	1,410.30	83.75	-1,326.55
	5.	1,318.06	1,410.50	05.75	-1,520.55
	9. R.	14.90			
exc	cessive and re-a	fund by way of suppl appropriation (₹14.90 1 not been intimated thoug	akh) in March 20	023 proved unneces	• •
30.	42 Ka	mjong District			
	О.	92.50	104.00	64.79	-39.21
	R.	11.50			
		of ₹11.50 lakh obtain ons for saving have not	• •		-
31.	43 Jir	ibam District			
	О.	51.83	47.60	36.35	-11.25
	R.	-4.23			
		d by way of re-appropri t been intimated though		· ·	oved less. Reasons

32.	44 Traff	fic Control Police Wing			
	О.	79.80	45.30	37.23	-8.07
	R.	-34.50			

Withdrawal of fund by way of re-appropriation (₹34.50 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

ł	Head			Total grant /	Actual	Excess (+)/
			8	ppropriation	Expenditure	Saving (-)
	. ~				(₹ in lakh)	
33.	45	SP Railway	57.00	52.00	22.50	10.44
		O. R.	57.88 -5.88	52.00	32.56	-19.44
		of fund by way o ave not been intin	f re-appropria) in March 2023 pro st 2023).	oved less. Reasons
	114	Wireless and	Computer			
34.	14	Central Motor	-	orkshop		
		О.	1,157.89	1,243.88	1,073.96	-169.92
		R.	85.99			
un	necessary.	Reasons for savi	ng nave not t	been intimated th	ough called for (Au	gust 2023).
35.	18	City Police Co	ontrol Room			
35.	18	City Police Co		418 46	417 12	-1 34
35.		City Police Co O. R.	ontrol Room 455.53 -37.07	418.46	417.12	-1.34
Wi	ithdrawal	O. R. of fund by way	455.53 -37.07 of re-appro	priation (₹37.07	417.12 (lakh) in March (for (August 2023).	
Wi	ithdrawal asons for	O. R. of fund by way	455.53 -37.07 of re-appro	priation (₹37.07	' lakh) in March 2	-1.34 2023 proved less.
Wi	ithdrawal asons for	O. R. of fund by way saving have not b	455.53 -37.07 of re-appro- been intimated	priation (₹37.07	' lakh) in March 2	
Wi	ithdrawal asons for 2059 Pu	O. R. of fund by way saving have not b iblic Works	455.53 -37.07 of re-appro- been intimated	priation (₹37.07	' lakh) in March 2	
Wi Re	ithdrawal asons for 2059 Pu <i>01</i>	O. R. of fund by way saving have not b iblic Works <i>Office Buildin</i>	455.53 -37.07 of re-appro- been intimated	priation (₹37.07	' lakh) in March 2	
Wi Re	ithdrawal asons for 2059 Pu <i>01</i> 051 27	O. R. of fund by way saving have not b iblic Works <i>Office Buildin</i> Construction	455.53 -37.07 of re-appro- been intimated	priation (₹37.07	' lakh) in March 2	2023 proved less.
Wi Re 36.	ithdrawal asons for 2059 Pu <i>01</i> 051 27 asons for	O. R. of fund by way saving have not b Iblic Works <i>Office Buildin</i> Construction Police Buildin O.	455.53 -37.07 of re-appro- been intimated ags ags 50.00	priation (₹37.07 I though called fo 50.00	' lakh) in March 2	2023 proved less. -50.00
Wi Re 36.	ithdrawal asons for 2059 Pu <i>01</i> 051 27 asons for led for (A	O. R. of fund by way saving have not b iblic Works <i>Office Buildin</i> Construction Police Buildin O. non-utilisation/n ugust 2023).	455.53 -37.07 of re-appro- been intimated ags gs 50.00 bon-surrender	priation (₹37.07 I though called fo 50.00	' lakh) in March 2 or (August 2023).	2023 proved less. -50.00
Wi Re 36.	ithdrawal asons for 2059 Pu <i>01</i> 051 27 asons for	O. R. of fund by way saving have not b Iblic Works <i>Office Buildin</i> Construction Police Buildin O. non-utilisation/n	455.53 -37.07 of re-appro- been intimated gs 50.00 ton-surrender and Repairs	priation (₹37.07 I though called fo 50.00	' lakh) in March 2 or (August 2023).	2023 proved less. -50.00

Reasons for saving have not been intimated though called for (August 2023).

I	Head			tal grant / ropriation	Actual Expenditure	Excess (+)/ Saving (-)	
					(₹ in lakh)		
	2216 Ho	U					
	80	General					
•	800	Other Expenditu					
38.	27	Police Building		(5.00	05 17	20.02	
D		0.	65.00	65.00	25.17	-39.83	
Re	easons for s	saving have not bee	en intimated th	ough called fo	or (August 2023).		
	2235 So	cial Security and	Welfare				
	01	Rehabilitation					
	200	Other Relief Me	easures				
9.	29	Rehabilitation o	of Ex-undergro	und			
		0.	20.41	20.41		-20.41	
Re	asons for	non-utilisation/non	n-surrender of	the entire fu	ind have not been	intimated though	
cal	lled for (A	ugust 2023).					
40.	35	Victims of Extr	emist Action				
		0.	50.00	50.00	20.00	-30.00	
Re	easons for s	saving have not bee	en intimated th	ough called fo	or (August 2023).		
	60	Other Social Se	curity and Wel	fare Program	me		
	200	Other Program)			
41.	37	Rajya Sainik Bo		ik Boord			
ŧ1.					21.25	0.07	
		0. D	45.52	30.41	21.35	-9.06	
		R.	-15.11				
					lakh) in March 2	023 proved less.	
Re	asons for s	saving have not bee	en intimated th	ough called fo	or (August 2023).		

1.1.3. Saving mentioned in Note 1.1.2 above, was partly counter-balanced by excess mainly under:

V	oted:					
()	Valley)					
	2055 Pe	olice				
	003	Education	n and Training			
42.	24	Manipur	Police Training Cer	ntre		
		0.	3,213.24	3,410.44	3,399.52	-10.92
		R.	197.20			

Enhancement of fund by way of re-appropriation (₹197.20 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

Head		Т	otal grant /	Actual	Excess (+)/	
			opropriation Expenditure (₹ in lakh)		Saving (-)	
101	Crimina	al Investigation and V	/igilance			
43. 13	Crimina	al Investigation Depar	rtment			
	0.	2,427.08	2,712.54	2,700.28	-12.26	
	R.	285.46				
	Reasons for	by way of re-appr anticipated excess an	-		-	
44. 20	CID (Se	ecurity)				
	0.	2,810.60	3,312.77	3,306.45	-6.32	
		502.17 by way of re-appr	-		-	
excessive. F for (August	nt of fund Reasons for 2023).	by way of re-app anticipated excess an	-		-	
excessive. F for (August 104	nt of fund Reasons for 2023). Special	by way of re-app anticipated excess an Police	d final saving h		-	
excessive. F for (August 104	nt of fund Reasons for 2023). Special 11th Ba	by way of re-appr anticipated excess an Police ttalion Manipur Rifle	d final saving h es (1st IRB)	nave not been intima	ited though called	
excessive. F for (August 104	nt of fund Reasons for 2023). Special 11th Ba O.	by way of re-app anticipated excess an Police ttalion Manipur Rifle 6,008.28	d final saving h		-	
excessive. F for (August 104 45. 03 Enhanceme	nt of fund Reasons for 2023). Special 11th Ba O. R. nt of fund Reasons for	by way of re-appr anticipated excess an Police ttalion Manipur Rifle	d final saving h es (1st IRB) 6,694.44 ropriation (₹68	have not been intima 6,689.41 36.16 lakh) in Mar	tted though called -5.03 rch 2023 proved	
excessive. F for (August 104 45. 03 Enhancemen excessive. F for (August	nt of fund Reasons for 2023). Special 11th Ba O. R. nt of fund Reasons for 2023).	by way of re-appr anticipated excess an Police ttalion Manipur Rifle 6,008.28 686.16 by way of re-appr anticipated excess an	d final saving h es (1st IRB) 6,694.44 ropriation (₹68 d final saving h	have not been intima 6,689.41 36.16 lakh) in Mar	tted though called -5.03 rch 2023 proved	
excessive. F for (August 104 45. 03 Enhancemen excessive. F for (August	nt of fund Reasons for 2023). Special 11th Ba O. R. nt of fund Reasons for 2023). 15th Ba	by way of re-appr anticipated excess an Police ttalion Manipur Rifle 6,008.28 686.16 by way of re-appr anticipated excess an ttalion Manipur Rifle	es (1st IRB) 6,694.44 ropriation (₹68 ed final saving h	6,689.41 6,689.41 6.16 lakh) in Mar nave not been intima	tted though called -5.03 rch 2023 proved tted though called	
excessive. F for (August 104 45. 03 Enhancemen excessive. F for (August	nt of fund Reasons for 2023). Special 11th Ba O. R. nt of fund Reasons for 2023).	by way of re-appr anticipated excess an Police ttalion Manipur Rifle 6,008.28 686.16 by way of re-appr anticipated excess an	d final saving h es (1st IRB) 6,694.44 ropriation (₹68 d final saving h	have not been intima 6,689.41 36.16 lakh) in Mar	tted though called -5.03 rch 2023 proved	

47.	31	16th Battalion	n Manipur Rifles ((6th IRB)		
		О.	5,285.28	5,498.54	5,492.47	-6.07
		R.	213.26			

intimated though called for (August 2023).

Enhancement of fund by way of re-appropriation (₹213.26 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			Grant	t No. 7 Contd.		
I	Head	Total grant /		Actual	Excess (+)/	
			ap	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
48.	33	8th India	Reserve Battalion (Commando Ba	ttalion)	
	(0.	3,381.28	3,952.26	3,945.65	-6.61
]	R.	570.98			
exe	e	easons for an	by way of re-app nticipated excess an	1 ,	, ,	-
49.	34	9th IRB (Mahila Indian Rese	rve Battalion)		

Additional fund of ₹372.91 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

372.91

50
50.

109	District Police
12	Bishnupur District

R.

Bl	snnupur District			
О.	9,728.10	10,321.08	10,301.58	-19.50
R.	592.98			

Enhancement of fund by way of re-appropriation (₹592.98 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

51. 23 Imphal East District O. 13,206.90 13,152.50 14,380.12 +1,227.62 R. -54.40

Withdrawal of fund by way of re-appropriation (\gtrless 54.40 lakh) in March 2023 proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2023).

52.	38	Tengnoupal District						
		O.	81.26	236.45	212.09	-24.36		
		R.	155.19					

Augmentation of fund through re-appropriation (₹155.19 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	Grant No. 7 Contd.							
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
53.	40	Pherzawl District						
		О.	72.57	111.07	87.76	-23.31		
		R.	38.50					

Enhancement of fund through re-appropriation (\gtrless 38.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	114	Wireless an	d Computer			
•	36	Wireless				
		О.	4,165.00	4,403.32	4,361.33	
		R.	238.32			

Enhancement of fund by way of re-appropriation (₹238.32 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

-41.99

	116	Forensic S	Science			
55.	20	Forensic S	Science			
		0.	370.53	413.90	380.23	-33.67
		R.	43.37			

Additional fund of ₹43.37 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

Voted: (Hill) 2055 Police 104 Special Police 56. 10 8th Battalion Manipur Rifles O. 7,043.80 7,043.80 7,409.34 +365.54 Descent for inversion server and its and act remaining here act here intimated

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2023).

1.2. Capital :

54.

1.2.1. The grant in Capital Section closed with a saving of ₹5,188.16 lakh against which an amount of ₹1,562.22 lakh was surrendered during the year.

1.2.2. In view of the final saving of ₹5,188.16 lakh, the surrendered of ₹1,562.22 lakh in March 2023 proved less.

1.2.3. Saving occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Ve	oted:					
(V	alley)					
	4055 Ca	pital Outlay o	n Police			
	115	Modernisati	on of Police For	ce		
1.	25	Mordernisat	ion of Police For	rce		
	().	2,495.72	2,495.72	1,984.03	-511.69
Re	easons for s	aving have not	been intimated	though called f	or (August 2023).	
	207	State Police				
2.	03	Construction	n of Various Poli	ce Stations		
	().	1,734.20	1,734.20	630.70	-1,103.50
Re	easons for s	aving have not	been intimated	though called f	or (August 2023).	
3.	03	Share)	-		ory under Nirbhaya F	
	().	400.00	400.00	70.02	
					79.83	-320.17
Re	easons for s				79.83 or (August 2023).	-320.17
Re 4.	easons for s	aving have not		though called f	or (August 2023).	-320.17
	04	aving have not	been intimated	though called f	or (August 2023).	-320.17 -1,000.00
4. Re	04 (easons for	aving have not Infrastrcture D.	been intimated Development fo 1,000.00	though called for or 10th and 11th 1,000.00	or (August 2023).	-1,000.00
4. Re	04 (easons for	aving have not Infrastrcture D. non-utilisation Igust 2023).	been intimated Development fo 1,000.00	though called for or 10th and 11th 1,000.00 of the entire for	or (August 2023). n IRB und have not been	-1,000.00
4. Re ca	04 (easons for lled for (Au 05	aving have not Infrastrcture D. non-utilisation Igust 2023).	been intimated for been intimated for been intimated for been been been been been been been bee	though called for or 10th and 11th 1,000.00 of the entire for	or (August 2023). n IRB und have not been	-1,000.00
4. Re ca	04 (easons for lled for (Au 05	aving have not Infrastrcture D. non-utilisation igust 2023). Upgradation	been intimated for been intimated for been intimated for been been for a second strength of Guest House for been been been been been been been bee	though called f or 10th and 11th 1,000.00 of the entire f and Banquet H	or (August 2023). n IRB und have not been Hall of 1st MR	-1,000.00 intimated though
4. Reca 5. Reca	04 easons for lled for (Au 05 (Heasons for y kh) in Mar	aving have not Infrastrcture D. non-utilisation Igust 2023). Upgradation D. R. withdrawal of	been intimated Development fo 1,000.00 /non-surrender o of Guest House 784.00 -584.00 fund through re- non-utilisation o	though called for or 10th and 11th 1,000.00 of the entire for and Banquet H 200.00	or (August 2023). n IRB und have not been Hall of 1st MR	-1,000.00 intimated though -200.00 urrender (₹562.22
4. Reca 5. Reca	04 easons for lled for (Au 05 (Heasons for y kh) in Mar	aving have not Infrastrcture D. non-utilisation Igust 2023). Upgradation D. R. withdrawal of ch 2023 and the for (August 20	been intimated Development fo 1,000.00 /non-surrender o of Guest House 784.00 -584.00 fund through re- non-utilisation o	though called for or 10th and 11th 1,000.00 of the entire for and Banquet F 200.00 cappropriation f the remainin	or (August 2023). n IRB und have not been Hall of 1st MR (₹21.78 lakh) and su	-1,000.00 intimated though -200.00 urrender (₹562.22
4. Reca 5. Rec lal	04 easons for lled for (Au 05 (Easons for kh) in Mar ough called 06	aving have not Infrastrcture D. non-utilisation Igust 2023). Upgradation D. R. withdrawal of ch 2023 and the for (August 20	been intimated in the Development for 1,000.00 //non-surrender of Guest House 784.00 -584.00 fund through remon-utilisation of 023).	though called for or 10th and 11th 1,000.00 of the entire for and Banquet F 200.00 cappropriation f the remainin	or (August 2023). n IRB und have not been Hall of 1st MR (₹21.78 lakh) and su	-1,000.00 intimated though -200.00 urrender (₹562.22

Reasons for withdrawal of fund through surrender (₹1,000.00 lakh) in March 2023 and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

			Grant	No. 7 Concld.		
]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
V	oted:					
(H	Hill)					
	4055 Ca	apital Outlay on	Police			
	207	State Police				
7.	03	Construction of	of various Poli	ce Stations		
		О.	265.80	265.80		-265.80
Re	easons for	saving have not b	een intimated	though called fo	or (August 2023).	

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service:

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Rever (Valle	nue Voted ey)	:				
	2055 Pe	olice				
	001	Direction and	Administration			
1.	21	Inner Line Per	mit (ILP) Cell			
		R.	155.00	155.00	147.99	-7.01
R	easons for	incurring expend	iture through	re-appropriation	without creation	of fund either in

Reasons for incurring expenditure through re-appropriation without creation of fund either in original or supplementary budget have not intimated though called for (August 2023).

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Saving (-)	
Revenue Major Head:	2059 Public Works 2216 Housing 3054 Roads and Bridg	ges				
Voted :	Original Supplementary Amount surrendered duri	1,43,22,14 	1,43,22,14	1,24,13,29	-19,08,85 91,95	
Charged :	Original	1,99,00			,	
	Supplementary Amount surrendered duri	2,01,00 ng the year.	4,00,00	3,45	- <i>3,96,55</i> 	
Capital: Major Head:	-					
Voted :	Original	8,83,30,33				
	Supplementary Amount surrendered duri	1,04,46,85	9,87,77,18	6,87,38,69	-3,00,38,49	

Grant No. 8 Public Works Department

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			× ,	
Voted:	Valley Areas	9,853.98	9,085.76	-768.22
	Hill Areas	4,468.16	3,327.53	-1,140.63
	Total Voted	14,322.14	12,413.29	-1,908.85
Charged:	Valley Areas	400.00	3.45	-396.55
	Hill Areas			
	Total Charged	400.00	3.45	-396.55
Capital:				
Voted:	Valley Areas	42,500.33	17,043.99	-25456.34
	Hill Areas	56,276.85	51,694.70	-4,582.15
	Total Voted	98,777.18	68,738.69	-30,038.49

Grant No. 8 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 1,908.85 lakh against which an amount of \gtrless 91.95 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹1,908.85 lakh, surrendered of ₹91.95 lakh in March 2023 proved less.

1.1.3. Saving in the grant occurred mainly under:

	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
	Voted: (Hill)				
	2059 P	ublic Works			
	60	Other Buildings			
	053	Maintenance and Repairs			
1.	09	Functional Buildings			
		O. 500.00	400.00	45.53	-354.47
		R100.00			

Withdrawal of fund through surrender (\gtrless 91.95 lakh) and re-appropriation (\gtrless 8.05 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

0016	TT •
2216	Housing
	II COMPILING

	05	General H	Pool Accommodation	!	
	053	Maintena	nce and Repairs		
2.	03	Residentia	al Buildings in Hill &	& Valley areas	
		0.	150.00	100.00	 -100.00
		R.	-50.00		

Reasons for reduction of fund through re-appropriation (₹50.00 lakh) in March 2023 and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

	800	Other Expe	enditure			
3.	01	Construction	on of General Pool A	Accommodation		
		0.	15.00	15.00		-15.00
п	C		/ 1 6		1 (1	• .• . 1

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

3054 Roads and Bridges

4.

01	National Highwa	ays			
337	Road Works				
23	Road Works				
	0.	400.00	400.00	391.06	-8.94

Reasons for saving have not been intimated though called for (August 2023).

H	ead			<u>No. 8 Contd.</u> otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	03	State Highway	<i>'S</i>			
	337	Road Works				
5.	24	Specific Strete	gic Roads/Brid	lges in Hill and	l Valley areas	
		О.	700.00	700.00	277.92	-422.08
Rea	sons for	saving have not b	een intimated t	hough called f	or (August 2023)).
	05	Roads of Inter	State or Econo	omic Importan	ce	
	102	Bridges				
	102	Dilages				
6.	21	e	es in Hill and V	alley Areas		
6.	21	e	es in Hill and V 1,500.00	Valley Areas 1,500.00	1,431.27	-68.73
	21	Road & Bridg	1,500.00	1,500.00	,	
	21	Road & Bridg O.	1,500.00	1,500.00	,	
	21 sons for	Road & Bridg O. saving have not b <i>General</i>	1,500.00	1,500.00 hough called f	,	
Rea	21 sons for 8 80	Road & Bridg O. saving have not b <i>General</i>	1,500.00 een intimated t	1,500.00 hough called f	,	
	21 sons for 5 80 001 08	Road & Bridg O. saving have not b <i>General</i> Direction and	1,500.00 een intimated t	1,500.00 hough called f	,).

Enhancement of fund through re-appropriation (₹47.34 lakh) in March 2023 proved unjustified. Reasons for saving have not been intimated though called for (August 2023).

(Valley)

	2059 Pu	ıblic Works				
	80	General				
	001	Direction and	d Administration			
8.	01	Direction				
		О.	406.44	316.44	229.83	-86.61
		R.	-90.00			

Withdrawal of fund through re-appropriation (₹90.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

9. (03	Architecture				
		0.	136.48	100.48	61.17	-39.31
		R.	-36.00			

Reduction of fund through re-appropriation (₹36.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

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	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	8 ()
10.	07	Design				
		0.	315.47	303.96	206.32	-97.64
		R.	-11.51			
In	view of	the final saving	g of ₹97.64	lakh, the reduction	on of fund through	n re-appropriation
(₹	11.51 lakł	n) in March 202	23 proved les	s. Reasons for sav	ving have not been	intimated though
ca	lled for (A	August 2023).				
11.	08	Execution				
		O.	1,045.02	977.40	883.67	-93.73
		R.	-67.62			
W	ithdrawal	of fund through	re-appropria	tion (₹67.62 lakh)	in March 2023 pro	ved less Reasons
		e		h called for (Augu	-	ved less. Reason
	8					
10	•					
12.	26	Store Contro	ol			
		О.	123.02	91.10	84.28	-6.82
		R.	-31.92			
Re	eduction o	f fund through	re-appropriat	ion (₹31.92 lakh)	in March 2023 pro	ved less. Reasons
for	r saving ha	ave not been int	imated thoug	h called for (Augu	st 2023).	
	800	Other Exper				
13.	800 20	Other Exper	nditure	100.00	12 (2	
	20	Other Exper O.	nditure 100.00	100.00	43.63	-56.37
13. Re	20	Other Exper O.	nditure 100.00	100.00 ed though called fo		-56.37
	20	Other Exper O.	nditure 100.00			-56.37
	20	Other Exper O. saving have not	nditure 100.00			-56.37
	20 easons for	Other Exper O. saving have not ousing	nditure 100.00	ed though called for		-56.37
	20 easons for 2216 H	Other Exper O. saving have not ousing	nditure 100.00 t been intimat ol Accommod	ed though called for		-56.37
Re	20 easons for 2216 H 05	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper	nditure 100.00 t been intimat ol Accommod nditure	ed though called for	or (August 2023).	-56.37
Re	20 easons for 2216 H 05 800 01	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper	nditure 100.00 t been intimat ol Accommod nditure	ed though called for	or (August 2023).	-56.37 -23.70
Re 14.	20 easons for 2216 H 05 800 01	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper Construction O.	nditure 100.00 t been intimat ol Accommod nditure n of General I 23.70	ed though called fo <i>ation</i> Pool Accomodatio 23.70	or (August 2023).	-23.70
Re 14. Re	20 easons for 2216 H 05 800 01 easons for	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper Construction O.	nditure 100.00 t been intimat ol Accommod nditure n of General I 23.70	ed though called fo <i>ation</i> Pool Accomodatio 23.70	or (August 2023). n	-23.70
Re 14. Re	20 easons for 2216 H <i>05</i> 800 01 easons for	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper Construction O. non-utilisation	nditure 100.00 t been intimat ol Accommod nditure n of General I 23.70	ed though called fo <i>ation</i> Pool Accomodatio 23.70	or (August 2023). n	-23.70
Re 14. Re	20 easons for 2216 H <i>05</i> 800 01 easons for	Other Exper O. saving have not ousing <i>General Poo</i> Other Exper Construction O. non-utilisation	nditure 100.00 t been intimat ol Accommod nditure n of General I 23.70	ed though called fo <i>ation</i> Pool Accomodatio 23.70	or (August 2023). n	-23.70
Re 14. Re	20 easons for 2216 H 05 800 01 easons for lled for (A	Other Exper O. saving have not ousing <i>General Pool</i> Other Exper Construction O. non-utilisation August 2023).	nditure 100.00 t been intimat of Accommod nditure n of General I 23.70 /non-surrende	ed though called fo <i>ation</i> Pool Accomodatio 23.70	or (August 2023). n	-23.70
Re 14. Re	20 easons for 2216 H 05 800 01 easons for lled for (A 80	Other Exper O. saving have not ousing <i>General Pool</i> Other Exper Construction O. non-utilisation August 2023). <i>General</i> Other Exper	nditure 100.00 t been intimat of Accommod nditure n of General I 23.70 /non-surrende	ed though called for <i>ation</i> Pool Accomodatio 23.70 er the entire provis	or (August 2023). n	-23.70

Reasons for non-utilisation/non-surrender the entire provision have not been intimated though called for (August 2023).

H	Iead			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	3054 R	oads and Bridge	S			
	01	National High	hways			
	337	Road Works				
16.	23	Road Works				
		O.	400.00	400.00	380.39	-19.6
Rea	asons for	saving have not b	been intimated th	hough called fo	or (August 2023).	
	80	General				
	001	Direction and	Administration			
17.	01	Direction				
		O. R.	859.80 -113.06	746.74	637.08	-109.6
		(h) in March 202 (ugust 2023).	3 proved less. R	Reasons for sav	ving have not been	intimated thoug
(₹1			3 proved less. R	Reasons for sav	ving have not been	intimated thoug
(₹1	led for (A		3 proved less. R 2,503.79	Reasons for sav 2,563.00	ving have not been 2,310.22	-
(₹1 call	led for (A	ugust 2023). Execution				-
(₹1 cal] 18. Enl	led for (A 08 hancemer	Execution O. R. of fund thro	2,503.79 59.21 bugh re-approp	2,563.00 riation (₹59.2		-252.7 ch 2023 prove
(₹1 cal] 18. Enl	led for (A 08 hancemer	Execution O. R. of fund thro	2,503.79 59.21 bugh re-approp ing have not bee	2,563.00 riation (₹59.2 en intimated the	2,310.22 21 lakh) in Mar ough called for (Au	-252.76 ch 2023 proved agust 2023).
(₹1 cal] 18. Enl unr	led for (A 08 hancemer necessary	Execution O. R. nt of fund thro . Reasons for savi Store Control O.	2,503.79 59.21 bugh re-appropting have not bee 700.16	2,563.00 riation (₹59.2	2,310.22 21 lakh) in Mar	-252.7 ch 2023 prove
(₹1 cal] 18. Enl unr	led for (A 08 hancemer necessary	Execution O. R. nt of fund thro . Reasons for savi	2,503.79 59.21 bugh re-approp ing have not bee	2,563.00 riation (₹59.2 en intimated the	2,310.22 21 lakh) in Mar ough called for (Au	-252.7 ch 2023 prove agust 2023).
(₹1 call 18. Enl unr 19. Wi	led for (A 08 hancemer necessary 26 ithdrawal	Execution O. R. nt of fund thro . Reasons for savi Store Control O. R. of fund through	2,503.79 59.21 ough re-appropting have not bee 700.16 -118.42 n re-appropriati	2,563.00 riation (₹59.2 en intimated the 581.74 on (₹118.42	2,310.22 21 lakh) in Mar ough called for (Au	-252.7 ch 2023 prove agust 2023). -43.1
(₹1 call 18. Enl unr 19. Wi Rea	led for (A 08 hancemen necessary 26 thdrawal asons for 052	Execution O. R. nt of fund thro . Reasons for savi Store Control O. R. of fund through saving have not b Machinery an	2,503.79 59.21 ough re-approp ing have not bee 700.16 -118.42 n re-appropriati been intimated th	2,563.00 riation (₹59.2 en intimated the 581.74 on (₹118.42	2,310.22 21 lakh) in Mar ough called for (Au 538.55 lakh) in March 2	-252.7 ch 2023 proven agust 2023). -43.1
(₹1 call 18. Enl unr 19. Wi	led for (A 08 hancemen necessary 26 ithdrawal asons for	Execution O. R. ht of fund thro Reasons for savi Store Control O. R. of fund through saving have not b	2,503.79 59.21 ough re-approp ing have not bee 700.16 -118.42 n re-appropriati been intimated th	2,563.00 riation (₹59.2 en intimated the 581.74 on (₹118.42	2,310.22 21 lakh) in Mar ough called for (Au 538.55 lakh) in March 2	-252.7 ch 2023 proven agust 2023). -43.1

]	Head		Gra	ant No. 8 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	800	Other Expend	diture			
21.	20	Other Expend	diture			
		О.	104.20	104.20	27.12	-77.08
Б	c	• •		1.1 1 11 1.0		

Grant No. 8 Contd.

Reasons for saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter balanced by excess mainly under:

	Voted (Valley) 2059 I	Public Works				
	60	Other Bu	ildings			
	053	Maintena	nce and Repairs			
22.	09	Function	al Buildings			
		О.	500.00	600.00	668.68	+68.68
		R.	100.00			

Augmentation of fund through re-appropriation (₹100.00 lakh) in March 2023 proved insufficient. Reasons for final excess have not been intimated though called for (August 2023).

2216 Housing

23.

05	General Poo	l Accommodation	ļ		
053	Maintenance	and Repairs			
03	Residential E	Buildings in Hill &	& Valley areas		
	О.	300.00	600.00	667.02	+67.02
	R.	300.00			

Enhancement of fund through re-appropriation (₹300.00 lakh) in March 2023 proved insufficient. Reasons for final excess have not been intimated though called for (August 2023).

3054 Roads and Bridges

03	State Highways
337	Road Works

			Grant No. 8 Contd.		
	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
24.	24	Specific Stretegic Roa	ads/Bridges in Hill an	d Valley areas	
		O. 800.	.00 800.00	803.49	+3.49
		incurring expenditure in d for (August 2023).	excess over the budg	et provision have r	not been intimated

	05	Roads of	Inter State or Econd	omic Importance		
	102	Bridges				
25.	21	Road & E	Bridges in Hill and V	alley Areas		
		0.	1,500.00	1,500.00	1,579.28	+79.28

Reasons for incurring expenditure in excess over the budget provision have not been intimated though called for (August 2023).

1.2. Revenue Charged :

1.2.1. The Charged portion of the grant closed with a saving of ₹396.55 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occurred mainly under:

(Valley)

1.

2216 H	ousing			
80	General			
001	Direction and	Administration		
22	Raj Bhavan			
	О.	99.00	300.00	 -300.00
	S.	201.00		

Reasons for enhancement of fund through supplementary (₹201.00 lakh) in February 2023 and non-utilisation of the entire provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

1.3. Capital :

1.3.1. The grant in the Capital Section closed with a saving of ₹30,038.49 lakh. No part of the saving was surrendered during the year.

1.3.2. In view of the final saving of ₹30,038.49 lakh, supplementary provision of ₹10,446.85 lakh obtained in February 2023 proved unnecessary.

1.3.3. Saving occurred mainly under :-

ł	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
	oted				
(H)	(ill) 4050 C -				
	4059 Ca 01	pital Outlay on Pu	DHC WORKS		
		Office Buildings			
l .	051 11	Construction	Ion-Residential PAB Bui	ilding	
. •			300.00 1,300.00	e	-348.62
Re		·	intimated though called		-340.02
100			i intiniatea tirougii eariea	101 (114gust 2020).	
	4216 Ca	pital Outlay on Ho	using		
	01	Government Resi	0		
	700	Other Housing	activitat Duritatings		
2.	10	Buildings in Hill	and Valley areas		
		O.	100.00 100.00)	-100.00
Re			-surrender of the entire		
the	ough called	for (August 2023).		-	
	5054 Ca	pital Outlay on Ro	ads and Bridges		
	04	District & Other	Roads		
_	337	Road Works			
3.	02	South Asia Sub-	Regional Economic Co-0	Operation	
	(О.	650.00 200.00	200.00	
]	R	450.00		
Re	asons for 1	reduction of fund the	rough re-appropriation (8450.00 lakh) in Ma	rch 2023 have not
bee	en intimate	ed though called for	(August 2023).		
4.	04	Construction of F	Roads under NABARD		
	(O. 1,	400.00 1,158.50	5 1,100.88	-57.68
]	R	241.44		
		U	e-appropriation (₹241.44	,	2023 proved less.
Re	asons for s	saving have not been	intimated though called	for (August 2023).	
_					
5.	48	Other Road Work	ks (EAP)		

O. 30,000.00 52,000.00 37,554.35 - 14,445.65 S. 10,446.85 R. 11,553.15

Enhancement of fund through supplementary (\gtrless 10,446.85 lakh) in February 2023 proved excessive and re-appropriation (\gtrless 11,553.15 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

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	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure (₹ in lakh)	Saving (-)
	05	Roads				
	101	Bridges				
6.	09	Constructio	on of Bridges u	nder NABARD		
		0.	1,200.00	1,086.17	190.33	-895.85
		R.	-113.83			
		-		n called for (Augus	in March 2023 pro st 2023).	ived less. Reason
	337	Road Work	CS .			
7.	53	Improveme	ent of Specific	Strategic road/brid	lges in Hill and Va	lley areas
R		O. saving have no	10,000.00 ot been intimate	10,000.00 ed though called fo	8,579.48 or (August 2023).	-1,420.52
V	Reasons for /oted: Valley)	saving have no	ot been intimate	ed though called for	,	-1,420.52
V	Reasons for /oted: Valley) 4059 Ca	saving have no apital Outlay	ot been intimate	ed though called for	,	-1,420.52
V	Reasons for /oted: Valley) 4059 Ca 01	saving have no apital Outlay Office Buil	ot been intimate on Public Wo dings	ed though called for	,	-1,420.52
V	Reasons for /oted: Valley) 4059 Ca	saving have no apital Outlay Office Build Construction	ot been intimate on Public Wor dings	ed though called for	or (August 2023).	-1,420.52
V (Reasons for /oted: Valley) 4059 C a <i>01</i> 051 11	saving have no apital Outlay Office Build Construction	ot been intimate on Public Wor dings	ed though called for	or (August 2023).	-1,420.52
V () 8.	Reasons for /oted: Valley) 4059 Ca <i>01</i> 051 11	saving have no apital Outlay <i>Office Buil</i> Constructio Constructio O.	on Public Wor dings on on of Non-Resi 1,800.00	ed though called fo rks dential PAB Build	br (August 2023). ling 1,574.12	
V () 8.	Reasons for /oted: Valley) 4059 Ca <i>01</i> 051 11	saving have no apital Outlay <i>Office Buil</i> Constructio Constructio O.	on Public Wor dings on on of Non-Resi 1,800.00	ed though called fo rks dential PAB Build 1,800.00	br (August 2023). ling 1,574.12	
V (1 8. R	Reasons for /oted: Valley) 4059 C <i>01</i> 051 11 Reasons for <i>80</i> 800	saving have no apital Outlay <i>Office Built</i> Constructio Constructio O. saving have no <i>General</i> Other Expe	on Public Wor dings on on of Non-Resi 1,800.00 ot been intimate	ed though called fo rks dential PAB Build 1,800.00 ed though called fo	or (August 2023). ling 1,574.12 or (August 2023).	
V () 8.	Reasons for /oted: Valley) 4059 C <i>01</i> 051 11 Reasons for <i>80</i> 800 48	saving have no apital Outlay <i>Office Built</i> Constructio Constructio O. saving have no <i>General</i> Other Expe	on Public Wor dings on on of Non-Resi 1,800.00 ot been intimate	ed though called fo rks dential PAB Build 1,800.00	or (August 2023). ling 1,574.12 or (August 2023).	

5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

	lead			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	337	RoadsWork	S		((III Iuikii)	
10.	04	Constructio	n of Roads under	NABARD		
		О.	600.00	367.00	367.00	•
		R.	-233.00			
			fund through re-a called for (August		(₹233.00 lakh) in 2	March 2023 hav
11.	48	Other Road	Works (EAP)			
		O.	458.57			
		R.	-458.57			
	(0)	TT 1.				
12.	62	(Central Sha	are)		Thanga Keibul Roa	
Rea	asons for	(Central Sha	are) 1,000.00 n/non-surrender o	1,000.00	Thanga Keibul Roa provision have no	-1,000.0
Rea	asons for	(Central Sha O. non-utilisation	are) 1,000.00 n/non-surrender o	1,000.00		-1,000.0
Rea	asons for ugh calle	(Central Sha O. r non-utilisation d for (August 2	are) 1,000.00 n/non-surrender o	1,000.00		-1,000.0
Rea tho	asons for ugh calle 05	(Central Sha O. of non-utilisation of for (August 2 <i>Roads</i> Bridges	are) 1,000.00 n/non-surrender of 023). n of Bridges unde	1,000.00 of the entire p r NABARD	 provision have no	-1,000.0 ot been intimate
Rea tho	asons for ugh calle <i>05</i> 101	(Central Sha O. of non-utilisation of for (August 2 <i>Roads</i> Bridges	are) 1,000.00 n/non-surrender o 023).	1,000.00 of the entire p		-1,000.0 ot been intimate
Rea tho	asons for ugh calle 05 101 09	(Central Sha O. of non-utilisation of for (August 2 <i>Roads</i> Bridges Constructio O. R.	are) 1,000.00 n/non-surrender of 023). n of Bridges unde 1,643.53 -378.22	1,000.00 of the entire p r NABARD 1,265.31	provision have no 601.91	-1,000.0 ot been intimate -663.4
Rea tho 13. Rea	asons for ough calle 05 101 09 duction o	(Central Sha O. of non-utilisation of for (August 2 <i>Roads</i> Bridges Constructio O. R. f fund through	are) 1,000.00 n/non-surrender of 023). n of Bridges unde 1,643.53 -378.22	1,000.00 of the entire µ r NABARD 1,265.31 ₹378.22 lakh)	 provision have no 601.91 in March 2023 pro	-1,000.0 ot been intimate -663.4
tho 13. Rec	asons for ough calle 05 101 09 duction o	(Central Sha O. of non-utilisation of for (August 2 <i>Roads</i> Bridges Constructio O. R. f fund through	are) 1,000.00 n/non-surrender of 023). n of Bridges unde 1,643.53 -378.22 re-appropriation (timated though cal	1,000.00 of the entire µ r NABARD 1,265.31 ₹378.22 lakh)	 provision have no 601.91 in March 2023 pro	-1,000.0 ot been intimate -663.4
Rea tho 13. Rea	asons for ugh calle 05 101 09 duction o saving ha	(Central Sha O. r non-utilisation of for (August 2 <i>Roads</i> Bridges Constructio O. R. f fund through ave not been int Road Work	are) 1,000.00 n/non-surrender of 023). n of Bridges unde 1,643.53 -378.22 re-appropriation (timated though call s	1,000.00 of the entire p r NABARD 1,265.31 ₹378.22 lakh) lled for (Augus	 provision have no 601.91 in March 2023 pro	-1,000.0 ot been intimate -663.4 oved less. Reason

]	Head			Total grant /	Actual	Excess (+)/	
				appropriation	Expenditure (₹ in lakh)	Saving (-)	
	80	General					
	800	Other Expe	nditure				
15.	74	Constructio	n of Imphal Ri	ng Road (EAP) St	tate Share		
		О.	2,500.00	2,500.00	407.63	-2,092.37	
Re	easons for	saving have no	t been intimate	ed though called for	or (August 2023).		
16.	75	Constructio	n of Imphal Ri	ng Road (EAP) C	entral Share		
		О.	15,000.00	100.00		-100.00	
		R.	-14,900.00				
no			-		14,900.00 lakh) in ntimated though c		
17.	77	Impvt. of R	oads within Im	phal City with rig	id Pavement (EAF	?)	
		О.	4,500.00	800.00	800.00		
		R.	-3,700.00				
		reduction of f			3,700.00 lakh) in	March 2023 have	

1.3.4. Saving mentioned in Note 1.3.3 above was partly counter balanced by excess mainly under:

Voted:

(Hill)

5054 Capital Outlay on Roads and Bridges

	05	Roads				
	337	Road Works				
18.	55	Central Road	and Infrastructu	ire Fund		
		О.	180.00	1000.00	200.00	-800.00
		R.	820.00			

Augmentation of fund through re-appropriation (₹820.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

(Valley)

5054 Capital Outlay on Roads and Bridges

05 Roads

			Gra	nt No. 8 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	337	Road Works				
19.	55	Central Road	and Infrastru	cture Fund		
		О.	1,333.00	3,000.00	1,276.00	-1,724.00
		R.	1,667.00			
Г	1		1		700 1 1 1 X Y X K	1 2022 1

Enhancement of fund through re-appropriation (₹1,667.00 lakh) in March 2023 proved unnecessary. Reasons for anticipated excess and fiinal saving have not been intimated though called for (August 2023).

1.3. New Service :

2.

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

	Capital Vote	d:			
	(Valley)				
	4059 Caj	pital Outlay on Pu	blic Works		
	80	General			
	800	Other Expenditur	e		
1.	49	Renovation of Do	omes of the Assembly S	ecretariat	
	R.	282.11	282.11	30.00	-252.11

Reasons for incurring expenditure without creation of fund either in original or supplementary budget not been intimated though called for (August 2023).

4216 Capital Outlay on Housing

01	Government	Residential Build	ings					
700	Other Housi	ng						
11	Construction of Hon'ble Minister Shri Letpao Haokip's Quater TVII/E-4							
	Lamphel							
	R.	170.21	170.21	75.85	-94.36			

Reasons for incurring expenditure without creation of fund either in original or supplementary budget not been intimated though called for (August 2023).

5054 Capital Outlay on Roads and Bridges

- 04 District & Other Roads
- 337 Road Works

				G	rant No.	8 Concld.					
	Head					grant /	Actual			xcess (+)/	
					appro	priation	Expendit		Sa	aving (-)	
							(₹ in lak	(h)			
3.	01		NESRIP	from Tupul to	Kasom K	hullen					
		R	•	1655.7	0	1655.70	1,65	55.64		-0	.06
			e	expenditure ve not been in		e	-			original	or
	05		Roads								
	337	,	Road Wo	rks							
4.	58		Construct	tion of approa	ch road to	Khongsang	g Railway S	ub-Stati	ion-(0.36 km	
		R		150.0	0	150.00	19	95.00		+45	.00
			-	expenditure ve not been in		-	-			original	or
5.	61		-	nent of Road O LM Block	from Tei	nem to SD	O/BDO, L	M Bloc	k aı	nd Phalee	to
		R		67.6	5	67.65	e	67.65			
			e	expenditure ve not been in		e	-			original	or
	Voted: (Hill)										
		-		y on Roads ai	U	es					
	04			& Other Roads							
	337		Road Wo								
6.	01		NESRIP	from Tupul to	Kasom K	hullen					

Reasons for incurring expenditure without obtaining provision either in original or supplementary budget have not been intimated though called for (August 2023).

1,655.70

1,655.70

1,655.64

-0.06

R.

_

Grant No. 9 Information and Publicity

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue				· · · · · ·	
Major Head:	2220 Information	and Publici	ty		
Voted :					
	Original	15,29,83			
	Supplementary	1,00,58	16,30,41	14,74,88	-1,55,53
	Amount surrendered	l during the y	ear.		
Capital:					
Major Head:	4220 Capital Outl	ay on Inform	mation and Pub	licity	
Voted :					
	Original	60,00			
	Supplementary		60,00	50,00	-10,00
	Amount surrendered	l during the y	ear.		10,00
<i>Notes and com</i> 1. The distribu is given below	tion of the grant and	actual expen	diture between "	Hill Areas" and "	Valley Areas"

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue				
Voted:	Valley Areas	1,538.60	1,376.73	-161.87
	Hill Areas	91.81	98.15	+6.34
	Total Voted:	1,630.41	1,474.88	-155.53
Capital				
Voted:	Valley Areas	60.00	50.00	-10.00
	Hill Areas			
	Total Voted:	60.00	50.00	-10.00

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹155.53 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹155.53 lakh, supplementary provision of ₹100.58 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Head			tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Valley)	Information of	ad Dashli aitar			
222(60	Information an Others	na Publicity			
001		and Administration			
. 01					
. 01	O.	330.04	412.60	375.39	-37.21
	S.	69.96	112.00	515.59	57.21
	В. R.	12.60			
saving w reimburs	as attributed to	iation (₹12.60 lakh) (i) non-release of pa estic Travel Expens -Treasury office.	ay of APO/Pr	ress (ii) Less exper	nditure of Medical
101	Advertisii	ng and Visual Public	ity		
2. 02	Δ dvertise	ment and Visual Pub	licity		
	Auvertise	mont and visual i uu	menty		
	O.	427.57	431.68	393.98	-37.70
			•	393.98	-37.70
unnecess Domestie	O. R. al fund obtaine ary. Reasons for c Travel Expens	427.57	431.68 opriation (₹4 (i) less exper of LOC by F	.11 lakh) in Ma nditure of Medical Finance Departmer	reimbursement & nt, Government of
unnecess Domestie Manipur	O. R. al fund obtaine ary. Reasons for c Travel Expens and (iii) non-end	427.57 4.11 ed through re-appro r saving was due to se (ii) Non-release of	431.68 opriation (₹4 (i) less exper of LOC by F	.11 lakh) in Ma nditure of Medical Finance Departmer	arch 2023 proved reimbursement & nt, Government of
unnecess Domestie Manipur office. 102	O. R. al fund obtained ary. Reasons for the Travel Expense and (iii) non-end the Information	427.57 4.11 ed through re-appro r saving was due to se (ii) Non-release of cashment of payment on Centres	431.68 opriation (₹4 (i) less exper of LOC by F	.11 lakh) in Ma nditure of Medical Finance Departmer	arch 2023 proved reimbursement & nt, Government of
unnecess Domestie Manipur office. 102	O. R. al fund obtained ary. Reasons for the Travel Expense and (iii) non-end the Information	427.57 4.11 ed through re-appro r saving was due to se (ii) Non-release of cashment of payment on Centres	431.68 opriation (₹4 (i) less exper of LOC by F	.11 lakh) in Ma nditure of Medical Finance Departmer	arch 2023 proved reimbursement & nt, Government of
unnecess Domestic Manipur office. 102	O. R. al fund obtained ary. Reasons for the Travel Expense and (iii) non-end c. Direction	427.57 4.11 ed through re-appro r saving was due to se (ii) Non-release of cashment of payment on Centres	431.68 opriation (₹4 (i) less exper of LOC by F t due to techn	.11 lakh) in Ma nditure of Medical Finance Departmen ical problem in Im	arch 2023 proved reimbursement & nt, Government of aphal Sub-Treasury
unnecess Domestic Manipur office. 102 3. 01 Reduction saving v	O. R. al fund obtained ary. Reasons for c Travel Expense and (iii) non-end c Information Direction O. R. n of fund through	427.57 4.11 ed through re-appro r saving was due to se (ii) Non-release of cashment of payment on Centres 28.04	431.68 opriation (₹4 (i) less expendent of LOC by F t due to techn 22.24 5.80 lakh) in tation of 1 (11 lakh) in Ma nditure of Medical Finance Departmen ical problem in Im 20.84 March 2023 prove (one) Gazetted of	arch 2023 proved reimbursement & nt, Government of nphal Sub-Treasury -1.40 ed less. Reasons for

S.

R.

Additional fund obtained through supplementary (₹21.00 lakh) in February 2023 proved excessive and re-appropriation (₹5.80 lakh) in March 2023 proved unjustified. Reasons for saving was due to (i) retirement of 1 (one) Deputy Director and (ii) less expenditure of Medical reimbursement of Domestic Travel Expense.

21.00

5.80

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
5.	04	Field Publicity				
		0.	163.73	177.79	148.47	-29.32
		S.	9.62			
		R.	4.44			

Enhancement of provision through supplementary ($\gtrless 9.62$ lakh) in February 2023 and reappropriation ($\gtrless 4.44$ lakh) in March 2023 proved unnecessary. Reasons for saving was attributed to (i) non-approval of proposal by Finance Department, Government of Manipur and (ii) technical problem in Imphal Sub-Treasury.

	110	Publications				
6.	06	Publication				
		О.	173.37	154.17	132.54	-21.63
		R.	-19.20			

Withdrawal of fund through re-appropriation (₹19.20 lakh) in March 2023 proved less. Reasons for saving was stated to be due to (i) less expenditure on Medical reimbursement & Domestic Travel Expense (ii) Non-release of LOC by Finance Department, Government of Manipur and (iii) Technical problem in Imphal Sub-Treasury.

(Hill)

7.

2220 Information and Publicity

Others	v			
Direction and	Administration			
Direction				
О.	65.27	56.27	54.47	-1.80
R.	-9.00			
	Direction and Direction O.	Direction and Administration Direction O. 65.27	OthersDirection and AdministrationDirectionO.65.2756.27	OthersDirection and AdministrationDirectionO.65.2756.2754.47

Reduction of fund through re-appropriation (₹9.00 lakh) in March 2023 proved less. Reasons for saving was attributed to (i) non-payment of pay of Assistant Publicity Officer/Press (ii) less expenditure of Medical reimbursement and Domestic Travel Expense and (iii) Technical problem in Sub-Treasury office.

1.1.4. Saving mentioned in Note 1.1.3 above, was partly counter-balanced by excess mainly under:-

Voted: (Hill) 2220 Information and Publicity 60 Others 106 Field Publicity

	Grant No. 9 Concld.									
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)				
1.	03	Field Estab	olishment							
		О.	25.58	21.78	42.72	+20.94				
		R.	-3.80							

Grant No. 9 Concld.

Withdrawal of fund through re-appropriation (₹3.80 lakh) in March 2023 proved unjustified. Reasons for excess was attributed to (i) retirement of 1 (one) Deputy Director and (ii) less expenditure of Medical reimbursement & Domestic Travel Expense.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of $\gtrless 10.00$ lakh against which the entire amount of $\gtrless 10.00$ lakh was surrendered during the year.

1.2.2. Saving occurred mainly under:-

Voted:

1.

(Valley) 4220 Capital Outlay on Information and Publicity

			•		
60	Others				
101	Buildings				
05	Informatio	on and Publicity Buil	dings		
	0.	60.00	50.00	50.00	
	R.	-10.00			

Reasons for withdrawal of fund through surrender (\gtrless 10.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 10 Education

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)		
Revenue Major Head:	2202 General Ed 2203 Technical H 2204 Sports and 2552 North East	Education Youth Ser	vices				
Voted :	Original 2 Supplementary Amount surrendered	24,84,43,79 d during the	24,84,43,79	20,66,04,49	-41,839.30 55,51,04		
Capital: Major Head: Voted :	Major Head:4202 Capital Outlay on Education, Sports, Art and Culture4552 Capital Outlay on North Eastern Areas						
voted :	Original Supplementary Amount surrendered	40,99,15 48,71,74 d during the	89,70,89	37,06,32	-52,64,57 		
Notes and com	aments :						
1. The distribu given below :	tion of the grant and	l actual exp	enditure between	"Hill Areas" and '	'Valley Areas" is		
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
Revenue: Voted:				((III lakii)			
	Valley Areas		2,05,046.47	1,58,894.29	-46,152.18		
	Hill Areas		43,397.32	47,710.20	+4,312.88		
Capital	Total Voted:		2,48,443.79	2,06,604.49	-41,839.30		

	Total Voted:	8,970.89	3,706.32	-5,264.57
	Hill Areas	650.00	150.00	-500.00
Voted:	Valley Areas	8,320.89	3,556.32	-4,764.57
Capital				

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 41,839.30 lakh against which an amount of \gtrless 5,551.04 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹41,839.30 lakh, surrendered of ₹5,551.04 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Ve	oted:				(())	
(H	lill)					
	2202 G	eneral Education	1			
	01	Elementary E				
	001		Administration			
1.	01	Direction				
		О.	525.80	431.88	415.14	-16.74
		R.	-93.92			
lal		ch 2023 proved le			by way of re-approp ve not been intimate	
	052	Equipment				
2.	24	Equipment for	r Middle Educa	tion		
		О.	5.00	5.00		-5.00
ca	lled for (A	ugust 2023).		-	vision have not bee	in munitude though
3.	25	Equipment for O.	r Primary Educa 10.00	10.00		-10.00
		non-utilisation/no. ugust 2023).	on-surrendered	of the entire pro	vision have not bee	n intimated though
	104	Inspection				
4.	19	Primary Scho	ol			
		0.	458.00	373.22	343.14	-30.08
		R.	-84.78			
lal		ch 2023 proved lo			by way of re-approp ve not been intimate	
5.	112 42	e	ramme of Mid o eals (State Shar	day Meals in Sc	hools	
		O.	180.00	200.00	163.81	-36.19
		8. R.	20.00	200.00	100.01	
		11,	20.00			

Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

]	Head			Total grant /	Actual	Excess (+)/
				appropriation Expenditure (₹ in lakh)		Saving (-)
	800	Other Expend	liture			
6.	76	Other Expend				
		0.	7.50	7.50		-7.50
		non-utilisation/n .ugust 2023).	on-surrende	red of the entire pro	vision have not bee	n intimated though
	<i>02</i> 001	Secondary Ec Direction and		tion		
7.	01	Direction				
		О.	61.50	61.50	16.00	-45.50
Re	easons for	saving have not l	been intimat	ed though called for	: (August 2023).	
8.	24	Equipment				
		0.	5.00	5.00		-5.00
		non-utilisation/n lugust 2023).	on-surrende	red of the entire pro	vision have not bee	n intimated though
	052	Equipments				
9.	12	Information a	and Commun	nication Technology	r (ICT)	
		О.	18.00	18.00		-18.00
		non-utilisation/n .ugust 2023).	on-surrende	red of the entire pro	ovision have not bee	n intimated though
10.	68	Science Equi	pment			
		0.	10.00	10.00		-10.00
		non-utilisation/n ugust 2023).	on-surrende	red of the entire pro	vision have not bee	n intimated though
11.	101 24	Inspection Secondary Sc	hools			
		О.	190.83	0.75	0.25	-0.50
		R.	-190.08			
la		ch 2023 proved l			y way of re-appropri ve not been intimate	

			Gra	nt No. 10 Contd.		
	Head			Total grant /	Actual	Excess (+)/
			3	appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	109	Governn	nent Secondary Sch	ools		
12.	24	Seconda	ry Schools			
		0.	16,490.85	23,946.35	16,213.06	-7,733.29
		R.	7,455.50			
_						

In view of the final saving of ₹7,733.29 lakh, enhancement of fund by way of re-appropriation (₹7,455.50 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

	800	Other I	Expenditure						
13.	62	Remun	Remuneration of Contract Lecturers of Secondary Schools						
		0.	480.63	400.00	417.09	+17.09			
		R.	-80.63						

Withdrawal of fund by way of re-appropriation (₹80.63 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

14.	83	Welfare of	f Students/Cadets			
		О.	20.00	10.00	7.31	-2.69
		R.	-10.00			

Withdrawal of fund by way of re-appropriation (₹10.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	03	Universit	y and Higher Educatio	on		
	104	Assistanc	e to Non-Government	Colleges and Instit	rutes	
15.	03	Assistanc	e to Non-Government	Colleges and Instit	rutes	
		О.	38.64	38.64		-38.64

Reasons for non-utilisation/non-surrendered of the entire provision have not been intimated though called for (August 2023).

	800	Othe	er Expenditure					
16.	77	Rasł	Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)					
		0.	1,242.92	1,000.00		-1,000.00		
		R.	-242.92					

Reduction of fund through re-appropriation (₹242.92 lakh) in March 2023 and non-utilisation of the remaining provision have not been intimated though called for (August 2023).

I	Head		:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
17.	78	State Share	for Rashtriya U	chhatar Shiksha A		
		О.	84.00			
		R.	-84.00			
			entire provision ough called for (.	• •	opriation (₹84.00 lal	kh) in March 202
	04	Adult Educe	ation			
	001	Direction an	nd Administratio	on		
18.	07	Direction (A	AE)			
		О.	77.22	77.22	11.11	-66.1
19. W		Direction O. R.	nd Administratio 1,478.74 -301.74 c of re-appropria	1,177.00	1,039.38 h) in March 2023 pr	-137.62 oved less. Reason
for				called for (August	· ·	
	2202 G	eneral Educati	ion			
	01	Elementary	Education			
	001	Direction an	nd Administratio	on		
20.	01	Direction				
		O. R.	790.26 -54.49	735.77	678.86	-56.9
				ation (₹54.49 lakh called for (August	n) in March 2023 pr 2023).	oved less. Reason
	052	Equipment				
01	24	Equinment	for Middle Educ	action		

21.	24	Equipment for Midd	le Education	n		
	0.	4	5.00	5.00		-5.00
Re	asons for not	n-utilisation/non-surr	endered of	the entire provision	have not been intima	ted though

Reasons for non-utilisation/non-surrendered of the entire provision have not been intimated though called for (August 2023).

22.	25	Equipment for Pri	mary Education		
		0.	10.00	10.00	 -10.00

Reasons for non-utilisation/non-surrendered of the entire provision have not been intimated though called for (August 2023).

	Iead			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	104	Inspection				
23.	19	Primary Sch	ool			
		О.	577.32	442.40	404.42	-37.9
		R.	-134.92			
		• •	of re-appropriation imated though call		a) in March 2023 pr 2023).	oved less. Reasor
	112	National Pro	ogramme of Mid da	ay Meals in Scł	nools	
24.	42	Mid - Day N	Meals (State Share)			
		O. R.	180.00 32.00	212.00		-212.0
		f the entire prov	• •	n intimated thou	on (₹32.00 lakh) i ugh called for (Aug	
23.		O.	4,500.00	5,300.00	2,536.45	-2,763.5
En	hanaama	R.	800.00	opriation (FOD	0.00 lakh) in Ma	arch 2022 prove
		•	• • • •	-	igh called for (Augu	-
	800	Other Exper	ıditure			
26.	800 76	Other Exper Other Exper				
26.		-		12.50	6.53	-5.9
	76	Other Experies O.	nditure			-5.9
26. Rea 27.	76 asons for 78	Other Exper O. saving have not School Spor	nditure 12.50 t been intimated the ts	ough called for		
Rea	76 asons for 78	Other Exper O. saving have not School Spor O.	nditure 12.50 t been intimated the ts 13.50			
Rea 27.	76 asons for 78	Other Exper O. saving have not School Spor O. R.	nditure 12.50 t been intimated the ts 13.50 -1.00	ough called for 12.50	(August 2023).	-12.5
Rea 27. Rea	76 asons for 78 asons for	Other Exper O. saving have not School Spor O. R.	nditure 12.50 t been intimated the ts 13.50 -1.00 fund through re-a	ough called for 12.50 appropriation (3		-12.5 rch 2023 and nor
Rea 27. Rea	76 asons for 78 asons for	Other Exper O. saving have not School Spor O. R.	nditure 12.50 t been intimated the rts 13.50 -1.00 fund through re-a ision have not been	ough called for 12.50 appropriation (3	(August 2023). ₹1.00 lakh) in Mar	-12.5 rch 2023 and nor

02 Secondary Education

001 Direction and Administration

1			Gra	nt No. 10 Contd.		
_	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
29.	01	Direction				
		0.	72.00	72.00	16.54	-55.46
Re	easons for	saving have not b	been intimated	d though called for	(August 2023).	
30.	24	Equipment				
		О.	5.00	5.00		-5.00
		non-utilisation/ne ugust 2023).	on-surrendere	d of the entire pro	vision have not bee	en intimated though
	052	Equipments				
31.	12	Information a	nd Communi	cation Technology	(ICT)	
		0.	18.00	18.00		-18.00
		non-utilisation/ne ugust 2023).	on-surrendere	d of the entire pro	vision have not bee	en intimated though
32.	68	Science Equip	oment			
		0.	10.00	10.00		-10.00
Re	easons for	non-utilisation/no	on-surrendere	d of the entire pro	vision have not bee	en intimated though
cal	lled for (A	ugust 2023).		1		
cal	lled for (A 101			Ĩ		in munated though
cal 33.	,	ugust 2023).		1		in munated though
	101 24	ugust 2023). Inspection Secondary Sc O.	hools 121.71	1.75	0.64	-1.11
33.	101 24	ugust 2023). Inspection Secondary Sc O. R.	hools 121.71 -119.96	1.75	0.64	-1.11
33. Wi	101 24 ithdrawal	ugust 2023). Inspection Secondary Sc O. R. of fund by way o	hools 121.71 -119.96 f re-appropria	1.75	0.64 1) in March 2023 pr	-
33. Wi	101 24 ithdrawal r saving ha 104	ugust 2023). Inspection Secondary Sc O. R. of fund by way o we not been intin Teachers and	hools 121.71 -119.96 f re-appropria nated though Other Service	1.75 ation (₹119.96 lakl called for (August	0.64 1) in March 2023 pr	-1.11
33. Wi	101 24 ithdrawal r saving ha 104 84	ugust 2023). Inspection Secondary Sc O. R. of fund by way o we not been intin Teachers and Welfare of Te	hools 121.71 -119.96 f re-appropria nated though Other Service eachers	1.75 ation (₹119.96 lakh called for (August es	0.64 1) in March 2023 pr	-1.11 roved less. Reasons
33. Wi for 34. Re	101 24 ithdrawal r saving ha 104 84 easons for	ugust 2023). Inspection Secondary Sc O. R. of fund by way o we not been intin Teachers and Welfare of Te O.	hools 121.71 -119.96 f re-appropria nated though Other Service eachers 25.00	1.75 ation (₹119.96 lakh called for (August es 25.00	0.64 n) in March 2023 pr 2023).	-1.11
33. Wi for 34. Re	101 24 ithdrawal r saving ha 104 84 easons for	ugust 2023). Inspection Secondary Sc O. R. of fund by way o ive not been intin Teachers and Welfare of Te O. non-utilisation/no	hools 121.71 -119.96 f re-appropria nated though Other Service eachers 25.00 on-surrendere	1.75 ation (₹119.96 lakh called for (August es 25.00	0.64 n) in March 2023 pr 2023).	-1.11 roved less. Reasons -25.00
33. Wi for 34. Re	101 24 ithdrawal r saving ha 104 84 easons for lled for (A	ugust 2023). Inspection Secondary Sc O. R. of fund by way o we not been intin Teachers and Welfare of Te O. non-utilisation/ne ugust 2023).	hools 121.71 -119.96 f re-appropria nated though Other Service cachers 25.00 on-surrendere ning	1.75 ation (₹119.96 lakh called for (August es 25.00 ed of the entire pro	0.64 n) in March 2023 pr 2023).	-1.11 roved less. Reasons -25.00

Reasons for saving have not been intimated though called for (August 2023).

			Grant	No. 10 Contd.		
I	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	107	Scholarships				
36.	23	Scholarship			0.40	
		О.	36.24	36.24	0.48	-35.77
Re	easons for s	saving have not b	been intimated th	ough called for	(August 2023).	
37.	24	Merit Scholar	ship Scheme for	Class X and X	II Passed Students	
	(О.	144.00	24.00	23.64	-0.36
		R.	-120.00			
		of fund by way o ve not been intin			n) in March 2023 pro 2023).	oved less. Reasons
	110	Assistance to	Non-Govt. Seco	ndary Schools		
38.	64	Financial Ass	istance			
		О.	485.00	455.00	460.67	+5.67
		R.	-30.00			
Re					(kh) in March 2023 (n intimated though	-
39.	65	Financial Ass	istance			
	(О.	19.00	34.00	4.00	-30.00
		R.	15.00			
		t of fund by way saving have not b	11 1		h) in March 2023 pr (August 2023).	oved unnecessary.
	800	Other Expend	iture			
40.	06	-	istance to Educa	tion Boards		
	(О.	20.00	20.00		-20.00
		non-utilisation/ne ugust 2023).	on-surrendered o	f the entire pro	vision have not been	n intimated though
41.	62	Remuneration	of Contract Lec	turers of Secon	dary Schools	
	(О.	1,096.36	1,018.21	1,001.12	-17.09
		R.	-78.15			
		of fund by way o ve not been intin) in March 2023 pro 2023).	oved less. Reasons

Grant No. 10 Contd.	
Total grant /	
annronriation	F

Hea	d			al grant /	Actual	Excess (+)/
				opriation	Expenditure (₹ in lakh)	Saving (-)
42.	83	Welfare of Student	s/Cadets			
	O		32.25	22.25	12.23	-10.02
	R	-	10.00			
		f fund by way of re-a e not been intimated			-	oved less. Reasons
43.	87	School Meet				
	O		12.00	12.00		-12.00
		on-utilisation/non-su gust 2023).	rrendered of t	the entire prov	vision have not been	n infimated though
44.	89	Vocational Educati	on			
	O).	5.00	5.00		-5.00
		on-utilisation/non-su gust 2023).	rrendered of t	the entire prov	vision have not been	n intimated though
45.	91	Development of Sc	hool Library			
	С). 2	43.20	43.20	21.60	-21.60
Reaso	ons for sa	aving have not been is	ntimated thou	igh called for	(August 2023).	
46.	94	Incentive awards HSLCE/HSE	/ rewards to	the student	ts of Govt., Schoo	ols who excel in
	O). (50.00	60.00	31.75	-28.25
Reaso	ons for sa	aving have not been is	ntimated thou	igh called for	(August 2023).	
	03	University and Hig	her Education	n		
	001	Direction and Adm	inistration			
47.	01	Direction				
	O	9. 47	77.00	438.00	341.00	-97.00
	R		39.00			
Withd		f fund by way of re-a re not been intimated			_	oved less. Reasons
	ving hav	e not been intimated	though curies	i ioi (August	2023).	
for say	ving hav 102	Assistance to Unive	C	i ioi (August	2025).	
for say	C	Assistance to Unive Dhanamanjuri Univ	ersities	500.00	300.00	

Reasons for saving have not been intimated though called for (August 2023).

			Gi	rant No. 10 Contd.		
]	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
		Governmen O. R. l of fund by way		l Institutions 37,562.94 riation (₹5,500.00 1	38,492.25 akh) in March 2023 en intimated though	-
	23).	r untresputed suv			in intillated though	canca for (Hugust
50. Re	31 easons fo	О.	t Colleges and 81.67 t been intimat	l Institutions 81.67 ed though called for	21.52 (August 2023).	-60.16
51.	104 03	Assistance	o Non-Gover	nment Colleges and nment Colleges and	Institutes	
		0.	961.36	961.36	420.30	-541.06
Re 52.	easons fo 105 19	Faculty Dev	t been intimat relopment Pro ge of Teacher	•	• (August 2023).	
		0.	470.90	470.90	319.94	-150.96
Re	easons fo	r saving have no	t been intimat	ed though called for	· (August 2023).	
53.	107 23	Scholarship Scholarship	S			
Re	easons fo	O. r saving have no	25.00 t been intimat	25.00 ed though called for	3.26 • (August 2023).	-21.74
54.	67	State Share	of NEC			
		0.	25.00			
		R.	-25.00			
		or withdrawal o ed for (August 2	_	ision through re-ap	ppropriation have n	ot been intimated
55.	68	Chief Minis O.	ter's Scholars 280.00	hip Scheme for Civi 280.00	l Services Aspirants 270.00	-10.00

Reasons for saving have not been intimated though called for (August 2023).

	Iead		To	otal grant /	Actual	Excess (+)/
				propriation	Expenditure	Saving (-)
			-11		(₹ in lakh)	8()
	800	Other Expen	diture			
56.	77	Rashtriya Uc	hhaar Shiksha Ab	hiyan (RUSA)	(Central Share)	
		0.	3,449.95	2,694.09		-2,694.09
		R.	-755.86			
					755.86 lakh) in Ma though called for (
57.	78	State Share f	or Rashtriya Uchł	natar Shiksha Al	ohiyan (RUSA)	
		0.	276.00			
		R.	-276.00			
		withdrawal of d for (August 20 <i>Adult Educa</i>	23).	through re-app	propriation have n	ot been intimated
	001		d Administration			
58.	01	Direction				
201		O.	12.60	12.60		-12.60
		non-utilisation/n ugust 2023).	non-surrendered o	f the entire prov	vision have not been	n intimated though
59.	07	Direction (A	E)			
59.		Direction (A O. R.	E) 322.55 36.75	359.30	287.96	-71.34
Enl	hancemen	O. R. t of fund by wa	322.55 36.75 y of re-appropriati	ion (₹36.75 lakh	287.96 a) in March 2023 provide the year	roved unnecessary.
Enl	hancemen	O. R. t of fund by wa	322.55 36.75 y of re-appropriati rtedly due to retire	ion (₹36.75 lakh) in March 2023 p	roved unnecessary.
Enl	hancemen asons for a	O. R. t of fund by wa saving was repo <i>Language D</i>	322.55 36.75 y of re-appropriati rtedly due to retire	ion (₹36.75 lakh) in March 2023 p	roved unnecessary.
Enl Rea	hancemen asons for a 05 001	O. R. t of fund by wa saving was repo <i>Language D</i> Direction an	322.55 36.75 y of re-appropriati rtedly due to retire evelopment	ion (₹36.75 lakh) in March 2023 p	roved unnecessary.
Enl	hancemen asons for 5 001 01	O. R. t of fund by wa saving was repo <i>Language D</i>	322.55 36.75 y of re-appropriati rtedly due to retire evelopment	ion (₹36.75 lakh) in March 2023 p	roved unnecessary.

Reduction of fund by way of re-appropriation (₹23.40 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

I	Head		Т	'otal grant /	Actual	Excess (+)/	
			ar	opropriation	Expenditure (₹ in lakh)	Saving (-)	
	102	Promotion	of Modern Indian	Languages and I			
51.	20	Propagation	n of Hindi				
		О.	19.08	19.08		-19.0	
		non-utilisatior ugust 2023).	n/non-surrendered	of the entire pro	vision have not bee	n intimated thoug	
	80	General					
	001	Direction a	nd Administration	L			
52.	01	Direction					
		О.	1,185.44	1,104.70	945.03	-159.6	
		R.	-80.74				
for	r saving ha	ave not been in	timated though ca	lled for (August	2023).		
fo1 53.	r saving ha 003 08	Training	timated though ca		2023).		
	003 08	Training	C		2023). 326.86	+56.6	
	003 08	Training District Ins	titute of Education	nal Training		+56.6	
53. Re Re	003 08 eduction o	Training District Ins O. R. f fund by way	titute of Education 370.23 -100.06 y of re-appropriat	nal Training 270.17 ion (₹100.06 lał		proved excessive	
53. Re Re	003 08 eduction o easons for	Training District Ins O. R. f fund by way anticipated sav	titute of Education 370.23 -100.06 y of re-appropriat	nal Training 270.17 ion (₹100.06 lał	326.86 (h) in March 2023	-	
53. Re Re 20	003 08 eduction o easons for 23). 16	Training District Ins O. R. f fund by way anticipated sa Hindi Train	titute of Education 370.23 -100.06 y of re-appropriativing and final exc	nal Training 270.17 ion (₹100.06 lał	326.86 (h) in March 2023	proved excessive called for (Augus	
53. Re Re 20	003 08 eduction o easons for 23). 16	Training District Ins O. R. f fund by way anticipated sa Hindi Train	titute of Education 370.23 -100.06 y of re-appropriativing and final exc	nal Training 270.17 ion (₹100.06 lał ess have not bee	326.86 (h) in March 2023 n intimated though	proved excessive called for (Augus	
53. Re 20 54. Re	003 08 eduction o easons for 23). 16 eduction o	Training District Ins O. R. f fund by way anticipated sa Hindi Train O. R. f fund by way	titute of Education 370.23 -100.06 y of re-appropriativing and final exc ning Institute 58.42 -6.72	nal Training 270.17 ion (₹100.06 lak ess have not bee 51.70 n (₹6.72 lakh) in	326.86 (h) in March 2023 n intimated though 51.33 March 2023 prove	proved excessive called for (Augus -0.3	
53. Re 20 54. Re	003 08 eduction o easons for 23). 16 eduction o	Training District Ins O. R. f fund by way anticipated sa Hindi Train O. R. f fund by way not been intim	titute of Education 370.23 -100.06 y of re-appropriativing and final exc ning Institute 58.42 -6.72 of re-appropriation	hal Training 270.17 ion (₹100.06 lak ess have not bee 51.70 n (₹6.72 lakh) in for (August 202	326.86 ch) in March 2023 n intimated though 51.33 March 2023 prove 3).	proved excessive called for (Augus -0.3	
53. Re 20 54. Re sav	003 08 eduction o easons for 23). 16 eduction o ving have 25	Training District Ins O. R. f fund by way anticipated sa Hindi Train O. R. f fund by way not been intim	titute of Education 370.23 -100.06 y of re-appropriativing and final exc ning Institute 58.42 -6.72 of re-appropriation ated though called	hal Training 270.17 ion (₹100.06 lak ess have not bee 51.70 n (₹6.72 lakh) in for (August 202	326.86 ch) in March 2023 n intimated though 51.33 March 2023 prove 3).	proved excessive called for (Augus -0.3	

Enhancement of fund by way of re-appropriation (₹3.62 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

Ι	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
			P	P 10 P 1 m 000	(₹ in lakh)	Suring()
	800	Other E	xpenditure			
66.	03	-	ring Cell			
		Э. Р	262.96	244.61	212.43	-32.18
Da		R. Fund by y	-18.35 vay of re-appropriatio	n (₹18.35 lakh)	in March 2023 pro	vad lass Passons
		-	n intimated though cal			veu less. Reasons
67.	05	School]	Fagathansi Programm	e		
	(D.	1,000.00	1,000.00	187.78	-812.22
Re	easons for s	saving have	e not been intimated th	nough called for	(August 2023).	
68.	73	Samagra	a Shiksha (SS) Centra	l Share		
		Э.	77,740.75	47,529.45	32,047.62	-15,481.83
]	R.	- 30,211.30			
		-	vay of re-appropriation ss. Reasons for saving			
	23).	-		-		
	23).	chnical Ec	lucation	-		
	23).	chnical Ec	lucation on and Administration			
	23). 2203 Te	chnical Ec	n and Administration	I	-	
20	 23). 2203 Te 001 01 	chnical E Directio	n and Administration		28.01	-73.37
20	23). 2203 Te 001 01	chnical Ed Directio Directio	n and Administration	I	-	-73.37
20 69. En	23). 2203 Te 001 01 01	chnical Ed Directio Directio O. R. t of fund b	n and Administration n 95.18	101.38 tion (₹6.20 lakł	28.01 a) in March 2023 pro	
20 69. En Re	23). 2203 Te 001 01 	chnical Ed Directio Directio O. R. t of fund b saving have Assistar	on and Administration on 95.18 6.20 y way of re-appropria e not been intimated th nce to Universities for	101.38 tion (₹6.20 lakh hough called for	28.01 a) in March 2023 pro (August 2023).	
20 69. En	23). 2203 Te 001 01 01 01 01 01 01 01 01 0	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nee to Universities for al Assistance	tion (₹6.20 lakh nough called for Technical Educ	28.01 a) in March 2023 pro (August 2023). ation	oved unnecessary.
20 69. En Re	23). 2203 Te 001 01 	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O.	on and Administration on 95.18 6.20 y way of re-appropria e not been intimated th nce to Universities for al Assistance 890.00	101.38 tion (₹6.20 lakh hough called for	28.01 a) in March 2023 pro (August 2023).	
20 69. En Re 70.	23). 2203 Te 001 01 01 01 01 01 01 01 01 0	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O. R.	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nee to Universities for al Assistance 890.00 230.00	101.38 tion (₹6.20 lakh hough called for Technical Educ 1,120.00	28.01 a) in March 2023 pro (August 2023). ation 870.88	oved unnecessary. -249.12
20 69. En Re 70.	23). 2203 Te 001 01 	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O. R. t of fund	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nce to Universities for al Assistance 890.00	101.38 tion (₹6.20 lakh hough called for Technical Educ 1,120.00 ropriation (₹23	28.01 a) in March 2023 pro (August 2023). ation 870.88 0.00 lakh) in Mar	oved unnecessary. -249.12 rch 2023 proved
20 69. En Re 70.	23). 2203 Te 001 01 	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O. R. t of fund	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nce to Universities for al Assistance 890.00 230.00 by way of re-appropriation by	101.38 tion (₹6.20 lakh hough called for Technical Educ 1,120.00 ropriation (₹23	28.01 a) in March 2023 pro (August 2023). ation 870.88 0.00 lakh) in Mar	oved unnecessary. -249.12 rch 2023 proved
20 69. En Re 70.	23). 2203 Te 001 01 	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O. R. t of fund Reasons fo Polytech	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nce to Universities for al Assistance 890.00 230.00 by way of re-appropriation by	101.38 tion (₹6.20 lakh hough called for Technical Educ 1,120.00 ropriation (₹23	28.01 a) in March 2023 pro (August 2023). ation 870.88 0.00 lakh) in Mar	oved unnecessary. -249.12 rch 2023 proved
20 69. En Re 70. En un	23). 2203 Te 001 01 01 01 01 01 01 01 01 0	chnical Ed Directio Directio O. R. t of fund b saving have Assistar Financia O. R. t of fund Reasons fo Polytech	on and Administration 95.18 6.20 y way of re-appropria e not been intimated th nee to Universities for al Assistance 890.00 230.00 by way of re-appropriation by way of re-appropriation or saving have not been	101.38 tion (₹6.20 lakh hough called for Technical Educ 1,120.00 ropriation (₹23	28.01 a) in March 2023 pro (August 2023). ation 870.88 0.00 lakh) in Mar	oved unnecessary. -249.12 rch 2023 proved

Enhancement of fund by way of re-appropriation (₹2.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

]	Head		То	tal grant /	Actual	Excess (+)/
			app	propriation	Expenditure (₹ in lakh)	Saving (-)
	2204 Sp	oorts and Youth S	ervices			
	102	Youth Welfare	Programmes fo	r Students		
72.	17	National Cadet	Corps			
		0.	269.19	269.19	172.46	-96.73
Re	easons for	saving have not be	en intimated the	ough called for	(August 2023).	
Re		saving have not be orth Eastern Area		ough called for	(August 2023).	
Re				ough called for	(August 2023).	
Re	2552 No	orth Eastern Area		ough called for	(August 2023).	
	2552 No 80	o rth Eastern Area General	S			
R6 73.	2552 No 80 107 26	o rth Eastern Area <i>General</i> Scholarship	S			

Reasons for withdrawal of entire provision by way of re-appropriation (₹190.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

(Valley)

	2202 G	eneral Educat	ion			
	01	Elementary	Education			
	101	Governmen	t Primary Schools	5		
74.	19	Primary Scl	hool			
		О.	27,621.36	40,324.20	38,421.87	-1,902.33
		R.	12,702.84			

Enhancement of fund by way of re-appropriation (₹12,702.84 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	02	Seconde	ary Education				
	109	Government Secondary Schools					
75.	24	Second	ary Schools				
		0.	25,124.15	31,611.37	27,345.26	-4,266.11	
		R.	6.487.22				

Enhancement of fund by way of re-appropriation (₹6,487.22 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

I	Head		То	otal grant /	Actual	Excess (+)/
			apj	propriation	Expenditure (₹ in lakh)	Saving (-)
	110		ce to Non-Governmer	•		
76.	05		ce to Non-Governmer	=		
		0.	1,187.69	1,199.69	1,198.92	-0.77
		R.	12.00			
Re			y way of re-appropria excess and final savin			-
77.	40		l Assistance			
		0.	200.00	300.00	300.00	
		R.	100.00			
			nt of fund by way of a gh called for (August 2		n (₹100.00 lakh) in	March 2023 have
	03	Universi	ity and Higher Educat	ion		
	103		nent Colleges and Inst			
78.	01	Remune	ration for Contract/Ca	sual Employees	S	
		0.	6.30	12.00	11.47	-0.53
		R.	5.70			
Re			y way of re-appropriate excess and final saving the second s			-
	112	Instituto	s of Higher Learning			
79.	50		ollege of Teacher Educ	cation		
12.	20	0.	35.00	50.00	48.07	-1.93
		R.	15.00			
Re			y way of re-appropria excess and final savin	,	,	1
	800	Other Ex	xpenditure			
80.	75	Students	Amenities			
		0.	15.00	30.00	26.03	-3.97
		R.	15.00			

Enhancement of fund by way of re-appropriation (₹15.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			Gra	nt No. 10 Contd.			
	Head			Total grant /	Actual	Excess (+)/	
				appropriation	Expenditure	Saving (-)	
					(₹ in lakh)		
81.	80	Chie	f Minister's Scholarshi	p Scheme for Civi	l Service Aspirants		
		О.	30.00	50.00	51.77	+1.77	
		R.	20.00				

Enhancement of fund by way of re-appropriation (₹20.00 lakh) in March 2023 proved insufficient. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2023).

	05	Language	e Development			
102 Promotion of Modern Indian Languages and Literature						
82.	14	14 Development of Manipuri Language and Major Tribal Dialects				
		0.	30.00	71.00	70.87	-0.13
		R.	41.00			

Enhancement of fund by way of re-appropriation (₹41.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	80	General				
	800	Other Expend	iture			
83.	74	Samagra Shik	sha (SS) State S	hare		
		0.	5,011.03	6,064.80	6,045.22	-19.58
		R.	1,053.77			

Enhancement of fund by way of re-appropriation (₹1,053.77 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	oted: Hill) 2202 (General	Education			
	<i>01</i> 101		mentary Education vernment Primary Schools			
84.	19		mary School			
		О.	10,322.56	17,020.72	15,898.66	-1,122.06
		R.	6,698.16			

Enhancement of fund by way of re-appropriation (₹6,698.16 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			Gr	ant No. 10 Contd	•	
	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	102	A	ssistance to Non-Govern	nment Primary Sch	ools	
85.	04	А	ssistance to Non-Govern	nment Primary Sch	ools	
		О.	2,653.50	2,773.00	2,767.41	-5.59
		R.	119.50			

Enhancement of fund by way of re-appropriation (₹119.50 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	03	University a	nd Higher Educat	tion		
	103	Government Colleges and Institutes				
86.	11	Government	Colleges and Ins	titutions		
		О.	8,733.06	5,033.06	10,127.24	+5,094.18
		R.	-3,700.00			

In view of final excess, withdrawal of fund by way of re-appropriation (₹3,700.00 lakh) in March 2023 proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2023).

87.	800 75	Other Exp Students A				
		0.	15.00	20.00	20.00	
		R.	5.00			

Reasons for enhancement of fund by way of re-appropriation (₹5.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.2. Capital :

1.

1.2.1. The grant in the Capital Section closed with a saving of ₹5,264.57 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occurred mainly under:-

Voted: (Hill) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education

- 104 Polytechnics
- 93 Setting up of New Polytechinc (Central Share)

0.	500.00	500.00	 -500.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

	Head		T	otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure (₹ in lakh)	Saving (-)
(V	(alley)					
	4202 Ca	apital Outlay	on Education, Spo	orts, Art and C	Culture	
	01	General Ed	ducation			
	600	General				
2.	01		e of NEC Project f in High and Highe	10	n of Science Labor hools	atories and Library
		S.	24.73	24.73		-24.73
		ugust 2023).	on of Docio Infract		dan Samaana Shika	
3.	03	•		-	der Samagra Shiksl	
	_	S.	4,519.60	4,519.60	•••	-4,519.60
		non-utilisation ugust 2023).	n/non-surrender of	the entire prov	vision have not bee	n intimated though
	02	Technical I	Education			
	104	Polytechnic	cs			
4.	93	Setting up	of New Polyteching	c (Central Share	e)	
		О.	200.00	200.00		-200.00
		non-utilisation ugust 2023).	n/non-surrender of	the entire prov	vision have not bee	n intimated though
		- •	on North Eastern	Areas		
	60	General				
	800	Other Expe	enditure			

5. 27 Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools

О.	74.51	80.00	59.93	-20.07
S.	5.49			

Enhancement of provision by way of supplementary (₹5.49 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

101

Grant No. 10 Concld.				
Head	Total grant /	Actual	Excess (+)/	
	appropriation	Expenditure	Saving (-)	
		(₹ in lakh)		

1.3. New Service:

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following cases. Excess expenditure incurred requires regularisation.

Revenue voted:

(Valley)					
	2202	General Ecucation	l			
	04	Adult Education				
	103	Rural Functional Li	teracy Pro	ogrammes		
1.	01	New India Literacy	Programn	ne (Central Share)		
		R. 10)9.85	109.85	25.29	-84.56
Б	Docons for	incurring overanditure	without	creation of fund in a	riginal/supplement	nry provision

Reasons for incurring expenditure without creation of fund in original/supplementary provision have not been intimated. However, reasons for saving was reportedly due to non release of sufficient fund by State Finance Department.

2.	02 New India Literacy Programme (State Share)					
		R.	12.21	12.21	2.81	-9.40

Reasons for incurring expenditure without creation of fund in original/supplementary provision have not been intimated. However, reasons for saving was reportedly due to non release of sufficient fund by State Finance Department.

Section & Major Head				Expenditure	
Revenue Major Head:	2210 Medical and 2211 Family Welfa			(₹ in thousand)	
Voted :					
	Original	12,39,17,28			
	Supplementary	2,37,75,60	14,76,92,88	11,05,86,12	-3,71,06,76
	Amount surrendered d	luring the yea	ır.		
Capital: Major Head:	4210 Capital Outla	y on Medica	al and Public He	ealth	
Voted :					
	Original	2,43,05,27			
	Supplementary	27,28,15	2,70,33,42	1,94,91,45	-75,41,97
	Amount surrendered d	luring the yea	ar.		
Notes and com	ements :				
1 The distribu	tion of the grant and ac	tual arnandi	tura hatwaan "W	allow Aroos" and	"Hill Aroos"

Grant No. 11 Medical, Health and Family Welfare Services

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	1,28,829.30	92,214.56	-36,614.74
	Hill Areas	18,863.58	18,371.56	-492.02
	Total Voted	1,47,692.88	1,10,586.12	-37,106.76
Capital:				
Voted:	Valley Areas	9,156.42	2,684.49	-6,471.93
	Hill Areas	17,877.00	16,806.96	-1,070.04
	Total Voted	27,033.42	19,491.45	-7,541.97

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹37,106.76 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹37,106.76 lakh, supplementary provision of ₹23,775.60 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

]	Head			Cotal grant /	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	oted:					
(H	Iill)					
	2210 Me 01	dical and Pu				
	110		<i>alth Services - All</i> nd Dispensaries	opainy		
1.	20	Hospitals	lu Dispetisaries			
1.).	978.33	978.33	872.24	-106.09
Re					for (August 2023).	-100.09
		0		U		
	03	Rural Hea	lth Services-Allo	pathy		
	101	Health Sub	o-centres			
2.	27	Primary He	ealth Sub Centre			
	().	2,338.40	2,059.87	2,016.33	-43.54
	F	R.	-278.53	,	,	
3.	103	Primary He	ntimated though c ealth Centres			
3.	26	•	ealth Centre	4 000 (1	2 01 4 1 6	205.45
). R.	4,098.53 1.08	4,099.61	3,814.16	-285.45
	nhancement	of fund thro	ough re-appropria		kh) in March 2023 j For (August 2023).	proved unnecessary.
	104	Communit	y Health Centres			
4.	29	Rural Hosp	oitals			
	().	1,477.79	1,478.66	1,341.63	-137.03
	F	R.	0.87			
	0		0 11 1	,	kh) in March 2023 J for (August 2023).	proved unnecessary.
5	110	-	and Dispensaries			
5.	10	Dispensari		186.77	107 70	-4.49
	C	Э.	228.16	100.//	182.28	-4.49

Withdrawal of fund through re-appropriation (₹41.39 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

-41.39

R.

			G	Frant No. 11 Cont	d.	
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
6.	20	Hospitals O. R.	4,779.10 -267.83	,	4,366.37	-144.90

Reduction of fund through re-appropriation (₹267.83 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	04	Rural .	Health Services-Other s	systems of medici	ne	
	200	Other	Systems			
7.	12	Health	Manpower Developme	ent		
		О.	1,178.75	988.91	946.11	-42.80
		R.	-189.84			

Reduction of fund through re-appropriation (₹189.84 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	05	Medical E	ducation,Training d	and Research		
	105	Allopathy				
8.	24	Nurses Tra	aining			
		О.	137.52	126.28	121.36	-4.92
		R.	-11.24			

Withdrawal of fund through re-appropriation (₹11.24 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	06	Public Health	h			
	101	Prevention and	nd Control of Dis	seases		
9.	04	Anti Leprosy	Scheme			
		О.	276.36	281.95	264.71	-17.24
		R.	5.59			

Augmentation of fund through re-appropriation (₹5.59 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

10.	23	National Malaria	a Eradication Prog	gramme (NMEP)		
		О.	659.31	579.99	553.28	-26.71
		R.	-79.32			

Withdrawal of provision through re-appropriation (₹79.32 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

1	0	6

]	Head		Το	tal grant /	Actual	Excess (+)/
			apr	propriation	Expenditure (₹ in lakh)	Saving (-)
11.	24	Prevention an	d Food Adultera	ation		
	0		321.79	321.81	302.78	-19.03
	R		0.02			
					ikh) in March 2023 p or (August 2023).	proved unnecessary.
12.	31	Tuberculosis	Clinic			
	0		314.51	282.97	278.96	-4.01
	R		-31.54			
Do	duction of t	fund through r	annranriation	(72151 lobb)	in March 2022 prove	d loss Doosons for
	ving have no	ot been intimate	ed though called		-	ed less. Reasons for
sav	ving have no 800	ot been intimate Other Expend	ed though called		-	ed less. Reasons for
	ving have no 800 12	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit	for (August 2	023).	
sav 13.	ving have no 800 12 O	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00	for (August 2 20.00	-	ed less. Reasons for -12.86
sav 13. Re	ving have no 800 12 O	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00	for (August 2 20.00	023). 7.14	
sav 13. Re Vo	ving have no 800 12 O easons for sa	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00	for (August 2 20.00	023). 7.14	
sav 13. Re Vo	ving have no 800 12 O easons for sa oted: Valley)	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00 been intimated th	for (August 2 20.00	023). 7.14	
sav 13. Re Vo	ving have no 800 12 O easons for sa oted: (alley) 2210 Meo	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00 been intimated th	for (August 2 20.00 hough called f	023). 7.14	
sav 13. Re Vo	ving have no 800 12 O easons for sa oted: (alley) 2210 Med 01	ot been intimate Other Expend Mobile Optha wing have not b lical and Publ <i>Urban Health</i>	ed though called liture almic Unit 20.00 been intimated th ic Health	for (August 2 20.00 hough called f	023). 7.14	
sav 13. Re Vo	ving have no 800 12 O easons for sa oted: (alley) 2210 Meo	ot been intimate Other Expend Mobile Optha wing have not b lical and Publ <i>Urban Health</i>	ed though called liture almic Unit 20.00 been intimated th	for (August 2 20.00 hough called f	023). 7.14	
sav 13. Re Vo (V	ving have no 800 12 O easons for sa oted: Valley) 2210 Med 01 001	ot been intimate Other Expend Mobile Optha	ed though called liture almic Unit 20.00 been intimated th ic Health	for (August 2 20.00 hough called f	023). 7.14	

In view of the final saving of 386.83 lakh, enhancement of fund through re-appropriation (302.12 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

15.	08	Expansion of M	edical Directorate			
		О.	46.90	54.90	38.49	-16.41
		R.	8.00			

Augmentation of fund through re-appropriation (₹8.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

I	Iead			Fotal grant /	Actual	Excess (+)/
			a	ppropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	109	School Hea				
16.	17	Health Sche				
		O.	84.96	80.26	76.85	-3.41
		R.	-4.70			
		e	h re-appropriati	· ,	in March 2023 prov 023).	ed less. Reasons for
	110	Hospital an	d Dispensaries			
17.	10	Dispensarie	-			
		0.	313.27	292.17	273.70	-18.47
		R.	-21.10			
10	21	Q. (Q1				
	asons for		62.97	62.97 of the entire pr	 ovison have not be	-62.97 en intimated though
Re cal	asons for led for (A	O. non-utilisatior august 2023).	62.97 n/non-surrender	of the entire p		en intimated though
Re	asons for led for (A 23	O. non-utilisatior august 2023). Constructio	62.97 n/non-surrender on of District Ho	of the entire pr spital Imphal W	 ovison have not be fest at Mayang Impha	en intimated though al (Central Share)
Re cal 19.	asons for led for (A 23	O. non-utilisatior august 2023). Constructio O.	62.97 n/non-surrender on of District Ho 2,000.00	of the entire pr spital Imphal W 2,000.00	est at Mayang Impha	en intimated though al (Central Share) -2,000.00
Re cal 19. Re	asons for led for (A 23 asons for	O. non-utilisatior august 2023). Constructio O.	62.97 n/non-surrender on of District Ho 2,000.00	of the entire pr spital Imphal W 2,000.00		en intimated though al (Central Share) -2,000.00
Re cal 19. Re	asons for led for (A 23 asons for	O. non-utilisatior august 2023). Constructio O. non-utilisatior august 2023).	62.97 n/non-surrender on of District Ho 2,000.00	of the entire pr spital Imphal W 2,000.00 of the entire pr	est at Mayang Impha	en intimated though al (Central Share) -2,000.00
Re cal 19. Re	asons for led for (A 23 asons for led for (A	O. non-utilisation august 2023). Constructio O. non-utilisation august 2023). <i>Rural Healt</i> Health Sub	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender <i>th Services- Allo</i> Centres	of the entire pr spital Imphal W 2,000.00 of the entire pr	est at Mayang Impha	en intimated though al (Central Share) -2,000.00
Re cal 19. Re	asons for led for (A 23 asons for led for (A 03 101 27	O. non-utilisation august 2023). Constructio O. non-utilisation august 2023). <i>Rural Healt</i> Health Sub Primary He	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender <i>th Services- Allo</i> Centres ealth Sub Centre	of the entire prespital Imphal W 2,000.00 of the entire pre pathy	est at Mayang Impha ovison have not be	en intimated though al (Central Share) -2,000.00 en intimated though
Re cal 19. Re cal 20.	asons for led for (A 23 asons for led for (A 03 101 27	O. non-utilisation August 2023). Constructio O. non-utilisation August 2023). <i>Rural Health</i> Health Sub Primary He O.	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender <i>th Services- Allo</i> Centres ealth Sub Centre 2,158.58	of the entire pr spital Imphal W 2,000.00 of the entire pr	est at Mayang Impha	en intimated though al (Central Share) -2,000.00 en intimated though
Re cal 19. Re cal 20.	asons for led for (A 23 asons for led for (A 03 101 27	O. non-utilisation august 2023). Constructio O. non-utilisation august 2023). <i>Rural Health</i> Health Sub Primary He O. R.	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender th Services- Allo Centres salth Sub Centre 2,158.58 -63.49	of the entire prospital Imphal W 2,000.00 of the entire property 2,095.09	fest at Mayang Impha ovison have not be 2,050.94	en intimated though al (Central Share) -2,000.00 en intimated though -44.15
Re cal 19. Re cal 20.	asons for led for (A 23 asons for led for (A 03 101 27 thdrawal	O. non-utilisation August 2023). Constructio O. non-utilisation August 2023). <i>Rural Healt</i> Health Sub Primary He O. R. of fund through	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender th Services- Allo Centres salth Sub Centre 2,158.58 -63.49	of the entire pr spital Imphal W 2,000.00 of the entire pr <i>pathy</i> 2,095.09 on (₹63.49 lakh)	est at Mayang Impha rovison have not be 2,050.94 in March 2023 prov	en intimated though al (Central Share) -2,000.00 en intimated though -44.15
Re cal 19. Re cal 20.	asons for led for (A 23 asons for led for (A 03 101 27 thdrawal	O. non-utilisatior August 2023). Construction O. non-utilisatior August 2023). <i>Rural Health</i> Health Sub Primary He O. R. of fund through not been intima	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender th Services- Allo Centres ealth Sub Centre 2,158.58 -63.49 h re-appropriatio	of the entire pr spital Imphal W 2,000.00 of the entire pr <i>pathy</i> 2,095.09 on (₹63.49 lakh)	est at Mayang Impha rovison have not be 2,050.94 in March 2023 prov	en intimated though al (Central Share) -2,000.00 en intimated though -44.15
Re cal 19. Re cal 20.	asons for led for (A 23 asons for led for (A 03 101 27 thdrawal ving have	O. non-utilisation august 2023). Construction O. non-utilisation august 2023). <i>Rural Health</i> Health Sub Primary He O. R. of fund through not been intima	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender th Services- Allo Centres salth Sub Centre 2,158.58 -63.49 h re-appropriatio ated though callo	of the entire pr spital Imphal W 2,000.00 of the entire pr <i>pathy</i> 2,095.09 on (₹63.49 lakh)	est at Mayang Impha rovison have not be 2,050.94 in March 2023 prov	en intimated though al (Central Share) -2,000.00 en intimated though -44.15
Re cal 19. Re cal 20. \ Wi sav	asons for led for (A 23 asons for led for (A 03 101 27 thdrawal ving have 103 27	O. non-utilisation august 2023). Construction O. non-utilisation august 2023). <i>Rural Health</i> Health Sub Primary He O. R. of fund through not been intima	62.97 n/non-surrender on of District Ho 2,000.00 n/non-surrender th Services- Allo Centres ealth Sub Centre 2,158.58 -63.49 h re-appropriation ated though callo	of the entire pr spital Imphal W 2,000.00 of the entire pr <i>pathy</i> 2,095.09 on (₹63.49 lakh)	est at Mayang Impha rovison have not be 2,050.94 in March 2023 prov	en intimated though al (Central Share) -2,000.00 en intimated though -44.15

-9,585.16 Enhancement of fund through supplementary (₹23,775.60 lakh) in February 2023 proved unnecessary and reduction through re-appropriation (₹9,585.16 lakh) proved less. Reasons for final saving have not been intimated though called for (August 2023).

R.

			Gra	nt No. 11 Cont	d.	
H	lead			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	04	Rural Health	h Services-Othe	er systems of me		
	102	Homeopathy		v v		
22.	01	National Mi	ssion on AYUS	H		
	().	1,036.35	2,320.85	790.93	-1,529.92
	1	λ .	1,284.50			
			• •	-	84.50 lakh) in M nough called for (Aug	-
23.	14	Homeopathy	/			
	().	895.40	899.36	876.86	-22.50
	I	R.	3.96			
for 24.	saving ha	ve not been inti Homeopathy	C	called for (Augu	ist 2023).	
24.).	103.03	93.45	90.05	-3.40
		2. R.	-9.58	75.75	20.05	-5.40
				on (₹9.58 lakh) ed for (August 2	-	ed less. Reasons for
	200	Other Syster	ns			
25.	12	Health Man	power Develop	ment		
). R.	2,244.16 -21.37	2,222.79	2,030.23	-192.56
				ation (₹21.37 la called for (Augu	kh) in March 2023 p 1st 2023).	proved less. Reasons
	05		ucation,Trainin	g and Research		
26.	105 24	Allopathy Nurses Trair	ning			
/ A.L.	∠ ' †	INVISUS IIAII	11112			
201	(Э.	700.38	606.26	598.96	-7.30

Withdrawal of fund by way of re-appropriation (₹94.12 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

			Gran	nt No. 11 Cont	d.	
F	Iead			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	06	Public He	alth			
	101	Preventior	n and Control of D	iseases		
27.	04	Anti Lepro	osy Scheme			
		0.	366.52	366.78	300.70	-66.08
		R.	0.26			
		•	• • • •		akh) in March 2023 j for (August 2023).	proved unnecessary
28.	13	Epidemiol	ogical Unit			
		0.	59.68	45.93	37.19	-8.74
		R.	-13.75			
29.	23	National M O.	Aalaria Eradication 898.22	n Programme (1 874.53	NMEP) 851.22	-23.31
		0. R.	-23.69	074.33	031.22	-23.31
		-	h re-appropriation nated though calle		in March 2023 prove 023).	ed less. Reasons for
30.	24	Preventior	n and Food Adulte	ration		
		O. R.	433.94 7.95	441.89	421.43	-20.46
	-		rough re-appropria ot been intimated		kh) in March 2023 J for (August 2023).	proved unnecessary.
31.	31	Tuberculo	sis Clinic			
		O. R.	543.95 -32.45	511.50	481.06	-30.44
			gh re-appropriation nated though calle) in March 2023 prov (023).	ed less. Reasons for

Grant No. 11 Contd.

	Head			'otal grant /	Actual	Excess (+)/
			ar	opropriation	Expenditure (₹ in lakh)	Saving (-)
	800		xpenditure			
32.	03	Ambula	nce Services			
		0.	11.00	5.18	4.49	-0.69
		R.	-5.82			
			ugh re-appropriation timated though calle		n March 2023 prove 023).	ed less. Reasons for
33.	26	Assistan	ace for COVID 19			
		0.	1,300.00	1,600.00	1,021.91	-578.09
		R.	300.00			
I.C.		saving nave				
34.	27	-		-	or (August 2023).	
34.	27	Chief M	linister's assistance f	or treatment of	cancer patients	-50.00
34.		-		-		-50.00
Re	easons for	Chief M O. R. withdrawal	linister's assistance f 500.00 -450.00 l of fund through re	For treatment of 50.00	cancer patients	
Re	easons for	Chief M O. R. withdrawal the remain	linister's assistance f 500.00 -450.00 l of fund through re	For treatment of 50.00 -appropriation not been intimat	cancer patients (₹450.00 lakh) in M ed though called for	arch 2023 and non-
Re uti	easons for ilisation of 28	Chief M O. R. withdrawal the remain	linister's assistance f 500.00 -450.00 I of fund through re ing provision have r	For treatment of 50.00 -appropriation not been intimat	cancer patients (₹450.00 lakh) in M ed though called for	arch 2023 and non- (August 2023).
Re uti 35. Re	easons for ilisation of 28 easons for	Chief M O. R. withdrawal the remain Impleme O.	linister's assistance f 500.00 -450.00 l of fund through re ing provision have r entation of e-Medici 1,051.00 tion/non-surrender o	For treatment of 50.00 -appropriation not been intimat ne/tele-Medicin 1,051.00	cancer patients (₹450.00 lakh) in M ed though called for	arch 2023 and non- (August 2023). -1,051.00
Re uti 35. Re	easons for ilisation of 28 easons for	Chief M O. R. withdrawal the remain Impleme O. non-utilisa ugust 2023	linister's assistance f 500.00 -450.00 I of fund through re ing provision have r entation of e-Medici 1,051.00 tion/non-surrender o).	For treatment of 50.00 -appropriation not been intimat ne/tele-Medicin 1,051.00 of the entire pro	cancer patients (₹450.00 lakh) in M ed though called for ne 	arch 2023 and non- (August 2023). -1,051.00 en intimated though
Re uti 35. Re ca	easons for ilisation of 28 easons for lled for (A 30	Chief M O. R. withdrawal the remain Impleme O. non-utilisa ugust 2023	linister's assistance f 500.00 -450.00 I of fund through re ing provision have r entation of e-Medici 1,051.00 tion/non-surrender o).	For treatment of 50.00 -appropriation not been intimat ne/tele-Medicin 1,051.00 of the entire pro	cancer patients (₹450.00 lakh) in M ed though called for ne ovision have not bee	arch 2023 and non- (August 2023). -1,051.00 en intimated though

37.	31	Chief Minister's	Health for All Sc	heme		
	(Э.	500.00	500.00		-500.00
		non-utilisation/non l for (August 2023)		entire budget provision	have not been	intimated

2211 Family Welfare

001 Direction and Administration

H	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
38.	20	State Family	Welfare			
		О.	5,627.05	8,560.21	2,528.72	-6,031.49
		R.	2,933.16			

Grant No. 11 Contd.

Augmentation of fund through re-appropriation (₹2,933.16 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

Voted:

(Hill)

39.

2210 Medical and Public Health

01	Urban Health Services - Allopathy					
001	Direction a	Direction and Administration				
11	District He	District Headquarters				
	O. R.	1,066.85 528.79	1,595.64	1,571.05	-24.59	

Enhancement of fund through re-appropriation (₹528.79 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	110	Hospital and D	Hospital and Dispensaries				
40.	09	Dental Clinic					
		0.	280.07	293.78	290.33	-3.45	
		R.	13.71				

Augmentation of fund through re-appropriation (₹13.71 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	03	Rural Health Services-Allopathy				
	104	Community Health Centres				
41.	12	Drugs Control				
		О.	0.18	6.05	4.95	-1.10
		R.	5.87			

Enhancement of fund through re-appropriation (₹5.87 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1	1	2

	Grant No. 11 Contd.						
	Head			Total grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)	
					(₹ in lakh)		
	06	Public	Health				
	800	Other H	Expenditure				
42.	01	Chief N	Minister's Hakshelgi	Tengbang under	r Manipur Health Pr	otection Scheme	
		0.	600.00	1,000.00	1,000.00		•••
		R.	400.00				

Reasons for enhancement of fund through re-appropriation (₹400.00 lakh) in March 2023 have not been intimated though called for (August 2023).

Voted:

(Valley)

43.

44.

2210 Medical and Public Health

01	Urban Health Services - Allopathy				
001	Direction an	d Administration	1		
11	District Head	dquarters			
	О.	1,733.05	2,057.95	1,988.39	-69.56
	R. 324.90				

Augmentation of fund through re-appropriation (₹324.90 lakh) in March 2023 proved excessive. Reasons for anticpiated excess and final saving have not been intimated though called for (August 2023).

110 09	Hospital and I Dental Clinic	Hospital and Dispensaries Dental Clinic						
	0.	532.61	563.80	551.72	-12.08			
	R.	31.19						

Enhancement of fund through re-appropriation (₹31.19 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

45. 20 Hospitals

24

0.	4,711.02	4,923.79	4,883.75	-40.04
R.	212.77			

Enhancement of fund through re-appropriation (₹212.77 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

46.

Non Recurring Grant under NESIDS

О.	10.00	30.00	30.00	
R.	20.00			

Reasons for enhancement of fund through re-appropriation (₹20.00 lakh) in March 2023 have not been intimated though called for (August 2023).

	Grant No. 11 Contd.					
	Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	03		Rural Health Services-A	llopathy		
	103		Primary Health Centres			
47.	26		Primary Health Centre			
		0.	5,413.96	5,803.94	5,700.87	-103.07
		R.	389.98			

Enhancement of provision by way of re-appropriation (₹389.98 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

48.

51.

29

Rural Hospitals

О.	4,263.53	4,568.37	4,483.14	-85.23
R.	304.84			

Augmentation of provision by way of re-appropriation (₹304.84 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

40	05 105 21	Allopathy	lucation,Training a			
49.	21	Medical Ed	ucation and Specia	alised Iraining		
		O. R.	509.49 105.20	614.69	552.95	-61.74

Enhancement of provision by way of re-appropriation (₹105.20 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	200	Other S	ystems			
50.	14	Financi	al Assistance to (JNI	MS)		
		О.	19,330.00	20,836.51	20,096.51	-740.00
		R.	1,506.51			

Enhancement of fund through re-appropriation (₹1,506.51 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

06	Public Healt	th			
800	Other Expen	diture			
01	Chief Minist	er's Hakshelgi Ten	gbang under Man	ipur Health Protection Schem	ne
	О.	1,400.00	3,000.00	3,000.00	
	R.	1,600.00			
Reasons f	or enhancement	of fund through	re-appropriation	(₹1.600.00 lakh) have not	heen

Reasons for enhancement of fund through re-appropriation (\gtrless 1,600.00 lakh) have not been intimated though called for (August 2023).

	Grant No. 11 Contd.						
Head				Total grant /		Actual	Excess (+)/
				appropriation	n .	Expenditure	Saving (-)
						(₹ in lakh)	
	80	Gen	eral				
	004	Hea	Ith Statistics & Eva	aluation			
52.	16	Hea	lth Intelligence				
		О.	142.5	53 279.9	92	149.15	-130.77
		R.	137.3	89			

Enhancement of fund through re-appropriation (₹137.39 lakh) in March 2023 proved excessive. Reasons for anticipated excess and finial saving have not been intimated though called for (August 2023).

53.	18	Health Transpor	t Organisation			
		О.	103.23	118.39	106.70	-11.69
		R.	15.16			

Enhancement of fund through re-appropriation (₹15.16 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹7,541.97 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹7,541.97 lakh, supplementary provision of ₹2,728.15 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occurred mainly under:

Voted:

(Hill)

4210 Capital Outlay on Medical and Public Health

- 01 Urban Health Services
- 110 Hospital and Dispensaries

1. 15 Hospitals

О.	200.00	200.00	166.46	-33.54

Reasons for saving have not been intimated though called for (August 2023).

2.	20	Non Recu	Non Recurring Grant under NESIDS			
		0.	400.00	400.00	10.00	-390.00
п	.		1			

Reasons for saving have not been intimated though called for (August 2023).

02	Rural Health Services
103	Primary Health Centres

	Head		:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3.	26	Primary He	alth Centre		(
	(О.	269.00	50.00	50.00	
]	R.	-219.00			
			fund through ed for (August 2		(₹219.00 lakh) in M	arch 2023 have not
	104	Community	Health Centre	s		
4.	04	-		nk at CHC Nung	(NESIDS)	
	(О.	250.00	250.00	10.00	-240.00
Re	asons for s	saving have no	t been intimate	d though called f	For (August 2023).	
	0.2		·	0 D 1		
	<i>03</i>			ng & Research		
5	200	Other Syste			-the sheet and the Distant	- (D - f
5.	04	(State Share		edical Colleges	attached with Distri	curkelerral Hospital
			200.00			
	(О.	200.00	•••	•••	
		O. R.	-200.00			
	asons for	R. withdrawal o	-200.00 f entire budge	 et provision thro gh called for (Au	ugh re-appropriation	
Ma	asons for	R. withdrawal o	-200.00 f entire budge	-	ugh re-appropriation	
Ma	asons for arch 2023 I alley)	R. withdrawal o have not been	-200.00 f entire budge intimated thoug	-	ugh re-appropriation	
Ma	asons for arch 2023] alley) 4210 Ca 01	R. withdrawal o have not been pital Outlay o <i>Urban Hea</i>	-200.00 f entire budge intimated thoug on Medical an <i>Uth Services</i>	gh called for (Au d Public Health	ugh re-appropriation	
Ma (V:	asons for arch 2023 alley) 4210 Ca 01 110	R. withdrawal o have not been pital Outlay o Urban Hea Hospitals an	-200.00 f entire budge intimated though on Medical an	gh called for (Au d Public Health	ugh re-appropriation	
Ma (V:	asons for arch 2023 1 alley) 4210 Ca 01 110 15	R. withdrawal o have not been pital Outlay o Urban Hea Hospitals an Hospitals	-200.00 f entire budge intimated thoug on Medical an <i>lth Services</i> nd Dispensarie	gh called for (Au d Public Health s	ugh re-appropriation gust 2023).	n (₹200.00 lakh) in
Ма (Va 6.	asons for arch 2023 1 alley) 4210 Ca 01 110 15	R. withdrawal o have not been pital Outlay o <i>Urban Hea</i> Hospitals an Hospitals	-200.00 f entire budge intimated thoug on Medical an <i>On Medical an</i> <i>On Medical an</i>	gh called for (Au d Public Health s 400.00	ugh re-appropriation gust 2023). 386.99	
Ма (Va 6.	asons for arch 2023 1 alley) 4210 Ca 01 110 15	R. withdrawal o have not been pital Outlay o <i>Urban Hea</i> Hospitals an Hospitals	-200.00 f entire budge intimated thoug on Medical an <i>On Medical an</i> <i>On Medical an</i>	gh called for (Au d Public Health s 400.00	ugh re-appropriation gust 2023).	n (₹200.00 lakh) in
Ма (Vа 6. Re	asons for arch 2023 1 alley) 4210 Ca 01 110 15	R. withdrawal o have not been pital Outlay o <i>Urban Hea</i> Hospitals an Hospitals O. saving have no	-200.00 f entire budge intimated thoug on Medical an <i>On Medical an</i> <i>On Medical an</i>	gh called for (Au d Public Health s 400.00 ed though called f	ugh re-appropriation gust 2023). 386.99	n (₹200.00 lakh) in
Ма (Vа 6.	asons for arch 2023 1 alley) 4210 Ca 01 110 15 asons for s	R. withdrawal o have not been pital Outlay o <i>Urban Hea</i> Hospitals an Hospitals O. saving have no	-200.00 f entire budge intimated thoug on Medical an <i>lth Services</i> nd Dispensarie 400.00 t been intimate	gh called for (Au d Public Health s 400.00 ed though called f	ugh re-appropriation gust 2023). 386.99	n (₹200.00 lakh) in

Enhancement of fund through re-appropriation (₹10.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	Grant No. 11 Contd.						
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
	02	Rural Health Servio	ces				
	103	Primary Health Cer	ntres				
8.	26	Primary Health Cer	itres				
		O. 26	59.00 50.00	35.00	-15.00		
		R21	9.00				

Withdrawal of fund through re-appropriation (₹219.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	110	Hospi	tals and Dispensaries			
9.	02	Capac	city Development for Dev	veloping Trauma C	are Facilities (Centra	al Share)
		S.	228.15	531.78		-531.78
		R.	303.63			
-	0				<pre>// // // // // // // // // // // // //</pre>	

Reasons for enhancement of fund through re-appropriation (₹303.63 lakh) and non-utilisation of the entire provision have not been intimated though called for (August 2023).

R.

101	Prevention and Control of Diseases
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10. 01 Establishment of Infectious Disease Centre at Porompat under NESIDS

O. 560.04 560.04 ... -560.04

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

	80	Genera	al			
	800	Other e	expenditure			
11.	01	PM Ay	ushman Bharat Health	n Infrastructure M	ission (PM-ABHIM)	
		О.	2,222.23	4,620.00	1,648.00	-2,972.00
		S.	2,500.00			

-102.23

Enhancement of fund through supplementary (\gtrless 2,500.00 lakh) in February 2023 proved unnecessary and reduction through re-appropriation (\gtrless 102.23 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

1.2.4. Saving mentioned in Note 1.2.3 above was partly counter-balanced by excess mainly under:

	lead			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	ted:					
(Hi			. M. J			
	4210 Ca 02	Rural Health	n Medical and P	ublic Health		
	02 104		Health Centres			
12.	03	-	Health Centre			
12.		O.	5.00	20.00	17.50	-2.50
		0. R.	5.00 15.00	20.00	17.30	-2.30
Vot (Va	ted: alley)					
	•	pital Outlay or	n Medical and P	ublic Health		
	01	Urban Healt				
	800	Other Expendence	diture			
13.	10	Expansion of	f Medical Directo	orate		
13.		Expansion of O.		orate 200.00	200.00	
13.		1	f Medical Directo		200.00	
Rea	isons for	O. R. enhancement of	f Medical Directo 100.00 100.00	200.00 -appropriation	200.00 (₹100.00 lakh) in M	

14.

 104
 Community Health Centre

 03
 Community Health Centre

 0.
 5.00
 30.00
 22.50
 -7.50

 R.
 25.00

Augmentation of fund through re-appropriation (₹25.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

]	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Re	evenue Vot	ed:			
(H	(ill)				
	2210 Me	dical and Public Health			
	05	Medical Education, Trai	ining and Research		
	200	Other Systems			
1.	16	Churachandpur Medical	College		
	R.	616.00	616.00	327.69	-288.31
		ncurring expenditure thro oplementary budget have n	0 11 1	-	- 1

(Valley)

,	2210 Me	dical and Public Health			
	06	Public Health			
	102	Prevention of food adulteration			
2. 01 Strengthening of Food Testing System (CSS)					
	R.	62.57	62.57	31.29	-31.28

Reasons for incurring expenditure through re-appropriation without obtaining provision either in original or supplementary budget have not been intimated though called for (August 2023).

3	800	Other Expenditure Chief Minister's Menstrual Hygiene Scheme				
5.	52 R	78.50	78.50	78.50		
	К.	78.50	78.50	70.50	•••	

Reasons for non-creation of fund either in original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue				
Major Head:	2217 Urban Development			
	3604 Compensation and Assign Institutions	ments to Local	Bodies and Pa	nchayati Raj
Voted :				
	Original 3,60,76,33			
	Supplementary	3,60,76,33	2,13,46,78	-1,47,29,55
	Amount surrendered during the year.			11,35,47
Capital:				
Major Head:	4217 Capital Outlay on Urban D	evelopment		
Ū		-		
Voted :				
	Original 4,16,80,20			
	Supplementary 45,82,39	4,62,62,59	1,48,37,50	-3,14,25,09
	Amount surrendered during the year.			
Notes and com	ements :			
1. The distribu given below :	tion of the grant and actual expenditu	re between "Hill	Areas" and "Va	lley Areas" is
		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue				
Voted:	Valley Areas	36,076.33	21,346.78	-14,729.55
	Hill Areas			
	Total Voted:	36,076.33	21,346.78	-14,729.55
Capital				
Voted:	Valley Areas	46,262.59	14,837.50	-31,425.09

•••

46,262.59

•••

14,837.50

•••

-31,425.09

Hill Areas

Total Voted:

Grant No. 12 Municipal Administration, Housing and Urban Development

Grant No. 12 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹14,729.55 lakh against which an amount of ₹1,135.47 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹14,729.55 lakh, surrendered of ₹1,135.47 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

]	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vo	oted:			(()	
(V	alley)				
	2217 U	rban Development			
	01	State Capital Developmen	t		
	001	Direction and Administrat	ion		
1.	01	Town Planning			
		O. 205.31	162.98	145.44	-17.54
		R42.33			
		f fund through re-appropriation ave not been intimated though		-	oved less. Reasons
	191	Assistance to Local Bod Town Improvement Board	1	s, Urban Develop	ment Authorities

2.

04 Scheme under 15th FC Award

O. 6,400.00 4,250.00 1,806.77 -2,443.23 R. -2,150.00

Withdrawal of fund through re-appropriation (\gtrless 2,150.00 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

	800	Other Exp	penditure			
3. 01 Consumption Charges for Street Lighting						
		0.	300.00	380.69	223.36	-157.33
		R.	80.69			

Enhancement of fund through re-appropriation (₹80.69 lakh) in March 2023 proved unecessary. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

			Grant No	o. 12 Contd.		
]	Head			al grant /	Actual	Excess (+)/
			appr	opriation	Expenditure	Saving (-)
					(₹ in lakh)	
4.	02	Municipal Adminis	stration, Hou	ising and Urb	oan Development	
	C). 7'	72.40	792.17	708.46	-83.71
	R		19.77			
		nd obtained throug easons for saving hav			,	1
5.	03	Duties on Transfer	of Property			
	О).	10.00	10.00		-10.00
	easons for no lled for (Au	on-utilisation/non-su gust 2023).	rrender of th	e entire provi	ision have not beer	n intimated though
6.	04	Importing Knowled	lge for Build	ling Construc	ction	
	О).	15.00	15.01	1.64	-13.37
	R		0.01			
		nd of ₹0.01 lakh obt intimated though cal Honorarium of Cl	led for (Aug	gust 2023).	-	-
	C	Council	97.96	142.77	90.95	-51.82
				142.77	90.95	-31.82
117	R		55.19	·· (₹155.10)	labb) in Manah (0022 meaned lass
		of fund through re-a aving have not been i				025 proved less.
8.	15	Honorarium of Cha	urperson, V	ice Chairman	, Councillor of Na	gar Panchayat
	C). 3 [°]	78.98	193.17	115.83	-77.34
	R	18	85.81			
		provision through r aving have not been i		,	<i>'</i>	2023 proved less.
9.	16 C	Financial Assistance. 1,0°	e to Munici 70.00	palities 1,008.97	865.92	-143.05
	R		51.03	,		
	ithdrawal of	f fund through re-app e not been intimated	propriation (,	-	oved less. Reasons

			Gra	ant No. 12 Contd.		
H	lead			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
10.	20	Develo	pment of Imphal (City as Smart City		
		0.	16,300.00	19,400.00	9,600.00	-9,800.00
		R.	3,100.00			
	-			-	-appropriation in M ugh called for (Aug	-
11.	37	Financi	al Assistance to N	lagar Panchayats/ S	Small Town Commi	ttee
		0.	445.00	410.14	101.84	-308.30
		R.	-34.86			
		ive not bee	n intimated thoug	h called for (Augus	in March 2023 pros st 2023). (LAP) and Town	
12.	50		inder AMRUT (C		(LAI) and Town	r laining Scheme
		0.	80.00	80.00		-80.00
		non-utilisa ugust 2023		r of the entire prov	ision have not been	intimated though
13.	39	Formul	ation of GIS-base	d Master Plans for	AMRUT Cities (Ce	entral Share)
		0.	15.40	15.40		-15.40
		non-utilisa ugust 2023		r of the entire prov	ision have not been	intimated though
14.	40	City Co	onvention Centre			
		0.	330.00	330.00	100.00	-230.00
Rea	asons for	final saving	g have not been ir	timated though cal	lled for (August 202	23).
15.	45	Gandhi	Memorial Hall			
		О.	100.00	10.00	10.00	
		R.	-90.00			
			l of fund of ₹90.0 called for (August		23 through re-appro	opriation have not

122

Grant No. 12 Contd.								
Head				al grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)		
					(₹ in lakh)			
16.46Master Plan for DHQ &			er Plan for DHQ & Moreh	Town				
		О.	187.56	87.56	87.56			
		R.	-100.00					

Reasons for withdrawal of fund through re-appropriation (₹100.00 lakh) in March 2023 have not been intimated though called for (August 2023).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

	200	Other	Miscellaneous Compensati	ons and Assign	ments	
17. 04 Devolution under 3rd SFC Award to ULBs						
		0.	2,979.12			
		R.	-2,979.12			

Reasons for withdrawal of fund through surrender (\gtrless 1,135.47 lakh) and re-appropriation (\gtrless 1,843.65 lakh) in March 2023 have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter balanced by excess mainly under.

Voted: (Valley) **2217 Urban Development** 01 State Capital Development 800 Other Expenditure 18. 21 Slum Clearance О. 300.00 600.00 598.90 -1.10 R. 300.00

Additional provison of ₹300.00 lakh through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

19.	41	Assistance to l	PDA for impleme	ntation of Project w	ith HUDCO loan	
		О.	5,000.00	5,800.00	5,739.43	-60.57
		R.	800.00			

Additional fund of ₹800.00 lakh through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	Grant No. 12 Contd.								
	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
20.	42	Imphal S	Smart City Mission (S	State Share)					
		О.	600.00	800.00	723.00	-77.00			
		R.	200.00						

Enhancement of fund through re-appropriation (₹200.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	80	General						
21.	191 Assistance to Local Bodies, Corporations, Urban Development Authorities							
		Town Imp	Town Improvement Board etc.					
	01	Manipur H	Property Tax					
		0.	231.00	381.00	372.68	-8.32		
		R.	150.00					

Augmentation of fund through re-appropriation (₹150.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1 The grant in the Capital Section closed with a saving of ₹31,425.09 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹31,425.09 lakh, supplementary provision of ₹4,582.39 lakh obtained in February 2023 proved unjustified.

1.2.3 Saving in the grant occurred mainly under:-

Voted:

(Valley)

08

4217 Capital Outlay on Urban Development

- 01 State Capital Development
- 800 Other Expenditure

1.

 PMAY-Housing for all

 O.
 26,022.52
 27,050.70
 9,891.35
 -17,159.35

 S.
 742.80

 R.
 285.38

Enhancement of fund through supplementary (₹742.80 lakh) in February 2023 and reappropriation (₹285.38 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

			Grant	No. 12 Contd.			
	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)	
					(₹ in lakh)		
2.	12	National Urba	an Livelihood N	Mission (NULM	(1)		
	().	2,034.55	2,759.31	1,814.90	-944.41	
	F	R .	724.76				
			• • •		76 lakh) in Marc ugh called for (Augu	-	
	60	Other Urban	Development S	chemes			
	051	Construction	•				
3.	02	Atal Mission	for Rejuvenation	on & Urban Tra	unsformation (AMRU	JT)	
	S	5.	1,419.19	1,437.59	730.85	-706.74	
	F	R.	18.40				
				U 1	propriation in Mar ugh called for (Augu	-	
4.	03	JNNURM/SV	WACH BHARA	AT			
	().	2,318.00	306.45	306.45		
	F	R.	-2,011.55				
		eduction of fur nated though ca	-		52,011.55 lakh) in N	1arch 2023 have	
5.	20	Atal Mission 2.0) Central S	U	on & Urban Tra	unsformation 2.0 (AN	/ RUT	
	().	10,000.00	10,000.00	340.00	-9,660.00	
	Reasons for s	aving have not l	been intimated	though called fo	or (August 2023).		
6.	21	Atal Mission Share	for Rejuvenati	on & Urban Tr	ansformation 2.0 (A	MRUT2.0) State	
	().	300.00	200.00		-200.00	

R.

Reduction of provision of ₹100.00 lakh through re-appropriation in March 2023 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (August 2023).

-100.00

	Grant No. 12 Contd.								
	Head			Total grant /	Actual	Excess (+)/			
				appropriation	Expenditure	Saving (-)			
					(₹ in lakh)				
7.	22	Sw	vachh Bharat Mission 2	.0 (Urban) Centra	l Share				
		0.	162.00	2,730.40	162.00	-2,568.40			
		S.	2,420.40						
		R.	148.00						

Additional provision of ₹2,420.40 lakh obtained in February 2023 through supplementary and re-appropriation (₹148.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Capital Voted:

(Valley)

1.

4217 C:	mital Autlas an				
	apital Outlay on	Urban Develop	oment		
01	State Capital	Development			
051	Construction				
01	Construction of New Vendor Shed at Temporary Market, Khwairamband				
	Keithel				
	R.	490.00	490.00	490.00	
	<i>01</i> 051	01State Capital051Construction01Construction of	 01 State Capital Development 051 Construction 01 Construction of New Vendor Keithel 	 051 Construction 01 Construction of New Vendor Shed at Temporary Keithel 	 <i>State Capital Development</i> Construction Construction of New Vendor Shed at Temporary Market, Khwairamba Keithel

Reasons for non-creation of fund either through original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

	800	Other Expenditure	
2.	30	Management of So	

- 30 Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share)
 - R. 145.00 145.00 145.00

. . .

Reasons for non-creation of fund either through original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

60	Other Urban Development Schemes
00	Other Orban Development Schemes

- 3. 051 Construction
 - 23 Swachh Bharat Mission 2.0 (Urban) State Share

Reasons for non-creation of fund either through original or supplementary budget have not been intimated though called for (August 2023).

Head			Tot	al grant /	Actual		Excess (+)/
			appr	opriation	Expenditu	ıre	Saving (-)
					(₹ in lak	h)	
·.	24	Constructio	on of brick fencing	g and leacha	ite sump wi	th pucca	a drain at Sol
		Waste Man	agement Plant, Larr	ndeng			
]	R.	100.00	100.00	1	00.00	

supplementary budget have not been intimated though called for (August 2023).

Section & Major Head			'otal grant / opropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2230 Labour and 2235 Social Securi			((in thousand)	
Voted :	Original 4, Supplementary Amount surrendered of	18,94,50 during the ve	4,18,94,50	27,02,04	-3,91,92,46 3,37,06,74
Capital : Major Head: Voted :	4250 Capital Outla			es	5,57,00,71
	Original Supplementary Amount surrendered o	1,00,00 50,00 during the ye	1,50,00 ear.	99,89	-50,11

Grant No. 13 Labour and Employment

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue				
Voted:	Valley Areas	41,239.33	2,092.06	-39,147.27
	Hill Areas	655.17	609.98	-45.19
	Total Voted:	41,894.50	2,702.04	-39,192.46
Capital				
Voted:	Valley Areas	150.00	99.89	-50.11
	Hill Areas			
	Total Voted:	150.00	99.89	-50.11

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹39,192.46 lakh against which an amount of ₹33,706.74 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹39,192.46 lakh, surrendered of ₹33,706.74 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

Head			tal grant /	Actual	Excess (+)/
mu			ropriation	Expenditure	Saving (-)
			•	(₹ in lakh)	
Voted:					
(Hill)					
2230	Labour and Em	ployment			
03	Training				
003	Training of	Craftsmen and Su	pervisors		
1. 14	Training of	Craftsman and Su	pervision		
	О.	517.29	517.29	486.11	-31.18
Reasons fo	or saving have no	ot been intimated th	ough called f	for (August 2023).	
101	Industrial T	Training Institutes			
2. 11	Industrial 7	Training Institute			
	О.	30.20	30.20	23.69	-6.51
Reasons for	or saving have no	ot been intimated th	ough called f	for (August 2023).	
Voted:					
(Valley)					
	Labour and Em	plovment			
01	Labour	r J			
101	Industrial F	Relations			
3. 02	Administra	tion of Labour Lav	VS		
	О.	342.48	248.51	193.69	-54.82
	R.	-93.97			
	-	•	,	and re-appropriatior n intimated though c	· /
4. 05	Refund of	1% Labour Cess			
	О.	2,405.73	2,405.73		-2,405.73
	or non-utilisation		f the entire	provision have no	t been intimated
though cal					
800	Other expe				
800	Skill Devel	opment (SANKAL		hare	
800	-		P) Central SI. 175.00	hare	-175.00

Reasons for enhancement of fund through re-appropriation (₹80.00 lakh) in March 2023 and non-utilisation of the entire provision have not been intimated though called for (August 2023).

129

1	3	0

	lead			tal grant /	Actual			ss (+)/
			app	ropriation	Expendit		Savi	ng (-)
6.	06	Bonded Labou	r Rehabilitation	.	(₹ in la	kh)		
0.		O.	160.00	160.00				-160.00
Re		non-utilisation/n			provision 1	 nave not	heen	
		l for (August 202				luve not		intinuted
	02	Employment S						
_	001		Administration					
7.	08	Directorate of		72.24				7.40
_		0.	72.24	72.24		64.75		-7.49
Rea	asons for s	saving have not b	een intimated th	nough called f	for (August 2	2023).		
	101	Employment S	Services					
8.	07	Imphal Distric	t					
	(О.	54.30	54.30		47.10		-7.20
Rea	asons for s	saving have not be	een intimated th	nough called f	for (August 2	2023).		
	03	Training						
	003	•	aftsmen and Su	-				
9.	14	Training of Cr	aftsman and Su	pervision				
		0.	1,403.30	1,384.30	1,0	072.29		-312.01
		R.	-19.00					
		fund through re- ve not been intim		· ,		023 prove	ed less	. Reasons
	101	Industrial Trai	ning Institutes					
10.	04	Vocational Tra	aining Project					
		О.	55.00	55.00				-55.00
		non-utilisation/n l for (August 202		of the entire	provision l	nave not	been	intimated
tho								
tho 11.	11	Industrial Trai	ning Institute					

Reasons for final saving have not been intimated though called for (August 2023).

I	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure (₹ in lakh)	Saving (-)
	102	Apprenti	ceship Training		()	
12.	03	Apprenti	ceship Training			
	C).	19.24	19.24	0.20	-19.04
Re	easons for fi	nal saving	have not been in	ntimated though ca	alled for (August 20)23).
	800	Other ex	penditure			
13.	01	Skill Dev	velopment Initia	tive Scheme		
	C).	209.00			
_	R		-209.00			
			-	vision through su r (August 2023).	rrender (₹209.00 la	kh) in March 2023
14.	02	Pradhan	Mantri Kaushal	Vima Yojana (PM	/KVY) Central Sha	ire
	C).	33,583.10	600.00		-600.00
	R	l.	-32,983.10			
			-		983.10 lakh) in Ma ated though called f	
15.	03	Skill Stre Central S		ndustrial Value Er	nhancement (STRIV	/E)
	C).	200.10	200.10		-200.10
	easons for ough called			ler of the entire	provision have n	ot been intimated
16.	04	Enhancii	ng Skill Develop	oment Infrastructu	re in NE States (Ce	ntral Share).
	C).	1,527.51	1,527.51	390.87	-1,136.64
Re	easons for sa	aving have	not been intima	ted though called	for (August 2023).	
17.	06	Enhancii	ng Skill Develop	oment Infrastruture	e in NE States (Stat	e Share)
	C).	95.00	80.00		-80.00
	R	ł.	-15.00			
			-		(₹15.00 lakh) in Ma ated though called f	

			Grunt 100 10 00	1100			
]	Head		Total grant appropriatio		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
18.	07	Mani	ipur Skill Development Institute				
		О.	500.00	•••			
		R.	-500.00				

Grant No. 13 Contd.

Reasons for withdrawal of entire fund through surrender (₹500.00 lakh) in March 2023 have not been intimated though called for (August 2023).

2235 Social Security and Welfare

	01	Rehabilitation			
	200	Other Relief Measures			
19.	01	Labour Cess/Labour victim Ac	ccidents		
	(). 10.00	10.00	••••	-10.00
D	ansons for	non utilisation/non surrondor	f the optime provi	sion have not been	intimated

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

Voted:

(Valley)

2230 Labour and Employment

	02	Employment ,	Service			
	001	Direction and	Administration			
20.	01	Direction				
		О.	68.89	72.84	71.78	-1.05
		R.	2.95			

Additional fund of ₹2.95 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital section closed with a saving of ₹50.11 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹50.11 lakh, supplementary provision of ₹50.00 lakh obtained in February 2023 proved unjustified.

1.2.3. Saving occurred mainly under:

_			Grant No. 13 Conclo	d.	
]	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure (₹ in lakh)	Saving (-)
(V	alley)				
	4250 Ca	apital Outlay on other	Social Services		
	800	Other Expenditure			
1.	11	Industrial Training I	nstitute		
		O. 10	0.00 150.00	99.89	-50.11
		S. 50	0.00		

Additional fund of ₹50.00 lakh obtained through Supplementary in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted:(Valley)2230 Labour and Employment02Employment Service02Employment Service800Other Expenditure1.16Model Career Centre (MCC) under National Career Service (NCS) ProjectR.10.9410.9410.94

Reasons for non-creation of fund either in original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue: Major Head:	2071 Pension an	d Athar Pati	romont Ronafit		
	2225 Welfare of	f Scheduled I Minorities. tion and Assi	Castes, Sched		
Voted :	Original	7 11 07 67			
	Original Supplementary	7,11,87,67	8 51 69 61	5,31,39,34	-3 20 30 27
	Amount surrendered			5,51,57,54	-5,20,50,27
Capital: Major Head:	4225 Capital Ou OBC & Mi	•	lfare of Schedu	led Castes, Sch	eduled Tribes,
Voted :	Original	12,03,43			
	Supplementary	1,77,28			-13,80,71
	Amount surrendered	ed during the	year.		
<i>Notes and com</i> 1. The distribugiven below :	tion of the grant and	l actual expen	diture between "H	Hill Areas" and "	Valley Areas" is
			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue Voted:	Valley Areas Hill Areas		8,451.91 76,717.70	6,485.72 46,653.62	-1,966.19 -30,064.08

Grant No. 14 Department of Tribal Affairs and Hills Development

Capital				
Voted:	Valley Areas	177.28		-177.28
	Hill Areas	1,203.43		-1,203.43
	Total Voted:	1,380.71	•••	-1,380.71

85,169.61

53,139.34

32,030.27

Total Voted:

Grant No. 14 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹32,030.27 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹32,030.27 lakh, supplementary provision of ₹13,981.94 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

I	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
			-		(₹ in lakh)	
Vo	oted:					
(H	lill)					
	2071 Pe	ension and Othe	er Retirement B	enefits		
	01	Civil				
	110	Pension of E	Employees of Loc	al Bodies		
1.	07	Leave Salari	es of Autonomou	s District Cou	ncils	
		О.	1,200.00	1,200.00	1,193.03	-6.97
Re	easons for	saving have not	t been intimated t	hough called for	or (August 2023).	
	02	v v	d Administration			
	02	v v	cheduled Tribes			
2.	001	Direction	u Aummistration			
	-	O.	1,203.35	1,203.35	1,055.14	-148.2
D			,	,	,	110.2
Re	easons for	saving have not	t been intimated f	hough called for	or (August 2023).	
	277	Education				
3.	06	Education D	evelopment			
		О.	125.00	250.00	10.00	-240.00
		R.	125.00			
In			0		ent of fund through s for saving have n	

4.	07	State Share for Pr	e Matric Scholars	hip		
		О.	30.00	30.00	10.39	-19.61

Reasons for saving have not been intimated though called for (August 2023).

-	Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
5.	08	State Share	for Post Matric	Scholarship		
		О.	900.00	500.00	500.00	
		R.	-400.00			
		withdrawal of imatede though	-		(₹400.00 lakh) in M	Iarch 22023 hav
	282	Health				
5.	13	Medical & F	Public Health			
		О.	280.00	280.00	150.00	-130.0
Re	easons for	saving have no	t been intimated	d though called fo	or (August 2023).	
	283	Housing				
7.	08	Housing				
		0.	500.00	500.00		-500.0
D.	.		/	- f 41		·
		August 2023).		of the entire prov for Tribal Sub-Pl	vision have not been an	intimated thoug
ca	illed for (A	August 2023).		-		intimated thou
ca	lled for (A 794 15	August 2023). Special Cen		-		
ca 3. Re	lled for (A 794 15 easons for	August 2023). Special Cen Agriculture O.	tral Assistance 607.85	for Tribal Sub-Pl 607.85		-607.8
ca 3. Re ca	lled for (A 794 15 easons for	August 2023). Special Cen Agriculture O. non-utilisation	tral Assistance 607.85 /non-surrender	for Tribal Sub-Pl 607.85	an 	-607.8
ca 3. Re	lled for (A 794 15 easons for lled for (A 16	August 2023). Special Cen Agriculture O. non-utilisation August 2023).	tral Assistance 607.85 /non-surrender	for Tribal Sub-Pl 607.85	an 	-607. intimated thou
ca 3. Re ca 9. Re	lled for (A 794 15 easons for lled for (A 16 easons for	August 2023). Special Cen Agriculture O. non-utilisation August 2023). Animal Hus O.	tral Assistance 607.85 /non-surrender bandry 443.54	for Tribal Sub-Pl 607.85 of the entire prov 443.54	an vision have not been	-607.8 intimated thoug -443.
ca 3. Re ca 9. Re	Illed for (A 794 15 easons for Illed for (A 16 easons for	August 2023). Special Cen Agriculture O. non-utilisation August 2023). Animal Hus O. non-utilisation August 2023).	tral Assistance 607.85 /non-surrender bandry 443.54 /non-surrender	for Tribal Sub-Pl 607.85 of the entire prov 443.54 of the entire prov	an vision have not been 	-607.8 intimated thoug -443.5 intimated thoug
ca 8. Re ca 9. Re ca	lled for (A 794 15 easons for illed for (A 16 easons for illed for (A 19	August 2023). Special Cen Agriculture O. non-utilisation August 2023). Animal Hus O. non-utilisation August 2023). Special De	tral Assistance 607.85 /non-surrender bandry 443.54 /non-surrender	for Tribal Sub-Pl 607.85 of the entire prov 443.54 of the entire prov	an vision have not been 	-607.8 intimated thoug -443.4 intimated thoug

In view of the final saving of ₹9,200.00 lakh, enhancement of fund by way of supplementary (₹7,966.50 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11.	28	Village and	d Small Industries			
		О.	345.00	345.00	86.16	-258.84
Re	easons for	saving have r	ot been intimated	though called f	for (August 2023).	
	800	Other Exp	enditure			
12.	16	Procureme O.	ent of Water Tank/ 20.00	Poly Pipes 20.00		-20.00
		non-utilisatio August 2023).	n/non-surrender o	the entire prov	vision have not been	intimated though
	3604 C	ompensation	and Assignments	to Local Bodi	es and Panchayati 1	Raj Institutions
	200		cellaneous Compe	nsation and Ass	signments	
13.	01	Public Wo				
		O. R.	137.75 -18.73	119.02	112.78	-6.24
for 14.	r (August 02		y Education			
14.		O.	33,627.98	33,330.92	33,178.82	-152.10
		е. R.	-297.06	55,550.72	55,170.02	102.10
(₹2	297.06 la		2023 proved less		of fund by way of final saving have no	
15.	03		nd Public Health	401.04	202.00	0.04
		0. D	448.72	401.94	392.00	-9.94
					nd by way of re-appr have not been intima	-
lał		-				
lał	kh) in Ma	-				
lak for	kh) in Ma r (August 04	2023).		648.15	637.58	-10.57

though called for (August 2023).

H	lead		To	otal grant /	Actual	Excess (+)/
			арј	propriation	Expenditure (₹ in lakh)	Saving (-)
17.	05		Water Conservation			
	(0.	89.44	66.08	56.05	-10.03
]	R.	-23.36			
lak		rch 2023 pr	ing of ₹10.03 lakh, re oved less. Reasons fo		7 7 11	1
18.	06	Animal	Husbandry			
		0.	305.21	275.34	290.06	+14.72
]	R.	-29.87			
for	(August 2	2023).	anticipated saving and	i final excess h	lave not been intim:	ated though called
19.	07	•	and Wild Life	25.25	2 / 22	1.02
		O. R.	29.66 -4.41	25.25	24.22	-1.03
lak		rch 2023 pr	ving of ₹1.03 lakh, re oved less. Reasons fo			-
20.	08	Salaries	/Honorarium to Distri	ct Council Mer	mbers	
	(0.	204.84	34.20	4.21	-29.99
]	R.	-170.64			
lak		rch 2023 pr	ing of ₹29.99 lakh, ree oved less. Reasons fo		• • •	-
21.	09	Financia	al Assistance to ADC'	S		
	(0.	480.00	520.00	370.00	-150.00
]	R.	40.00			
(₹4	0.00 lakl	h) in Maro	aving of ₹150.00 lak ch 2023 proved unne l for (August 2023).	-	-	

H	Iead		Tota	l grant /	Actual	Excess (+)/	
			appro	priation	Expenditure	Saving (-)	
					(₹ in lakh)		
22.	12	Devolu	tion of Funds under 3rd S	State Financ	ce Commission A	Award	
		О.	5,593.95				••
		R.	-5,593.95				

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2023 have not been intimated though called for (August 2023).

23.	16	Scheme	under 15th FC Award		
	0		7,843.00	15,686.00	 -15,686.00
	S		6,015.44		
	R		1,827.56		

Augmentation of fund by way of supplementary (\gtrless 6,015.44 lakh) in February 2023 and reappropriation (\gtrless 1,827.56 lakh) in March 2023 proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2023).

Voted:

(Valley)

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

	02	Welfare of Sc	heduled Tribes			
	001	Direction and	Administration			
24.	01	Direction				
		О.	909.25	944.30	624.93	-319.37
		R.	35.05			

In view of the final saving of ₹319.37 lakh, enhancement of fund by way of re-appropriation (₹35.05 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	102	Economic	Development		
25.	05	Economic	Upliftment		
		0.	220.00	220.00	 -220.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

26. 07 State Share for Pre Matric Scholarship

O. 10.00 10.00 ... -10.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

Н	lead		Т	otal grant /	Actual	Excess (+)/
				propriation	Expenditure	Saving (-)
			-F	rr	(₹ in lakh)	200 g ()
27.	08	State Shar	e for Post-Matric S	cholarship		
	(Э.	250.00	29.86	29.86	
	I	R.	-220.14			
			of provision throug gh called for (Augu		ion (₹220.14 lakh) i	n March 2023
28.	33	Tribal Res	earch Institute (TR	I)		
	(Э.	120.00	170.00	23.27	-146.73
	I	R.	50.00			
			• • • • • •	-	0.00 lakh) in Mar ted though called for	-
	800	Other Exp	enditure			
29.	07	Post Matri	c Scholarships Sch	eme		
	(Э.	6,000.00	6,990.87	4,768.71	-2,222.16

Enhancement of fund by way of re-appropriation (₹990.87 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balance by excess mainly under:-

Voted:

(Hill)

2071 Pension and other Retirement Benefit

	01	Civil				
	110	Pension o	f Employees of Loc	al Bodies		
30.	06	Pension to	o Employees of Aut	onomous District	Councils	
		0.	4,700.00	7,000.00	6,876.14	-123.86
		R.	2,300.00			

In view of the final saving of ₹123.86 lakh, enhancement of fund by way of re-appropriation (₹2,300.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

Grant No. 14 Contd.

			Gra	nt No. 14 Contd	•	
]	Head		1	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(V	/alley)					
	2225 V	Velfare of S	Scheduled Castes	s, Schedule Tril	bes, Other Backw	vard Classes and
	N	Ainorities				
	02	Welfare	of Scheduled Tribe	es		
	001	Direction	n and Administrati	on		
31.	02	Financia	l Assistance to Ma	anipur Tribal Dev	elopment Corporat	ion
		О.	30.00	130.00	130.00	
		R.	100.00			

Reasons for enhancement of fund by way of re-appropriation (₹100.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹1,380.71 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹1,380.71 lakh, supplementary provision of ₹177.28 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occurred mainly under:

Voted:

(Hill)

14

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities

02 Welfare of Scheduled Tribes

Construction of Community Hall

794 SCA to TSP

0.

1.

570.00 570.00 ... -570.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

2.	16	Preservation of M	akhan Traditional	Village	
		0.	13.95	13.95	 -13.95

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

			Grant	No. 14 Concld.	,	
	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3.	19	Construction	n of M.I. Dams			
		О.	114.50	114.50		-114.50
		non-utilisation/ August 2023).	non-surrender of	the entire prov	ision have not bee	n intimated though
	800	Other Expen	diture			
4.	32	Construction	of Buildings			
4.	52					
		0.	500.00	500.00		
F	Reasons for called for (A	0.			 ision have not bee	
F	Reasons for	O. non-utilisation/			 ision have not bee	
F	Reasons for called for (A	O. non-utilisation/			 ision have not bee	
F	Reasons for called for (A Voted: (Valley) 4225 Ca	O. non-utilisation/ August 2023).	non-surrender of	the entire prov		n intimated though
F	Reasons for called for (A Voted: (Valley) 4225 Ca	O. non-utilisation/ August 2023). apital Outlay inorities	non-surrender of	the entire prov		-500.00 n intimated though Tribes, OBC &
F	Reasons for called for (A Voted: Valley) 4225 Ca M	O. non-utilisation/ August 2023). apital Outlay inorities	non-surrender of on Welfare of cheduled Tribes	the entire prov		n intimated though
F	Reasons for called for (A Voted: (Valley) 4225 Ca M 02	O. non-utilisation/ August 2023). apital Outlay inorities <i>Welfare of Se</i> SCA to TSP	non-surrender of on Welfare of cheduled Tribes	the entire prov		n intimated though Tribes, OBC &

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2408 Food, Storage ar 3475 Other General E		-	<pre></pre>	
Voted :					
	Original	1,67,76,64			
	Supplementary		1,67,76,64	49,25,27	-1,18,51,37
	Amount surrendered duri	ng the year.			1,31,74
Capital: Major Head:	4408 Capital Outlay o	on Food Stor	rage and Ware H	lousing	
Voted :					
	Original				
	Supplementary	5,00,00	5,00,00	5,00,00	
	Amount surrendered duri	ng the year.			
Notes and com	nments :				
1. The distribute	ution of the grant and actu	ual expendit	ure between "Hil	l Areas" and "Va	alley Areas" is

Grant No. 15 Consumer Affairs, Food and Public Distribution

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
	Valley Areas	16,302.34	4,519.35	-11,782.99
	Hill Areas	474.30	405.92	-68.38
	Total Voted:	16,776.64	4,925.27	11,851.37
Capital:				
	Valley Areas	500.00	500.00	
	Hill Areas			
	Total Voted:	500.00	500.00	•••

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹11,851.37 lakh against which an amount of ₹131.74 lakh was surrendered during the year.

1.1.2. In view of final saving of ₹11,851.37 lakh, surrender of ₹131.74 lakh in March 2023 proved less.

1.1.3 Saving occurred mainly under:

Head			tal grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2408 F	ood, Storage an	d Warehousing			
01	Food				
001		d Administration			
1. 04	Churachandr	our District			
	О.	81.19	68.78	71.78	+3.00
	R.	-12.41			
	anticiapted sav			h) in March 2023 t been intimated	-
2. 16	Kangpokpi I	District			
	0.	93.84	78.65	78.18	-0.47
	R.	-15.19			
	•	• • • •		lakh) in March 2 or (August 2023)	2023 proved less
Reasons for	saving have not	been intimated th			2023 proved less
	saving have not Ukhrul Distr	been intimated th	nough called for	or (August 2023).	-
Reasons for	saving have not	been intimated th			-
Reasons for 3. 17 Withdrawal	saving have not Ukhrul Distr O. R. of fund by wa	been intimated th ict 56.65 -9.10	ation (₹9.10	or (August 2023). 42.01 lakh) in March 2	-5.54
Reasons for 3. 17 Withdrawal	saving have not Ukhrul Distr O. R. of fund by wa	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th	ation (₹9.10	or (August 2023). 42.01 lakh) in March 2	-5.54
Reasons for 3. 17 Withdrawal Reasons for	saving have not Ukhrul Distr O. R. of fund by wa saving have not	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th	ation (₹9.10	or (August 2023). 42.01 lakh) in March 2	-5.54 2023 proved less
Reasons for 3. 17 Withdrawal Reasons for 4. 19	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O.	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th ct	47.55 47.55 ation (₹9.10 hough called for 32.18	or (August 2023). 42.01 lakh) in March 2 or (August 2023). 14.27	-5.54 2023 proved less
Reasons for 3. 17 Withdrawal Reasons for 4. 19 Reasons for	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O. saving have not	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th ct 32.18 been intimated th	47.55 47.55 ation (₹9.10 hough called fo 32.18	or (August 2023). 42.01 lakh) in March 2 or (August 2023). 14.27	-5.54 2023 proved less
Reasons for 3. 17 Withdrawal Reasons for 4. 19	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O.	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th ct 32.18 been intimated th	47.55 47.55 ation (₹9.10 hough called fo 32.18	2023). 42.01 lakh) in March 2 or (August 2023). 14.27 r (August 2023).	-5.54 2023 proved less -17.91
Reasons for 3. 17 Withdrawal Reasons for 4. 19 Reasons for	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O. saving have not Kamjong Dis O.	been intimated th ict 56.65 -9.10 ay of re-appropria been intimated th ct 32.18 been intimated th srtict 41.13	47.55 47.55 ation (₹9.10 hough called fo 32.18 ough called fo	or (August 2023). 42.01 lakh) in March 2 or (August 2023). 14.27	-5.54 2023 proved less
Reasons for 3. 17 Withdrawal Reasons for 4. 19 Reasons for 5. 20 Withdrawal	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O. saving have not Kamjong Dis O. R. of fund by wa	been intimated the ict 56.65 -9.10 by of re-appropriate been intimated the ct 32.18 been intimated the strict 41.13 -3.81	ation (₹9.10 ation (₹9.10 hough called for 32.18 ough called for 37.32 ation (₹3.81	2023). 42.01 lakh) in March 2 or (August 2023). 14.27 r (August 2023). 34.16 lakh) in March 2	-5.54 2023 proved less -17.91 -3.16
Reasons for 3. 17 Withdrawal Reasons for 4. 19 Reasons for 5. 20 Withdrawal	saving have not Ukhrul Distr O. R. of fund by wa saving have not Noney Disrti O. saving have not Kamjong Dis O. R. of fund by wa	been intimated the ict 56.65 -9.10 ay of re-appropriate been intimated the ct 32.18 been intimated the strict 41.13 -3.81 ay of re-appropriate been intimated the	ation (₹9.10 ation (₹9.10 hough called for 32.18 ough called for 37.32 ation (₹3.81	2023). 42.01 lakh) in March 2 or (August 2023). 14.27 r (August 2023). 34.16 lakh) in March 2	-5.54 2023 proved less -17.91 -3.16

			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Valley)				(Chi lakii)	
•	ood, Storage and	Warehousing			
01	Food	0			
001	Direction and	Administration			
7. 01	Direction				
	0.	997.78	873.70	791.49	-82.
	R.	- 124.08			
	l of fund by way r saving have not b				-
8. 02	Bishnupur Dis	trict			
	0.	149.30	116.76	113.27	-3.
	R.	-32.54			
	l of fund by way r saving have not b				-
9. 08	Imphal Distric				
	0.	165.92	154.57	144.43	-10.
	R.	-11.35			
	l of fund by way r saving have not b				
10. 09	Imphal East D	istrict			
	O. R.	166.19 -40.88	125.31	124.94	-0
	of fund by way	of re-appropriat		lakh) in March	-
	r saving have not b	been intimated th	ough called fo	or (August 2023).	
	• •		ough called fo	or (August 2023).	
Reasons for	r saving have not b		ough called fo 100.05	or (August 2023). 97.70	
Reasons for	r saving have not b Thoubal Distri	ict	-	-	
Reasons for 11. 15 Withdrawal	r saving have not b Thoubal Distri O.	et 109.70 -9.65 of re-appropria	100.05 ation (₹9.65	97.70 lakh) in March	-2. 2023 proved le
Reasons for 11. 15 Withdrawal Reasons for	r saving have not b Thoubal Distri O. R. I of fund by way	ict 109.70 -9.65 of re-appropria been intimated th	100.05 ation (₹9.65	97.70 lakh) in March	-2. 2023 proved le
Reasons for 11. 15 Withdrawal Reasons for	r saving have not b Thoubal Distri O. R. I of fund by way r saving have not b	ict 109.70 -9.65 of re-appropria been intimated th	100.05 ation (₹9.65	97.70 lakh) in March	-2. 2023 proved le
Reasons for 11. 15 Withdrawal Reasons for	r saving have not b Thoubal Distri O. R. I of fund by way r saving have not b Kakching Dist	ect 109.70 -9.65 of re-appropria been intimated th rict	100.05 ation (₹9.65 ough called fo	97.70 lakh) in March or (August 2023).	-2. 2023 proved le

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	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
	101				(₹ in lakh)	
	101		ent and Supply			
13.	10		ssistance to State ur			
		0.	2,500.00	2,500.00	•••	-2,500.0
		non-utilisati ugust 2023).	on/non-surrender o	f the provisio	n have not been	intimated thoug
14.	11	Decentral	ised procurement of	rice under NF	SA (Central Share	e)
		О.	8,000.00	7,500.00		-7,500.0
		R.	-500.00			
IIII 15.	12	-	or (August 2023). ised procurement of	rice under NF	SA (State Share)	
15.			-		SA (State Share)	
		О.	400.00	921.00		-921.0
Re		R. enhancement	521.00 t of fund through re	e-appropriation	(₹521.00 lakh) i	n March 2023 an
	easons for on-utilisatio	enhancement on of the entir	t of fund through re re provision have no			
	easons for m-utilisation 102	enhancement on of the entir Food Subs	t of fund through re re provision have no sidies	ot been intimate		
no	easons for on-utilisation 102 16	enhancement on of the entin Food Subs Transporta	t of fund through re re provision have no sidies ation of Food Grain	ot been intimate	ed though called f	or (August 2023).
no 16.	easons for on-utilisatio 102 16	enhancement on of the entir Food Subs Transports O.	t of fund through re re provision have no sidies ation of Food Grain 100.00	ot been intimate s 100.00	ed though called for a second se	or (August 2023). -67.1
no 16.	easons for on-utilisatio 102 16	enhancement on of the entir Food Subs Transports O.	t of fund through re re provision have no sidies ation of Food Grain	ot been intimate s 100.00	ed though called for a second se	or (August 2023). -67.1
no 16. Re	easons for on-utilisation 102 16 easons for 800	enhancement on of the entir Food Subs Transports O. saving have a Other Exp	t of fund through re re provision have no sidies ation of Food Grain 100.00 not been intimated t	ot been intimate s 100.00 hough called fo	ed though called f 32.86 or (August 2023).	or (August 2023). -67.1
no 16. Re	easons for on-utilisation 102 16 easons for 800 05	enhancement on of the entir Food Subs Transports O. saving have a Other Exp Consumer	t of fund through ra re provision have no sidies ation of Food Grain 100.00 not been intimated t penditure Dispute Redressal	ot been intimate s 100.00 though called fo Commission (S	ed though called f 32.86 or (August 2023). State Commission	or (August 2023). -67.1
no 16. Re	easons for on-utilisation 102 16 easons for 800 05	enhancement on of the entir Food Subs Transports O. saving have a Other Exp Consumer O.	t of fund through re re provision have no sidies ation of Food Grain 100.00 not been intimated t penditure Dispute Redressal 89.12	ot been intimate s 100.00 hough called fo	ed though called f 32.86 or (August 2023).	or (August 2023). -67.1
no 16. Re 17. En	easons for on-utilisation 102 16 easons for 800 05 hancemen	enhancement on of the entir Food Subs Transports O. saving have a Other Exp Consumer O. R. at of fund b	t of fund through ra re provision have no sidies ation of Food Grain 100.00 not been intimated t penditure Dispute Redressal	ot been intimate s 100.00 though called fo Commission (\$ 102.45 opriation (₹13	ed though called for 32.86 or (August 2023). State Commission 65.77 5.33 lakh) in Ma	or (August 2023). -67.1) -36.6 arch 2023 prove
no 16. Re 17. En	easons for on-utilisation 102 16 easons for 800 05 hancemen	enhancement on of the entir Food Subs Transports O. saving have a Other Exp Consumer O. R. at of fund b Reasons for	t of fund through rate re provision have not sidies ation of Food Grain 100.00 not been intimated t benditure Dispute Redressal 89.12 13.33 by way of re-appr	ot been intimate s 100.00 hough called fo Commission (\$ 102.45 opriation (₹13 en intimated th	ed though called for 32.86 or (August 2023). State Commission 65.77 5.33 lakh) in Ma	or (August 2023). -67.1) -36.6 arch 2023 prove
no 16. Re 17. En un	easons for on-utilisation 102 16 easons for 800 05 hancemen necessary. 08	enhancement on of the entir Food Subs Transports O. saving have a Other Exp Consumer O. R. at of fund b Reasons for	t of fund through rate re provision have not sidies ation of Food Grain 100.00 not been intimated t benditure Dispute Redressal 89.12 13.33 by way of re-appr saving have not be	ot been intimate s 100.00 hough called fo Commission (\$ 102.45 opriation (₹13 en intimated th	ed though called for 32.86 or (August 2023). State Commission 65.77 5.33 lakh) in Ma	or (August 2023). -67.1) -36.6 arch 2023 prove

non-utilisation of the entire provision have not been intimated though called for (August 2023).

			Grant No.	15 Contd.		
	Head			grant /	Actual	Excess (+)/
			appro	priation	Expenditure	Saving (-)
		~			(₹ in lakh)	
19	09	-	sation of Target Public		n System (Centr	
		0.	238.00	238.00		-238.00
		non-utilisatio ugust 2023).	n/non-surrender of th	e provisio	n have not beer	n intimated though
20.	12	Procureme	nt of PDS Rice			
		0.	5.00	5.00		-5.00
		non-utilisatio ugust 2023).	n/non-surrender of th	e provision	n have not beer	n intimated though
21.	13	PDS Comp	outerisation			
		О.	40.00	40.00		-40.00
		non-utilisatio ugust 2023).	n/non-surrender of th	e provision	n have not beer	n intimated though
22.	15	Minimum	Support Price (MSP)			
		0.	0.40	50.00		-50.00
		R.	49.60			
			of fund through re-ap provision have not be		. ,	
23.	31	Renovatior	n of Godown			
		0.	50.00	50.00		-50.00
		non-utilisatio ugust 2023).	n/non-surrender of th	e provision	n have not beer	n intimated though
	3475 Ot	ther General	Economic Services.			
	106	Regulation	of Weights and Measure	ures		
24.	11	•	of Weights and Meas			
		0.	520.33	468.62	468.86	+0.24
		R.	-51.71			
V	Vithdrawal	of fund by wa	y of re-appropriation (₹ 51.71 lakh	a) in March 2023	3 proved excessive.

Withdrawal of fund by way of re-appropriation (₹51.71 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

	Grant No. 15 Concld.								
I	Head			al grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)			
					(₹ in lakh)				
25.	50	Regulati	on of Weights and Mea	sures					
		О.	16.00	16.00	•••	-16.00			

Reasons for non-utilisation/non-surrender of the provision have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

	'oted: Hill)					
	2408 Fe	ood, Storage a	nd Warehousing			
	01	Food				
	001	Direction a	and Administration			
26.	03	Chandel D	istrict			
		О.	44.14	50.53	48.14	-2.39
		R.	6.39			

Enhancement of fund by way of re-appropriation (\gtrless 6.39 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

27.	13	Senapati Dis	trict			
		О.	43.20	51.46	51.12	-0.34
		R.	8.26			

Enhancement of fund by way of re-appropriation (₹8.26 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

28.	21	Tengnoupal Distr	rict			
		0.	19.98	42.25	32.24	-10.01
		R.	22.27			

Enhancement of fund by way of re-appropriation (₹22.27 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

The grant in the Capital section closed with no saving/excess during the year.

Grant No. 16 Co-operation

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:	2425 Co-operation				
Voted :					
	Original	37,98,97			
	Supplementary	2,64,10	40,63,07	24,11,11	-16,51,96
	Amount surrendered duri	ing the year	r.		
Capital:					
Major Head:	4425 Capital Outlay	on Co-ope	ration		
Voted :					
	Original	50,00			
	Supplementary	50,00	1,00,00	1,00,00	
	Amount surrendered duri	ing the year	r.		

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	3,012.05	1,814.03	-1,198.02
	Hill Areas	1,051.02	597.08	-453.94
	Total Voted	4,063.07	2,411.11	-1,651.96
Capital				
Voted:	Valley Areas	58.00	58.00	
	Hill Areas	42.00	42.00	
	Total Voted	100.00	100.00	•••

Grant No. 16 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹1,651.96 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹1,651.96 lakh, supplementary provision of ₹264.10 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Head			otal grant /	Actual	Excess (+)/
		app	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Hill) 2425	Co-operation				
	-	1 4 1			
. 001		and Administration ministration			
. 05	O.	1,039.52	1,039.52	594.58	-444.94
Reasons fo	r saving have r	not been intimated th	,		
Reasons R	a saving have h	iot been intillated th	lough cancu h	51 (August 2025).	
106	Assistance	e to Multipurpose Ru	ural Co-operat	tives	
2. 20		operative Societies			
	О.	9.00	9.00		-9.0
Reasons f	or non-utilisati	on/non-surrender of	i me entre l		or occur intimates
	or non-utilisati led for (August		i ule enure j		
			i the entire p		
though cal (Valley)			i the entire p		
though cal (Valley)	led for (August C o-operation		i the entire p		
though cal (Valley) 2425	led for (August C o-operation	2023).	i the entire p		
though cal (Valley) 2425 001	led for (August C o-operation Direction Direction O.	2023). and Administration 767.84	784.24	418.34	-365.9
though cal (Valley) 2425 001 5. 01	led for (August Co-operation Direction Direction O. S.	2023). and Administration 767.84 16.40	784.24	418.34	-365.9
though cal (Valley) 2425 001 5. 01 Enhancem	led for (August Co-operation Direction Direction O. S. ent of fund b	2023). and Administration 767.84 16.40 y way of suppleme	- 784.24 entary (⊡16.4	418.34 0 lakh) in Febru	-365.90 ary 2023 proved
though cal (Valley) 2425 001 5. 01 Enhancem	led for (August Co-operation Direction Direction O. S. ent of fund b	2023). and Administration 767.84 16.40	- 784.24 entary (⊡16.4	418.34 0 lakh) in Febru	-365.90 ary 2023 proved
though cal (Valley) 2425 001 5. 01 Enhancem	led for (August Co-operation Direction Direction O. S. ent of fund by ry. Reasons for	2023). and Administration 767.84 16.40 y way of suppleme	- 784.24 entary (⊡16.4	418.34 0 lakh) in Febru	-365.90 ary 2023 proved
though cal (Valley) 2425 001 5. 01 Enhancem unnecessar	led for (August Co-operation Direction Direction O. S. ent of fund by ry. Reasons for	2023). and Administration 767.84 16.40 y way of supplement saving have not been	- 784.24 entary (⊡16.4	418.34 0 lakh) in Febru	-365.90 ary 2023 proved
though cal (Valley) 2425 001 01 Enhancem unnecessar . 03	led for (August Co-operation Direction Direction O. S. ent of fund by ry. Reasons for Zonal Adu O.	2023). and Administration 767.84 16.40 y way of suppleme saving have not been ministration	784.24 entary (216.4 n intimated th 1,280.69	418.34 0 lakh) in Febru ough called for (A 947.63	-365.90 ary 2023 proved august 2023).
though cal (Valley) 2425 001 01 Enhancem unnecessar . 03	led for (August Co-operation Direction Direction O. S. ent of fund by ry. Reasons for Zonal Adu O.	2023). and Administration 767.84 16.40 y way of suppleme saving have not been ministration 1,280.69	784.24 entary (216.4 n intimated th 1,280.69	418.34 0 lakh) in Febru ough called for (A 947.63	-365.90 ary 2023 proved august 2023).
though cal (Valley) 2425 001 01 Enhancem unnecessar 03 Reasons for	led for (August Co-operation Direction Direction O. S. ent of fund by y. Reasons for Zonal Adu O. or saving have n Training	2023). and Administration 767.84 16.40 y way of suppleme saving have not been ministration 1,280.69	784.24 entary (216.4 n intimated th 1,280.69 tough called fo	418.34 0 lakh) in Febru ough called for (A 947.63 or (August 2023).	-365.90 ary 2023 proved august 2023).

Reasons for saving have not been intimated though called for (August 2023).

		G	rant No. 16 Concld		
	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
	101	Audit of Co-operatives			
6.	02	Internal Audit Establish	iment		
		O. 546.52	2 546.52	259.61	-286.91
7.	Reasons for 106 20	saving have not been intim Assistance to Multipurp Misc. Co-operative Soc	oose Rural Co-opera		
		O. 8.90			-8.90
		non-utilisation/non-surrer d for (August 2023).	nder of the entire	provision have no	t been intimated
	800	Other expenditure			
8.	03	Computerization of Prin	mary Agricultural C	redit Societies (PA	CS)
		S. 240.70	0 240.70	67.33	-173.37
	Reasons for	saving have not been intim	ated though called f	for (August 2023).	

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital

1.2.1. The grant in the Capital section closed with no saving or excess during the year.

Grant No. 17 Agriculture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2401 Crop Husbandry 2408 Food, Storage and Wareho 2415 Agricultural Research and 2435 Other Agricultural Program 2705 Command Area Developme 3454 Census Surveys and Statist 3475 Other General Economic S	Education mmes ent ics		
Voted :	Original 3,32,91,26 Supplementary 95,89 Amount surrendered during the year.	3,33,87,15	1,31,64,06	-2,02,23,09
Capital: Major Head:	4705 Capital Outlay on Comma	nd Area Develop	ment	
Voted :	Original47,55,95Supplementary18,28,75Amount surrendered during the year	65,84,70	2,28,37	-63,56,33
<i>Notes and com</i> 1. The distribu given below :	tion of the grant and actual expendition	ure between "Vall	ey Areas" and "	Hill Areas" is
		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue:			(₹ in lakh)	
Voted:	Valley Areas	31,102.34	11,749.95	-19,352.39
	Hill Areas	2,284.81	1,414.11	-870.70
	Total Voted	33,387.15	13,164.06	-20,223.09

Capital:				
Voted:	Valley Areas	5,584.70	228.37	-5,356.33
	Hill Areas	1,000.00		-1,000.00
	Total Voted	6,584.70	228.37	-6,356.33

Grant No. 17 Contd.

1.1. Revenue :

1.1.1 The grant closed with a saving of ₹20,223.09 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹20,223.09 lakh, supplementary provision of ₹95.89 lakh obtained in February 2023 poved unnecessary.

1.1.3. Saving occurred mainly under:

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vo	oted:					
(H	Iill)					
	2401 Cr	op Husbandry	y			
	001	Direction an	d Administration	1		
1.	01	Direction				
). R.	565.69 85.93	651.62	298.83	3 - 352.79
		-	e 11	1 ·	85.93 lakh) in M hough called for (A	March 2023 proved August 2023).
2.	25	Strengthenir	ng of Agricultura	l Extension &	Administration	
	(Э.	953.74	1,097.00	856.98	8 - 240.02
	Ι	R.	143.26			
	-				3.26 lakh) in M hough called for (A	Iarch 2023 proved August 2023).
	104	Agricultural	Farms			
3.	02	-	Farms (Commer	cial)		
	().	39.29	45.18	10.8	-34.37
		R.	5.89			
					h) in March 2023 for (August 2023)	proved unnecessary.
4.	07	Experimenta	al Farms			
	().	31.00	35.64	5.79	-29.85
			51.00	55.04	5.72	-29.83

Augmentation of fund through re-appropriation (₹4.64 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	Grant No. 17 Contd.								
	Head			grant / priation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)			
					(v in laki)				
	109	Exter	nsion and Farmers' Training						
5.	08	Exter	nsion and Farmer's Training						
		О.	264.24	303.85	146.18	- 157.67			
		R.	39.61						

In view of the final saving of ₹157.67 lakh, the enhancement of fund through re-appropriation (₹39.61 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

800 Other Expenditure

6.

7.

National	Food	Seci

25	National Food	Security Mission (N	(Central Share)	
	0.	430.70	53.42	 -53.42
	R.	-377.28		

Reasons for withdrawal of fund through re-appropriation (₹377.28 lakh) in March 2023 and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

Voted: (Valley)

2401 Crop Husbandry

Direction and Administration 001

Direction 01

1	Direction				
().	1,326.70	1,523.56	728.08	- 795.48
F	ξ .	196.86			

Enhancement of fund through re-appropriation (₹196.86 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

8.	25 Strengthe	Strengthening of Agricultural Extension & Administration				
	О.	1,003.32	1,154.19	495.27	- 658.92	
	R.	150.87				
	Augmentation of fund	through re-approp	priation (₹150.87	lakh) in March	2023 proved	

unnecessary. Reasons for saving have not been intimated though called for (August 2023).

9.	53	Strengthening of Agricultural Extension & Administration					
		О.	55.00	59.00	36.28	- 22.72	
		R.	4.00				

Additional provision of ₹4.00 lakh obtained in March 2023 through re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

			Grant	t No. 17 Contd	•	
I	Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	102	Food grain cr	rops			
10.	10	Food grain cr	rops			
		0.	212.68	244.61	73.18	- 171.43
		R.	31.93			
			• • • •	• ·	93 lakh) in Mar nough called for (Au	-
11.	19	Regional Pul	se and Oil Seed	ds Production F	arm, Gamphazal	
		0.	83.81	96.38	31.96	-64.42
		R.	12.57			
uit	103	l for (August 20 Seeds	<i>20</i>].			
12.	20	-		jor Field Crops,	•1	
		0.	57.70	53.98	6.81	-47.17
		R.	-3.72			
		of fund through we not been intin			in March 2023 pro ast 2023).	oved less. Reasons
	104	Agricultural	Farms			
13.	07	Experimental	l Farms			
		0.	289.10	332.54	156.15	- 176.39
		R.	43.44			
(₹4	view of th 13.44 lakh	ne final saving c	of ₹176.39 lakh 3 proved unneo	-	tion of fund throug is for saving have r	
	105	Manures and	Fertilizers			
14.	14	Manures and	Fertilizers			
		0.	170.09	195.59	84.10	- 111.49
		с. R.	25.50		00	
	hancemen	t of fund thr	ough re-appro	-	50 lakh) in Mar hough called for (Au	-

				No. 17 Contd.		
H	lead			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
	107	Plant Protecti	ion		(₹ in lakh)	
15.	107	Plant Protecti				
10.				245 10	160.49	194 63
		O. R.	302.55 42.55	345.10	160.48	- 184.62
	gmentatio	on of provision	through re-app	-	42.55 lakh) in Ma ough called for (Au	-
16.	108 06	Commercial Commercial	-			
		0.	187.59	215.04	89.14	-125.90
		е. R.	27.45	210101	0,111	120.00
	109		d Farmers' Trair	iing		
17.	03	Agricultural S		156.54	(7.41	00.12
		O. R.	136.14 20.40	156.54	67.41	-89.13
	nancemen	t of fund thr	ough re-approp		40 lakh) in Mar ough called for (Au	-
18.	08	Extension and	d Farmer's Trair	ning		
		О.	211.32	242.94	159.70	- 83.24
		R.	31.62			
	-			e	appropriation in M ough called for (Au	-
	113	Agricultural l	Engineering			
19.	12	Hiring & Rep	pairing Services			
		0.	304.81	350.51	152.99	- 197.52
		D	45 70			
		R.	45.70	• .• /= /=	70 lakh) in Mar	1 2022 3

			Grant	t No. 17 Contd.	,	
	Head		1	otal grant /	Actual	Excess (+)/
			aj	opropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	800	Other I	Expenditure			
20.	01	Sub M	ission on Agricultura	l Mechanizatior	n (SMAM) (Central	Share)
		0.	6,370.00	6,036.30	1,500.00	- 4,536.30
		R.	-333.70			
		-	on through re-appropriate not been intimated	L ,	,	2023 proved less.
21.	20	Pradha	n Mantri Krishi Sincl	hayee Yojana (F	PMKSY) (Central S	hare)
		О.	6,325.00	7,873.00	3,900.00	-3,973.00
		R.	1,548.00			
			d through re-approp for saving have not be			
22.	21	State N	Iatching Share for PM	MKSY		
		О.	666.67	411.44	433.34	+21.90
		R.	-255.23			
R		anticipate	rough re-appropriation ed saving and final			-
23.	22	Rashtri	iya Krishi Vikas Yojr	na (RKVY) (Cer	ntral Share)	

22 Rashtriy	a Krishi Vikas Yojn	a (RKVY) (Central	Share)	
О.	4,600.00	3,586.44	682.00	- 2,904.44
R.	-1,013.56			

Reduction of provision through re-appropriation (₹1,013.56 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

24.	23 Sup	pport to State Extension P	rogramme for Exter	nsion Reform (Cer	ntral Share)
	О.	2,495.00	1,789.22	125.33	- 1,663.89
	S.	95.89			
	R.	-801.67			

Enhancement of fund through supplementary (₹95.89 lakh) in February 2023 proved unnecessay and reduction through re-appropriation (₹801.67 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

]	Head		То	tal grant /	Actual	Excess (+)/
			apr	oropriation	Expenditure (₹ in lakh)	Saving (-)
25.	24	State Mate	ching Share for Nati	ional Food Sec	urity Mission (NFS	M)
	().	108.33	24.38	24.38	
	F	R.	-83.95			
		vithdrawal o for (August	f fund through re-a 2023).	ppropriation (₹	83.95 lakh) have n	ot been intimated
26.	25	National H	Food Security Missi	on (NFSM) (C	entral Share)	
	().	1,294.30	833.76	219.38	- 614.38
	F	λ .	-460.54			
		aving have n	ough re-appropriati ot been intimated th re of Sub Mission or	nough called fo	or (August 2023).	F
27.).	500.00	463.28	393.28	-70.00
		2. R.	-36.72	403.20	595.20	-70.00
	eduction of	fund throug	h re-appropriation ntimated though cal	· /	-	ved less. Reasons
28.	59	State Shar	e for support to Sta	te extension pro	ogramme for extens	sion Reform
	().	100.01	50.00	25.00	-25.00
	I	R.	-50.01			
			igh re-approriation ntimated though cal	. ,	-	ved less. Reasons
	69	State Mate	ching Share for RK	VY		
29.	09		υ			
29.).	236.56	111.00	76.00	-35.00

Reduction of provison by way of re-appropriation (₹125.56 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

30.	70	Paramparagat Kris	PKVY) (Central Shar	e)		
		0.	8.97	8.03		-8.03
		R.	-0.94			

Reasons for withdrawal of fund through re-appropriation ($\gtrless 0.94$ lakh) in March and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

11	lead		<u>No. 17 Contd.</u> otal grant /	Actual	Excess (+)/
	icau		propriation	Expenditure	Saving (-)
				(₹ in lakh)	~~~ <u>~</u> ()
31.	72 So	il Health Card (SHC) & So	oil Health Man	. ,	ntral Share
	0.	400.00	351.49	48.65	-302.84
	R.	-48.51			
Wit		d through re-appropriation	. (₹48 51 lakh)	in March 2023 pro	ved less Reasons
		t been intimated though ca	. ,	-	ved less. Reasons
32.	73 Sta	te Share of Soil Health Ca	re (SHC) &So	il Health Manageme	ent(SHM)
	О.	60.00	10.00		-10.00
	R.	-50.00			
		rawal of fund through re-a			
utili	isation of the re	emaining provision have no	ot been intimat	ed though called for	(August 2023).
33.	74 Ra	infed Area Development (I	RAD) Central	Share.	
	О.	200.00	221.50	37.50	- 184.00
	R.	21.50			
Enh	nancement of	fund through re-approp	oriation (₹21.	50 lakh) in Mar	ch 2023 proved
unn	ecessary. Reaso	ons for saving have not bee	en intimated th	ough called for (Au	gust 2023).
2.4					
34.	75 Sta	te Share of Rainfed Area I	Development (RAD)	
34.	75 Sta O.	tte Share of Rainfed Area I 22.22	Development (6.00	RAD) 4.17	-1.83
34.			_		-1.83
Rec	O. R. luction of fund	22.22 -16.22 of ₹16.22 lakh through re	6.00	4.17 in March 2023 pro	
	O. R. luction of fund	22.22 -16.22	6.00	4.17 in March 2023 pro	
Rec	O. R. luction of fund	22.22 -16.22 of ₹16.22 lakh through re	6.00	4.17 in March 2023 pro	
Rec for	O. R. luction of fund saving have not	22.22 -16.22 of ₹16.22 lakh through re	6.00 -appropriation lled for (Augus	4.17 in March 2023 pro st 2023).	
Rec for	O. R. luction of fund saving have not	22.22 -16.22 of ₹16.22 lakh through re t been intimated though ca	6.00 -appropriation lled for (Augus	4.17 in March 2023 pro st 2023).	
Rec for	O. R. luction of fund saving have not	22.22 -16.22 of ₹16.22 lakh through re t been intimated though ca ntral Share for National M	6.00 -appropriation lled for (Augus ission on Edib	4.17 in March 2023 pro st 2023). le oil Plam	ved less. Reasons
Rec for 35.	O. R. luction of fund saving have not 76 Ce O. R. thdrawal of fun	22.22 -16.22 of ₹16.22 lakh through re t been intimated though ca ntral Share for National M 682.07	6.00 -appropriation lled for (Augus ission on Edib 640.78 a (₹41.29 lakh)	4.17 in March 2023 pro st 2023). le oil Plam 182.07 in March 2023 pro	ved less. Reasons - 458.71
Rec for 35. Wit for	O. R. luction of fund saving have not 76 Ce O. R. thdrawal of fun saving have not	22.22 -16.22 of ₹16.22 lakh through re t been intimated though ca ntral Share for National M 682.07 -41.29 d through re-appropriation	6.00 -appropriation lled for (Augus ission on Edib 640.78 a (₹41.29 lakh) lled for (Augus	4.17 in March 2023 pro st 2023). le oil Plam 182.07 in March 2023 pro st 2023).	ved less. Reasons - 458.71
Rec for 35.	O. R. luction of fund saving have not 76 Ce O. R. thdrawal of fun saving have not	22.22 -16.22 of ₹16.22 lakh through re t been intimated though ca ntral Share for National M 682.07 -41.29 d through re-appropriation t been intimated though ca	6.00 -appropriation lled for (Augus ission on Edib 640.78 a (₹41.29 lakh) lled for (Augus	4.17 in March 2023 pro st 2023). le oil Plam 182.07 in March 2023 pro st 2023).	ved less. Reasons - 458.71

Enhancement of fund through re-appropriation (₹9.44 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

Grant No. 17 Contd.	
Total grant /	Α
appropriation	Expe

Head		Te	otal grant /	Actual	Excess (+)/
		apj	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
37. 78	Central Share for	or National M	ission on oil se	eed	
0		400.00	234.00	50.0	0 -184.00
R		-166.00			
	f fund through ving have not bee				a 2023 proved less.
38. 79	State Share for	National Miss	sion on oil See	d	
Ο		50.00	13.00	5.5	6 -7.44
R		-37.00			
	fund through re-a e not been intima		· /	-	proved less. Reasons
2408 Foo	d, Storage and V	Varehousing			
02	Storage and Wa	rehousing			
101	Rural Godowns	Programme			
39. 22	Rural Godown	Programme			
Ο		63.93	73.51	24.1	8 -49.33
R		9.58			
Enhancement	of provison th	rough re-app	propriation (₹9	9.58 lakh) in M	March 2023 proved

unnecessary. Reasons for saving have not been intimated though called for (August 2023).

2415 Agricultural Research and Education

	<i>01</i> 004	<i>Crop Husbe</i> Research	andry			
40.	03	All India Co	oordinated Rice Im	provement Project	(Central Share)	
		О.	28.70	31.73		-31.73
		R.	3.03			

Enhancement of fund through re-appropriation (₹3.03 lakh) in March 2023 proved unnecessary. Reasons for non-utilisation of the entire provision have not been intimated though called for (August 2023).

41.	21	Rice Res	search Station			
		О.	108.59	124.86	66.38	
		R.	16.27			

Augmentation of fund through re-appropriation (₹16.27 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

- 58.48

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
42.	24	Soil Testing I	Laboratory		((
		О.	104.23	97.29	48.26	-49.03
		R.	-6.94			
		of fund through ave not been intir		, ,	in March 2023 pro st 2023).	oved less. Reasons
	80	General				
	150	Assistance to	I.C.A.R			
43.	05	Assistance to	Indian Council	of Agricultura	al Research (ICAR)	
		O.	85.83	79.89	29.70	-50.19
		R.	-5.94			
44.	09	Assistance to O. R.	Indian Council 17.86 2.74	of Agricultur 20.60	al Research (ICAR) 2.27	-18.33
	-	on of fund throug	h re-appropriati		n) in March 2023 pr For (August 2023).	oved unnecessary
	277	Education				
45.	09	Farmers' Trai	ning & Educatio	on		
		0.	75.03	86.30	43.47	-42.83
	-		• • •		.27 lakh) in Ma nough called for (Au	-
46.	55	Training of G	braduates & Post	t Graduates		
		О.	36.00	36.00		-36.00
		non-utilisation/n ugust 2023).	on-surrender of	the entire pro	ovion have not been	n intimated though

2705 Command Area Development

001 Direction and Administration

Grant No. 17 Contd.
Total grant /

	ead		Tota	l grant /	Actual	Excess (+)/
			appr	opriation	Expenditure	Saving (-)
					(₹ in lakh)	
47.	04	Area Developmen	t Authorities	for Irrigation	n in Command Area	
	0.		474.99	429.25	365.33	- 63.92
	R		-45.74			
		fund through re-ap e not been intimated	·	,) in March 2023 prov st 2023).	ved less. Reasons
	800	Other Expenditure				
48.	08				n in Command Area	
	0.		89.40	89.40	12.90	-76.50
	3454 Cen	sus Surveys and S	tatistics			
	01	Census				
	101	Computerisation of	of Census Dat	a		
10	04					
49.	-	Computerisation of		a (Central S		
49.	0.		76.04		hare) 8.59	-72.46
	O. R.	- - -	76.04 5.01	a (Central S 81.05	8.59	
Enha	O. R. ancement o	- - -	76.04 5.01 appropriation	a (Central S 81.05 (₹5.01 lakh	8.59) in March 2023 pro	
Enha Reas	O. R. ancement o sons for sa	of fund through re-	76.04 5.01 appropriation intimated tho	a (Central S 81.05 (₹5.01 lakh	8.59) in March 2023 pro	
Enha Reas	O. R. ancement o sons for sa	of fund through re- ving have not been	76.04 5.01 appropriation intimated tho nic Services	a (Central S 81.05 (₹5.01 lakh	8.59) in March 2023 pro	
Reas	O. R. ancement of sons for sa 3475 Oth	of fund through re- ving have not been er General Econor	76.04 5.01 appropriation intimated tho mic Services tkets	a (Central S 81.05 (₹5.01 lakh	8.59) in March 2023 pro	

O. 170.48 196.03 R. 25.55

Additional fund of ₹25.55 lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above, was partly counter-balanced by excess mainly under:

Voted: (Valley) 2401 Crop Husbandry 103 Seeds

			Grant N	No. 17 Contd.			
	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
51.	44	Procureme	ent & Distribution o	f Seeds			
		0.	100.00	400.00	400.00		
		R.	300.00				

Reasons for enhancement of fund through re-appropriation (\gtrless 300.00 lakh) in March 2023 and incurring expenditure over the budget provision have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹6,356.33 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹6,356.33 lakh, supplementary provision of ₹1,828.75 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occurred mainly under:

Voted:

(Hill)

1.

4705 Capital Outlay on Command Area Development

103	Civil Works
-----	-------------

01 Command Area Development and Water Management (CADWM) (Central Share)

O. 1,000.00 R. -1,000.00

Reasons for withdrawal of entire fund through re-appropriation (₹1,000.00 lakh) in March 2023 have not been intimated though called for (August 2023).

(Valley)

4705 Capital Outlay on Command Area Development

103	Civil Works

- 2.
- 01 Command Area Development and Water Management (CADWM) (Central Share)

О.	1,039.00	•••	•••	
R.	-1,039.00			

Reasons for withdrawal of entire fund through re-appropriation (₹1,039.00 lakh) in March 2023 have not been intimated though called for (August 2023).

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	800	Other Ex	penditure			
3.	03	State Mac	ching Share of AIB	Р		
	(0.	180.00	180.00	19.87	- 160.13
Re	easons for s	saving have	not been intimated t	though called f	for (August 2023).	
4.	04	State Mat	tching Share (Loan	from NABARI	D under LTIF)	
		0.	2,028.45	2,028.00		-2,028.00
		R.	-0.45			
			-		on $(\gtrless 0.45 \text{ lakh})$ in the ed though called for	
	05	Construe		C C 1 1 1	1	
5.	05	Construc	tion /Improvement of	of field channe	ls	
5.		O.	tion /Improvement of 300.00	of field channe. 300.00	ls	-300.00
Re	easons for 1	0.	300.00 on/non-surrender of	300.00	is vision have not been	
Re	easons for 1	O. non-utilisatio ugust 2023).	300.00 on/non-surrender of	300.00 the entire prov	 vision have not been	
Roca	easons for f illed for (A 06	O. non-utilisatio ugust 2023).	300.00 on/non-surrender of	300.00 the entire prov	 vision have not been	
Roca	easons for f illed for (A 06	O. non-utilisatio ugust 2023). CADWM	300.00 on/non-surrender of 1 of Thoubal Multip	300.00 the entire prov	 vision have not been (Phase-III)	intimated though

Augmentation of fund through supplementary ($\overline{1,828.75}$ lakh) in February 2023 and reappropriation ($\overline{1,077.45}$ lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted: (Hill) 2401 Crop Husbandry 800 Other Expenditure

			Grant N	o. 17 Concld		
	Head			tal grant /	Actual	Excess (+)/
			app	ropriation	Expenditure	Saving (-)
					(₹ in lakh)	
1.	23	Support to State	e Extension Pro	ogramme for I	Extension Reform	(Central Share)
		R.	155.59	155.59	92.02	-63.57
		non-creation of have not been intir		e	0 11	ary and incurring
2.	72	Soil Health Car	rd (SHC) & So	il Health Man	agement (SHM) C	entral Share
		R.	30.56	30.56	3.35	-27.21
_						

Reasons for non-creation of fund either through original/supplementary and incurring expenditure have not been intimated though called for (August 2023).

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2403 Animal Husbandry 2404 Dairy Development		(* 111 (110 (10 (111)))	
Voted :				
	Original 2,14, Supplementary	20,82 2,14,20,82	86,86,19	-1,27,34,63
	Amount surrendered during the	year.		57,33,06
Capital: Major Head:	4403 Capital Outlay on Ani	mal Husbandry		
Voted :				
	e	67,17 68,00 24,35,17	6,95,99	-17,39,18
	Amount surrendered during the	year.		
<i>Notes and com</i> 1. The distributelow :	tion of the grant and actual exp	enditure between "Valle	y Areas" and "Hill	Areas" is given
		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	16,111.14 5,309.68		-9,503.92 - 3,230.71
	Total Voted	21,420.82	· ·	-12,734.63
Capital: Voted:	Valley Areas	2,415.17	675.99	- 1,739.17
	Hill Areas Total Voted	<u> </u>		- 1,739.17
		,		,

Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming

Grant No. 18 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 12,734.63 lakh against which an amount of \gtrless 5,733.06 lakh was surrendered during the year.

1.1.2 In view of the final saving of ₹12,734.63 lakh, surrendered of ₹5,733.06 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

Head			'otal grant / opropriation	Actual Expenditur (₹ in lakh	6	,
Voted: (Hill)						
2403	Animal Husb	andry				
001	Direction	and Administratio	n			
1. 01	Direction	1				
	О.	11.06	15.40	2	.39 -	13.01
	R.	4.34				
Enhancem	ent of fund	through re-appro	priation (₹4.34	lakh) in	March 2023	proved
				·	-	

Enhancement of fund through re-appropriation (₹4.34 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to non-encashment during the financial year.

2. 05 Execu O.

Execution				
О.	1,603.33	320.75	320.34	- 0.41
R.	-1,282.58			

Withdrawal of fund through surrender (\gtrless 1,282.78 lakh) proved less and enhancement through re-appropriation (\gtrless 0.20 lakh) in March 2023 proved unnecessary. No proper reasons for saving have been intimated though called for (August 2023).

	101	Ve	terinary Services and Anim	al Health		
3.	04	Dis	strict/Sub-Divisional Veteri	inary Hospital a	nd Dispensaries	
		О.	3,472.85	1,480.33	1,663.76	+183.43
		R.	-1,992.52			

Withdrawal of fund through surrender (\gtrless 1,992.02 lakh) and re-appropriation (\gtrless 0.50 lakh) in March 2023 proved excessive. No proper reasons for anticipated saving and final excess have been intimated though called for (August 2023).

4. 09 District and Sub-Divisional Veterinay Hospital

O. 5.00 5.00 ... -5.00

Reasons for saving was reportedly due to non-release of fund by the Government of India during the financial year 2022-23.

	Head			o. 18 Contd. tal grant /	Actual	Excess (+)/
	пеац			oropriation	Expenditure	Excess (+)/ Saving (-)
			պրլ		-	Saving (-)
	102	Cattle and Buff	alo Developm	ent	(₹ in lakh)	
5.	12	Regional Exoti	-		ribari	
		0.	99.44	80.70	75.32	-5.38
		R.	-18.74			
		f fund through re ns for saving have				-
	103	Poultry Develo	pment			
6.	11	Poultry Farm	r			
		О.	30.00	30.00		-30.00
	Reasons for Poultry ratio	saving was reporte n.	edly due to no	n-finalisation	of e-tender proce	ss for purchase of
	105	Piggery Develo	opment			
7.	18	Piggery Farms				
		О.	32.00	32.00		-32.00
	Reasons for piggery ratio	saving was attrib n.	outed to non-	finalisation o	f e-tender proces	s for purchase of
	109	Extension and '	Training			
0	31	Composite Der	nonstration U	nits		
8.		О.	5.90	5.90		-5.90
δ.			n-surrender of	the entire pro	vision have not be	en intiamted
δ.	Reasons for	non-utilisation/nor d for (August 2023				
8.	Reasons for		³).	dry Cooperat	ives	
ð. 9.	Reasons for though called	d for (August 2023). Animal Husbar	dry Cooperat	ives	

Reasons for non-utilisation/non-surrender of the provision was reportedly due to encashment permission not granted by Finance Department, Government of Manipur.

(Valley)

2403 Animal Husbandry

001 Direction and Administration

			Utant					
	Head]	Fotal grant /	Actual	Excess (+)/		
			a	ppropriation	Expenditure	Saving (-)		
					(₹ in lakh)			
10.	01	Direction						
		О.	1,839.24	1,050.98	1,036.25	- 14.73		
		R.	-788.26					
W	Withdrawal of fund through surrender (₹641.06 lakh) and re-appropriation (₹147.20 lakh) in							
Ν	Iarch 2023	3 proved less. 1	No proper reas	sons for saving	g was intimated t	hough called for		
(4	August 202	23).						

11.

05

04

Execution				
О.	1,088.60	849.73	306.77	- 542.96
R.	-238.87			

Withdrawal of fund through surrender (\gtrless 239.39 lakh) proved less and enhancement through reappropriation (\gtrless 0.52 lakh) in March 2023 proved unnecessary. No proper reasons for saving have been intimated though called for (August 2023).

- 101 Veterinary Services and Animal Health
- 12.
- District/Sub-Divisional Veterinary Hospital and Dispensaries O. 2,737.93 2,923.99 1,852.69 - 1,071.30 R. 186.06

Augmentation of fund through re-appropriation (₹186.06 lakh) in March 2023 proved unnecessary. No proper reasons for saving have been intimated though called for (August 2023).

13.	07	Assistance to Sta	ate for Control of	Animal Diseases	(Central share)	
		О.	400.00	970.00	157.01	- 812.99
		R.	570.00			

Enhancement of fund through re-appropriation (₹570.00 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to less release of fund by the Government of India during the financial year 2022-23.

14. 09 District and Sub-Divisional Veterinary Hospital
 O. 10.00 10.00 ... -10.00
 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
15.	13	Rir	nderpest Eradication P	rogramme	× /	
		0.	263.65	41.05	80.36	+39.31
		R.	-222.60			
		r antici	d through re-appropria pated saving and fina			-
16.	102 09		ttle and Buffalo Devel y Village and Artificia	-	ogramme	
	07	0.	3,484.13	1,906.32	1,782.93	- 123.39
		R.	-1,577.81	_,,	_,	
			d through surrender (ve not been intimated t		-	veu iess. Reasons
	103	Po	ultry Development			
17.	11	Po	ultry Farm			
		О.	412.47	250.29	231.62	- 18.67
		R.	-162.18			
		of fund saving	-162.18 d through re-appropr g was reportedly due t			-
	Reasons for Poultry ratio	of func saving on.	d through re-appropr g was reportedly due t			-
18.	Reasons for Poultry ratio	of fund saving on. Pig	d through re-appropr g was reportedly due t gery Development			-
18.	Reasons for Poultry ratio	of fund saving on. Pig	d through re-appropr g was reportedly due t			-
18.	Reasons for Poultry ratio 105 18	of fund saving on. Pig Pig O. r savin	d through re-appropr g was reportedly due t gery Development gery Farms	o non-finalisation 48.00	of e-tender proce 21.21	ss for purchase of - 26.79
18.	Reasons for Poultry ratio 105 18 Reasons for	of fund saving on. Pig O. r savin on. Oth	d through re-appropr g was reportedly due t gery Development gery Farms 48.00	o non-finalisation 48.00 non-finalisation of	of e-tender proce 21.21 f e-tender process	ss for purchase of - 26.79 s for purchase of
	Reasons for Poultry ratio 105 18 Reasons for piggery ratio 106	of fund saving on. Pig O. r savin on. Oth	d through re-appropr g was reportedly due t gery Development gery Farms 48.00 g was attributed to n her Livestock Develop	o non-finalisation 48.00 non-finalisation of	of e-tender proce 21.21 f e-tender process	ss for purchase of - 26.79 s for purchase of
	Reasons for Poultry ratio 105 18 Reasons for piggery ratio 106 01	of fund saving on. Pig O. r savin on. Oth Na O.	d through re-appropr g was reportedly due t gery Development gery Farms 48.00 g was attributed to n her Livestock Develop tional Livestock Healt 1,200.00 g was reportedly due t	o non-finalisation 48.00 non-finalisation of oment th and Disease Co 1,200.00	of e-tender proce 21.21 f e-tender process ontrol Programme 9.18	ss for purchase of - 26.79 s for purchase of (Central Share) - 1,190.82
	Reasons for Poultry ratio 105 18 Reasons for piggery ratio 106 01 Reasons for	of fund saving on. Pig Pig O. r savin on. Oth Na O. saving the fir	d through re-appropr g was reportedly due t gery Development gery Farms 48.00 g was attributed to n her Livestock Develop tional Livestock Healt 1,200.00 g was reportedly due t	48.00 48.00 non-finalisation of oment th and Disease Co 1,200.00 o non-release of C	of e-tender proce 21.21 f e-tender process ontrol Programme 9.18 Central Share by th	ss for purchase of - 26.79 s for purchase of (Central Share) - 1,190.82 ne Government of
19.	Reasons for Poultry ratio 105 18 Reasons for piggery ratio 106 01 Reasons for India during	of fund saving on. Pig Pig O. r savin on. Oth Na O. saving the fir	d through re-appropr g was reportedly due t gery Development gery Farms 48.00 g was attributed to n her Livestock Develop tional Livestock Healt 1,200.00 g was reportedly due t hancial year.	48.00 48.00 non-finalisation of oment th and Disease Co 1,200.00 o non-release of C	of e-tender proce 21.21 f e-tender process ontrol Programme 9.18 Central Share by th	ss for purchase of - 26.79 s for purchase of (Central Share) - 1,190.82 ne Government of

	Head		Gra	ant No. 18 Contd. Total grant /	Actual	Excess (+)/
	пеац			appropriation	Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	0 ()
21.	03	National Missi	on on Boy	vine Productivity	(Central Share)	
		О.	29.70	29.70		-29.70
		non-utilisation/no entral Share by the		-	rovision was repo	rtedly due to non
22.	24	Feed for ponies	s at Marji	ng		
		О.	80.72	80.72	25.00	- 55.72
	Reasons for feed and fod	• •	edly due	to non-finalisatior	n of e-tender proce	ess for purchase o
23.	25	Livestock Heal	lth and Di	sease Control (LF	I & DC) Programn	ne
		О.	232.25	24.00	17.45	- 6.55
		R.	-208.25			
24.	during the fir 26	nancial year 2022- National Lives		ion (NLM)		
		О.	340.01	250.00	184.80	- 65.20
		R.	-90.01			
	Reasons for		ited to not	•	lakh) in March 2 al Share by the Go	-
25.	27	National Progr	amme on	Dairy Developme	ent (NPDD)	
		О.	174.05	174.05		-174.05
				-	rovision was reporting the financial yea	•
	107	Fodder and Fee	ed Develo	opment		
26.	07	Fodder Farms		1		
		О.	106.99	102.81	92.46	- 10.35
		R.	-4.18			
	Reduction o	f fund through r	e-appropr	iation (₹4.18 lak	h) in March 2023 ed for (August 202	-

			Gran	t No. 18 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	109	Extension and	d Training			
27.	02	B.V.Sc./Veter	rinary Field A	Assistant and Far	mers' Training Pro	gramme
		0.	35.00	35.00	24.99	- 10.01
	Reasons for s	saving have not l	been intimate	d though called t	for (August 2023).	
	113	Administrativ	ve Investigatio	on and Statistics		
28.	01	Sample Surve	ery on estimat	tion of Egg/Milk	/Meat and Wool (Central Share)
		0.	95.00	95.00	85.86	-9.14
	Reasons for s	saving have not l	been intimate	d though called	for (August 2023).	
	2404 Da	airy Developme	nt			
29.	001 01	Direction and Direction	d Administrat	tion		
	(0.	103.91	59.81	17.16	-42.65
	-	R.	-44.10			
		-			(h) in March 2023 and for (August 2023	-
20	102	Dairy Develo				
30.	03	Central Dairy	Farm, Poron	npat		

О.	221.56	170.99	137.17	-33.82
R.	-50.57			
C C 1 (1	1	(570,77,1,11)	1 2022	1.1

Reduction of fund through re-appropriation (₹50.57 lakh) in March 2023 proved less. No proper reasons for saving have been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of \gtrless 1,739.18 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹1,739.18 lakh, supplementary provision of ₹68.00 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	Voted:					
	(Valley)					
	4403 Ca 800	Other Exp	y on Animal Husb a benditure	andry		
1.	07	-	ion and Improveme	ent of Veterina	y Hospitals	
		О.	740.00	740.00	200.85	- 539.1
	Reasons for	saving have r	ot been intimated t	hough called t	For (August 2023).	
		8		8	(
2.	08	Establishr	nent of Goat Farm			
		0.	1,260.00	1,260.00	168.40	- 1,091.6
			ot been intimated t	,		
	iteasons for	Suving nuve i		nough cuncu	(1 lagust 2023).	
3.	09	Scheme u	nder Rural Infrastru	cture Develop	oment Fund (RIDF	<i>E</i>)
		О.	26.02	26.02		-26.0
			n/non-surrednder of the Finance Depar	-	-	tedly due to nor
4.	10	Establishr	nent of a Poultry B	reeding Farm	at Ningthoukhong	under NEC
		0.	41.15	41.15		-41.1
	1 1	asons for nor d for (August	-utilisation/non-su 2023).	rrender of the	entire provison ha	ve been intimate
5.	11	Purchase	of land for Pony Co	onservation		
		0.	200.00	260.00	218.78	- 41.2
		S.	60.00			

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Head		Total gran appropriati		Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2403	3 An	iimal Husbandry			
195	5	Assistance to Animal Husbandry Coop	perat	ives	
1. 19	9	Pony Development Programme	-		
	R.	36.66 36	6.66	36.66	
asons for cr	reatio	on of fund through re-appropriation and	incu	rring expenditure v	without obta

Reasons for creation of fund through re-appropriation and incurring expenditure without obtaining provision either in original or supplementary budget have not been intimated though called for (August 2023).

Grant No. 19 Environment and Forest

Section & Major Head		Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue		·		
Major Head:	2402 Soil and Water Conserv	ation		
	2406 Forestry and Wildlife			
	2407 Plantations			
	3435 Ecology and Environme	nt		
Voted :	Opinium (72.20			
	Original 6,72,20			
	Supplementary	6,72,20,22	1,60,82,76	-5,11,37,46
	Amount surrendered during the ye	ear.		3,91,72,90
Capital:				
- Major Head:	4406 Capital Outlay on Fores	trv and Wildlife		
U U	4552 Capital Outlay on North	•		
	5425 Capital Outlay on Other		ironmental Res	earch
Voted :	5425 Cupital Outlay on Other	Scientific and Env	ii oiiiiciitui iXes	curen
	Original 71,27	7,00		
	Supplementary 6,36	5,69 77,63,69	37,23,64	-40,40,05
	Amount surrendered during the ye	ear.		

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	27,841.39	10,330.50	-17,510.89
	Hill Areas	39,378.83	5,752.26	-33,626.57
	Total Voted	67,220.22	16,082.76	-51,137.46
Capital:				
Voted:	Valley Areas	7,303.89	3,660.04	-3,643.85
	Hill Areas	459.80	63.60	-396.20
	Total Voted	7,763.69	3,723.64	-4,040.05

Grant No. 19 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹51,137.46 lakh against which an amount of ₹39,172.90 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹51,137.46 lakh, surrendered of ₹39,172.90 lakh in March 2023 proved less

1.1.3. Saving occurred mainly under:

Head	d		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted	:				
(Hill)					
24	402 Soil	and Water Conservation	1		
C	001	Direction and Administra	ation		
•	13	Soil Conservation Divisi	on		
	О.	338.05	211.15	139.87	-71.2
	R.	-126.90			

Withdrawal of fund by way of re-appropriation (₹126.90 lakh) in March 2023 proved less. Reasons for saving was stated due to vacancy of posts.

2.	14	Soil Conservation Division- II						
		0.	97.35	98.34	55.66	-42.68		
		R.	0.99					

Enhancement of fund by way of re-appropriation ($\gtrless 0.99$ lakh) in March 2023 proved unnecessary. Reasons for saving was stated due to vacancy of posts.

2406 Forestry and Wildlife

	01	Forestry				
	001	Direction and	d Administration			
3.	01	Direction				
		О.	175.00	475.00	79.40	-395.60
		R.	300.00			

Enhancement of fund by way of re-appropriation (\gtrless 300.00 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to (i) non allocation of fund by Finance Department and (ii) non encashment of fund at Treasury due to e-Kuber problems.

4. 12 Eastern Forest Division O. 224.58 220.44 179.73 -40.71 R. -4.14

Withdrawal of fund by way of re-appropriation (\gtrless 4.14 lakh) in March 2023 proved less. Reasons for saving was stated due to vacancy of posts.

	Head			o. 19 Contd. tal grant /	Actual	Excess (+)/
				ropriation	Expenditure	Saving (-)
				•	- (₹ in lakh)	0
5.	19	Northern	n Forest Division			
		0.	292.50	311.26	285.51	-25.75
		R.	18.76			
	Enhancemen	t of fund	by way of re-appro	priation (₹1	8.76 lakh) in M	arch 2023 proved
	unnecessary.	Reasons fo	or saving was stated du	e to vacancy	of posts.	
6.	28	Southern	n Forest Division			
		0.	490.06	328.16	323.38	-4.78
		R.	-161.90			
		•	way of re-appropria stated due to vacancy) lakh) in March	2023 proved less
7.	29	Tameng	long Forest Division			
		0.	227.65	192.28	159.93	-32.35
		R.	-35.37			
		•	way of re-appropriation way of re-appropriation stated due to vacancy		lakh) in March	2023 proved less
8.	30	Chandel	Forest Division			
		0.	254.89	195.38	185.47	-9.91
		R.	-59.51			
		•	way of re-appropriation way of re-appropriation stated due to vacancy		lakh) in March	2023 proved less
9.	34	Senapati	i Forests Division			
		0.	286.76	283.11	204.00	-79.11
		R.	-3.65			
	Withdrawal	of fund by	y way of re-appropri	ation (₹3.65	lakh) in March	2023 proved less

Withdrawal of fund by way of re-appropriation (₹3.65 lakh) in March 2023 proved less. Reasons for saving was stated due to vacancy of posts.

10.	58	Pherzaw	I Forest Division			
		0.	138.58	92.15	84.31	-7.84
		R.	-46.43			

Withdrawal of fund by way of re-appropriation (₹46.43 lakh) in March 2023 proved less. Reasons for saving was attributed to vacancy of posts.

	Head			lo. 19 Contd. tal grant /	Actual	Excess (+)/
				propriation	Expenditure (₹ in lakh)	Saving (-)
11.	59	Kamj	ong Forest Division		((in fulli))	
		0.	213.72	213.67	134.73	-78.9
		R.	-0.05			
			by way of re-appropr as reportedly due to vaca		lakh) in March	2023 proved less
12.	60	Teng	noupal Forest Division			
		О.	192.73	192.73	153.59	-39.1
Re	easons for	r saving w	as reportedly due to vaca	ancy of posts.		
13.	61	None	y Forest Division			
		0.	262.09	192.82	163.50	-29.3
		R.	-69.27			
Re	easons for	r saving w	as reportedly due to vaca	ancy of posts.		
	005		ey and Utilization of Fore	est Resources		
14.	005 36	Work	ting Plan			
	36	Work O.	ing Plan 248.34	248.34	189.88	
	36	Work O.	ting Plan	248.34		
Re	36 easons for 070	Work O. r saving ha Comi	ing Plan 248.34 ave not been intimated th nunications and Building	248.34 hough called fo		-58.4
	36 easons for	Work O. r saving ha Comi Fores	ing Plan 248.34 ave not been intimated th nunications and Building t Buildings	248.34 hough called fo	or (August 2023).	
Re	36 easons for 070	Work O. r saving ha Com Fores O.	ting Plan 248.34 ave not been intimated th munications and Building t Buildings 100.00	248.34 hough called fo		
Re 15.	36 easons for 070 18	Work O. saving ha Com Fores O. R.	ting Plan 248.34 ave not been intimated th munications and Buildin, t Buildings 100.00 21.00	248.34 hough called fo gs 121.00	or (August 2023). 43.90	-77.1
Re 15. En un	36 easons for 070 18 hanceme necessary	Work O. saving ha Com Fores O. R. ent of fur	ting Plan 248.34 ave not been intimated th munications and Building t Buildings 100.00	248.34 hough called fo gs 121.00 opriation (₹2	or (August 2023). 43.90 1.00 lakh) in M	-77.1 Iarch 2023 prove
Re 15. En un	36 easons for 070 18 hanceme necessary	Work O. c saving ha Com Fores O. R. ent of fun y. Reason partment.	ting Plan 248.34 ave not been intimated th munications and Building t Buildings 100.00 21.00 nd by way of re-appro-	248.34 hough called fo gs 121.00 opriation (₹2	or (August 2023). 43.90 1.00 lakh) in M	-77.1 Iarch 2023 prove
Re 15. En un	36 easons for 070 18 hanceme necessary nance De	Work O. c saving ha Com Fores O. R. ent of fun y. Reason partment. Socia	ing Plan 248.34 ave not been intimated th nunications and Building t Buildings 100.00 21.00 nd by way of re-appros s for saving was repor	248.34 hough called for gs 121.00 opriation (₹2. tedly due to	or (August 2023). 43.90 1.00 lakh) in M non sanction of	-77.1 Iarch 2023 prove
Re 15. En un Fii	36 easons for 070 18 hanceme necessary nance De 102	Work O. c saving ha Com Fores O. R. ent of fun y. Reason partment. Socia	ing Plan 248.34 ave not been intimated th nunications and Building t Buildings 100.00 21.00 nd by way of re-appros s for saving was report	248.34 hough called for gs 121.00 opriation (₹2. tedly due to	or (August 2023). 43.90 1.00 lakh) in M non sanction of	-77.1 Iarch 2023 prove

Withdrawal of fund by way of re-appropriation (₹64.27 lakh) and surrender (₹195.64 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

	Head		Τα	otal grant /	Actual	Excess (+)/	
			apr	propriation	Expenditure (₹ in lakh)	Saving (-)	
	105	Forest Produc	e				
17.	06	National Miss	sion for Sustaina	ble Agricultu	re (NMSA) (Cent	ral Share)	
		О.	744.00	284.40		-284.40	
		R.	-459.60				
	emaining p	,	ortedly due to	non release o		on-utilisation of the ry of Environment,	
F	emaining p	rovision was rep limate Change, C TRIFED Proj	ortedly due to Government of In ect under the S	non release o ndia.	f fund by Minist		
F	emaining p Forest and C 24	rovision was rep Climate Change, C TRIFED Proj Produce (Cen	ortedly due to Government of In ect under the S tral Share)	non release o ndia. cheme Mecha	f fund by Minist	ry of Environment, ng of Minor Forest	
F	emaining p Forest and C 24	rovision was rep limate Change, C TRIFED Proj	ortedly due to Government of In ect under the S	non release o ndia.	f fund by Minist	ry of Environment,	
F 18. R u	emaining p forest and C 24 Reasons for tilisation o	rovision was rep Climate Change, C TRIFED Proj Produce (Cen O. R. withdrawal of f	ortedly due to Government of In ect under the S tral Share) 500.00 -450.00 fund through su rovision was re	non release o ndia. cheme Mecha 50.00 urrender (₹450 portedly due t	f fund by Minist nism for Marketi 0.00 lakh) in Ma	ry of Environment, ng of Minor Forest	

О.	300.00	 •••	
R.	-300.00		
Dessens for with dry	and of anting marrisis has a	 mistion in Mansh 20	12 horrs mot

Reasons for withdrawal of entire provision by way of re-appropriation in March 2023 have not been intimated though called for (August 2023).

20.

21.

800

Other Expenditure

05Intensification of Forest Management (Central Share)O.500.00500.00-480.00

Reasons for saving was reportedly due to non-released of 2nd installment by Ministry of Forest Environment and Climate Change, Government of India.

 43
 Green India Mission (Central Share)

 O.
 2,200.00
 2,000.00
 -2,000.00

 R.
 -200.00
 -2,000.00
 -2,000.00

Enhancement of fund by way of re-appropriation (\gtrless 1,360.00 lakh) and withdrawal through surrender (\gtrless 1,560.00 lakh) in March 2023 proved unjustified. Reasons for non-utilisation of the remaining provision was reportedly due to non release of Central Share fund.

		(Grant No. 19 Contd		
	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
22.	58	Scheme under EAP			
	(O. 3,000.0	00 1,500.00	200.00	-1,300.00
	Withdrawal o	R 1,500.0 of fund by way of surren as reportedly due to non r	der (₹1,500.00 lakh)	-	oved less. Reasons
23.	59	State Component of E	xternal Aided Projec	t (EAP)	
	(O. 600.0	00 200.00		-200.00
]	R400.0	00		
	utilisation of Ministry. 60	the remaining provision Scheme under EAP (J		o non release of fun	d by concerned
	(O. 6,000.0	00		
]	R6,000.0	00		
1		withdrawal of entire fund te to non release of fund of India.	U		
25.	61	State Componenet of I	External Aided Projc	et (JICA)	
	(O. 1,000.0	00 1,000.00	429.31	- 570.69
I	Reasons for s	saving was reportedly due	e to non release of fu	nd by the Governm	ent of Manipur.
	02	Environmental Forest	ry and Wild Life		
	110	Wild Life Preservation	1		
26.	07	Elephant Project (Cen	tral Share)		

20.00 О. 15.00 -15.00 ••• R. -5.00

Reasons for withdrawal of fund through re-appropriation (₹5.00 lakh) in March 2023 and nonutilisation of the remaining provision was reportedly due to non release of 2nd installment by Ministry of Environment Forest and Climate Change, Government of India.

1	Q1	Q1
4	01	οı

	lead		o. 19 Contd. tal grant /	Actual	Excess (+)/
11	leau		-	xpenditure	Saving (-)
		ձրբ		(₹ in lakh)	Saving (-)
27.	19 Yangoupo	kpi Lokchao Sanctu	ary (Central Sh		
<i>21</i> .	0.	40.00	34.28	8.57	-25.71
	Ю. R.	-5.72	54.20	0.57	-23.71
Rea	thdrawal of fund by asons for saving was r vironment and Climate	way of re-appropri eportedly due to not	n release of 2nd		-
28.	20 Siroy Nati	onal Park (Central S	hare)		
	О.	34.99	39.75	9.94	-29.81
	R.	4.76			
29.	nistry of Forest Environ 21 Kailam W	ildlife Sanctuary (Co	-		
<i>LJ</i> .	0.	32.69	35.80	8.95	-26.85
	С. R.	3.11	22.00	0.95	20.00
unn	nancement of fund b lecessary. Reasons for histry of Forest Environ	r saving was report	tedly due to no	on release of 2m	-
30.	27 Zeilad Wi	Idlife Sanctuary			
	O. R.	33.38 8.84	42.22	10.55	-31.67
unn	nancement of fund b necessary. Reasons for nistry of Forest Environ	r saving was report	tedly due to no	on release of 2n	-
31.	28 Plunemai	Community Reserve	;		
	О.	20.00	20.00		-20.00

197

Head			lo. 19 Contd. tal grant /	Actual	Excess (+)/
			ropriation	Expenditure	Saving (-)
			•	(₹ in lakh)	
32. 39	Lungphu (Community Reserve	e (Central Sha	re)	
	0.	46.38	43.65	12.12	-31.53
	R.	-2.73			
Reasons fo	or saving was r	way of re-appropri eportedly due to no Change, Governme	n release of 2		•
33. 41	Developm	ent of Wildlife Hab	itats (State Sh	nare)	
	0.	23.05	21.00		-21.00
	R.	-2.05			
04		ion and Ecology De	-		
	Notional /	forestation and De	ala av Davala	mmont Decomon	2
101		Afforestation and Ec		pment Programm	e
	National A	Afforestation Progra	mme	pment Programm	
	National A O.	Afforestation Progra 1,102.00		pment Programm	e -750.00
34. 01 Reasons fo utilisation	National A O. R. or withdrawal co	Afforestation Progra	mme 750.00 surrender (₹35 portedly due t	 52.00 lakh) in Ma to non release of t	-750.00 arch 2023 and non-
34. 01 Reasons for utilisation Forest, Env	National A O. R. or withdrawal c of the remainin vironment and C	Afforestation Progra 1,102.00 -352.00 of fund by way of s ng provision was rep	mme 750.00 surrender (₹35 portedly due t overnment of I	 52.00 lakh) in Ma to non release of t india.	-750.00 arch 2023 and non-
34. 01 Reasons for utilisation Forest, Env	National A O. R. or withdrawal c of the remainin vironment and C National A	Afforestation Progra 1,102.00 -352.00 of fund by way of s og provision was rep Climate Change, Go	mme 750.00 surrender (₹35 portedly due t overnment of I ms(State Shar	 52.00 lakh) in Ma to non release of t india. re)	-750.00 arch 2023 and non- fund by Ministry of
 34. 01 Reasons for utilisation of Forest, Environment 35. 02 Reasons for Reasons for the second sec	National A O. R. or withdrawal c of the remainin vironment and C National A O. R. or withdrawal c	Afforestation Progra 1,102.00 -352.00 of fund by way of s og provision was rep Climate Change, Go Afforestation Progra 122.44	mme 750.00 surrender (₹35 portedly due t overnment of I ms(State Shar 72.44 re-appropriatio	 52.00 lakh) in Ma to non release of t india. re) on (₹50.00 lakh)	-750.00 arch 2023 and non- fund by Ministry of -72.44 in March 2023 and
 34. 01 Reasons for utilisation of Forest, Environmentation 35. 02 Reasons for non-utilisation 	National A O. R. or withdrawal c of the remainin vironment and C National A O. R. or withdrawal c tion of the rem	Afforestation Progra 1,102.00 -352.00 of fund by way of s ag provision was rep Climate Change, Go Afforestation Progra 122.44 -50.00 of fund by way of r	mme 750.00 surrender (₹35 portedly due t overnment of I ms(State Shar 72.44 re-appropriatio ave not been	 52.00 lakh) in Ma to non release of t india. re) on (₹50.00 lakh)	-750.00 arch 2023 and non- fund by Ministry of -72.44 in March 2023 and
 34. 01 Reasons for utilisation of Forest, Environmentation of Section 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	National A O. R. or withdrawal c of the remainin vironment and C National A O. R. or withdrawal c tion of the rem	Afforestation Progra 1,102.00 -352.00 of fund by way of s ag provision was rep Climate Change, Go Afforestation Progra 122.44 -50.00 of fund by way of r haining provision ha	mme 750.00 surrender (₹35 portedly due t overnment of I ms(State Shar 72.44 re-appropriatio ave not been	 52.00 lakh) in Ma to non release of t india. re) on (₹50.00 lakh)	-750.00 arch 2023 and non- fund by Ministry of -72.44 in March 2023 and

Withdrawal of fund through re-appropriation (₹7.82 lakh) and surrender (₹16728.62 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

He	ead		:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(Val	lley)					
	2402 Soi	l and Water	Conservation			
	001	Direction a	nd Administrat	on		
37.	15	Working P	lan, Research a	nd Training Circl	le	
	().	65.67	20.38	18.47	-1.9
	F	R.	-45.29			
		•	• • • • •	priation (₹45.29 vacancy of posts.) lakh) in March	2023 proved less
	102	Soil Conse	rvation			
38.	28	Loktak Dev	velopment			
	().	3,525.00	3,765.83	2,321.25	-1,444.5
	ŀ	R.	240.83			
unne	ecessary.	Reasons for s	aving have not		240.83 lakh) in M nough called for (A	-
unne	ecessary. 2406 For 01 001	Reasons for s restry and W <i>Forestry</i> Direction a	aving have not	been intimated th		-
unne	2406 For <i>01</i> 001 01	Reasons for s restry and W <i>Forestry</i> Direction a Direction	aving have not ildlife nd Administrat	been intimated th	nough called for (A	ugust 2023.)
unne 39. Reas	ecessary. 2406 For <i>01</i> 001 01 (sons for s	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction	aving have not ildlife nd Administrat 254.16 portedly due to	on 254.16	hough called for (A 164.25 n of fund by Finan	ugust 2023.) -89.9
unne 39. Reas	ecessary. 2406 For <i>01</i> 001 01 (sons for s	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction	aving have not ildlife nd Administrat 254.16 portedly due to d at Treasury du	on 254.16 (i) non allocation	hough called for (A 164.25 n of fund by Finan	ugust 2023.) -89.9
unne 39. Reas (ii) r	ecessary. 2406 For <i>01</i> 001 01 C sons for s non encas 02	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction Direction	aving have not ildlife nd Administrat 254.16 portedly due to d at Treasury du	on 254.16 (i) non allocation	hough called for (A 164.25 n of fund by Finan	ugust 2023.) -89.9
unne 39. Reas (ii) r 40.	ecessary. 2406 For <i>01</i> 001 01 (sons for s non encas 02 (F	Reasons for s restry and W <i>Forestry</i> Direction a Direction O. saving was rep hment of fund Animal Fee O. R.	aving have not ildlife nd Administrat: 254.16 portedly due to d at Treasury du ed/Diet 200.00 13.26	ion 254.16 (i) non allocation e to e-Kuber pro 213.26	nough called for (A 164.25 n of fund by Finan oblems. 191.09	ugust 2023.) -89.9 ce Department an - 22.1
unne 39. Reas (ii) r 40. Enha	2406 For 01 001 01 C sons for s non encas 02 C H ancement	Reasons for s restry and W <i>Forestry</i> Direction a Direction O. aving was rep hment of fund Animal Fee D. R.	aving have not ildlife nd Administrat 254.16 portedly due to d at Treasury du ed/Diet 200.00 13.26 n by way of re	ion 254.16 (i) non allocation e to e-Kuber pro 213.26 -appropriation (nough called for (A 164.25 n of fund by Finan oblems.	ugust 2023.) -89.9 ce Department an - 22.1 Iarch 2023 prove
unne 39. Reas (ii) r 40. Enha	2406 For 01 001 01 C sons for s non encas 02 C H ancement	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction O. aving was rep hment of fund Animal Fee O. R. of provisior Reasons for s	aving have not ildlife nd Administrat 254.16 portedly due to d at Treasury du ed/Diet 200.00 13.26 n by way of re	254.16 (i) non allocation e to e-Kuber pro 213.26 -appropriation (i been intimated th	nough called for (A 164.25 n of fund by Finan blems. 191.09 ₹13.26 lakh) in M	ugust 2023.) -89.9 ce Department an - 22.1 Iarch 2023 prove
unne 39. Reas (ii) r 40. Enha unne	ecessary. 2406 For <i>01</i> 001 01 C sons for s non encas 02 C H ancement ecessary. 03	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction O. aving was rep hment of fund Animal Fee O. R. of provisior Reasons for s	aving have not ildlife nd Administrat: 254.16 portedly due to d at Treasury du ed/Diet 200.00 13.26 n by way of re aving have not	254.16 (i) non allocation e to e-Kuber pro 213.26 -appropriation (i been intimated th	nough called for (A 164.25 n of fund by Finan blems. 191.09 ₹13.26 lakh) in M	ugust 2023.) -89.9 ce Department an - 22.1 Iarch 2023 prove
unne 39. Reas (ii) r 40. Enha unne	2406 For 01 001 01 01 01 01 02 02 02 02 03 03	Reasons for s restry and W <i>Forestry</i> Direction a Direction Direction O. aving was rep hment of fund Animal Fee O. R. of provision Reasons for s Bishnupur	aving have not ildlife nd Administrat: 254.16 portedly due to d at Treasury du ed/Diet 200.00 13.26 n by way of re aving have not Forest Division	on 254.16 (i) non allocation e to e-Kuber pro 213.26 -appropriation (been intimated th	nough called for (A 164.25 n of fund by Finan blems. 191.09 ₹13.26 lakh) in M nough called for (A	ugust 2023.) -89.9 ce Department an - 22.1 larch 2023 prover ugust 2023.)

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
04	Central Forest Divisio	n		
(D. 744.	86 632.43	537.47	-94.96
]	R112.	43		
	of fund by way of re-ap saving was reportedly due		,	2023 proved less.
05	Chief Conservator of	Forests, Territorial an	d Protection	
(D. 151.	05 80.68	77.24	-3.44
]	R70.	37		
	of fund by way of re-a aving was reportedly due		·	2023 proved less.
06	Additional Principal C	Chief Conservator of I	Forests	
(D. 211.	01 135.73	94.89	-40.84
]	R75.	28		
	of fund by way of re-a saving was reportedly due		,	2023 proved less.
07	Conservator of Forest	s (Eastern)		
(D. 22.	07 17.60	13.92	-3.68
]	R4.	47		
	of fund by way of re-a aving was reportedly due	11 1 '	,	2023 proved less.

46.	09	Conservator of Forests (Western)					
		О.	90.05	68.19	45.10	-23.09	
		R.	-21.86				

Withdrawal of fund by way of re-appropriation (₹21.86 lakh) in March 2023 proved less. Reasons for saving was reportedly due to vacancy of posts.

47. 10	10	Conservator of Forests, Central Circle					
		О.	68.08	22.66	21.73	-0.93	
		R.	-45.42				

Withdrawal of fund by way of re-appropriation (₹45.42 lakh) in March 2023 proved less. Reasons for saving was reportedly due to vacancy of posts.

42.

43.

44.

45.

	Head		o. 19 Contd. tal grant /	Actual	Excess (+)/
	licau			penditure	Saving (-)
		«ԻԻ	-	(₹ in lakh)	Saving (-)
48.	16 Jiribam	Forest Division		((111 14111))	
	0.	160.19	139.26	123.38	-15.88
	R.	-20.93			
W	ithdrawal of fund b	y way of re-appropria	ation (₹20.93 lak	(h) in March 202	23 proved less
		reportedly due to vaca	•		- F
	C		•		
49.		Lamjao National Park	195 10	165.00	10.20
	0.	353.08	185.19	165.90	-19.29
	R.	-167.89			
		y way of re-appropria	,	kh) in March 202	23 proved less
Re	easons for saving was	reportedly due to vaca	ancy of posts.		
50.	-	r Forest School			• • •
	0.	113.50	66.03	45.25	-20.78
	R.	-47.47			
		y way of re-appropria	•	th) in March 202	23 proved less
Re	easons for saving was	reportedly due to vaca	incy of posts.		
51.	20 Princip	al Chief Conservator of	f Forests		
	О.	875.37	892.35	689.19	-203.16
	R.	16.98			
Er	hancement of fund	by way of re-appro	priation (₹16.98	lakh) in March	a 2023 proved
	necessary. Reasons f	or saving was reported	ly due to vacancy	of posts.	
un					
un					
	21 Reasear	ch and Training			
un 52.		rch and Training 140.87	78.44	64.16	-14.28
	О.	140.87	78.44	64.16	-14.28
52.	O. R.	140.87 -62.43			
52. W	O. R. ithdrawal of fund b	140.87 -62.43 y way of re-appropria	ation (₹62.43 lak		
52. W	O. R. ithdrawal of fund b	140.87 -62.43	ation (₹62.43 lak		
52. W	O. R. ithdrawal of fund b	140.87 -62.43 y way of re-appropria	ation (₹62.43 lak		
52. W	O. R. ithdrawal of fund b easons for saving was	140.87 -62.43 y way of re-appropria	ation (₹62.43 lak		

Withdrawal of fund by way of re-appropriation (₹61.17 lakh) in March 2023 proved less. Reasons for saving was reportedly due to vacancy of posts.

-61.17

R.

	Haad		Gra	ant No. 19 Contd.	Astual	
Head				Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
54.	31	Tho	ubal Forest Division			
		0.	464.69	340.25	335.70	-4.55
		R.	-124.44			
			d by way of re-appr was reportedly due to	1 ,	lakh) in March	2023 proved less
55.	51	Chie	ef Conservator of For	ests (Territorial and	l Protection) No.	2
		0.	106.05	53.64	32.25	-21.39
		R.	-52.41			
			d by way of re-app was reportedly due to	-	lakh) in March	2023 proved less
56.	53	Dire	ector Manipur Zoolog	gical Garden		
		0.	499.25	428.67	360.33	-68.34
		R.	-70.58			
			d by way of re-app was reportedly due to	1 ,	lakh) in March	2023 proved less
57.	54	Dep	uty Conservator of F	orests (Working Pla	an Division)	
		0.	144.41	89.53	68.26	-21.27
		R.	-54.88			
			d by way of re-app was reportedly due to	1 ,	lakh) in March	2023 proved less
58.	56	DFO	D/Urban Forestry Div	ision		
		0.	180.28	95.96	90.39	-5.57

Withdrawal of fund by way of re-appropriation (₹84.32 lakh) in March 2023 proved less. Reasons for saving was reportedly due to vacancy of posts.

59. 5	57	DFO/Wild Life	e Division			
		О.	199.30	146.89	115.42	-31.47
		R.	-52.41			

Withdrawal of fund by way of re-appropriation (₹52.41 lakh) in March 2023 proved less. Reasons for saving was reportedly due to vacancy of posts.

	ead		To	tal grant /	Actual	Excess (+)/
			app	ropriation	Expenditure (₹ in lakh)	Saving (-)
	105	Forest Produ	ce		((111 14111))	
60.	06	National Mis	ssion for Sustainal	ble Agricultur	re (NMSA) Cent	ral Share
	(О.	496.00	115.20		-115.20
	J	R.	-380.80			
surre rema	ender (₹3 aining p	396.00 lakh) in rovision was r	March 2023 prov	ved unjustifie o non releas	d. Reasons for n	withdrawal through on-utilisation of the Ministry of Forest,
61.	07	National Mis	ssion for Sustaina	ble Agricultur	re (NMSA)(Cent	ral Share)
	(O.	137.78			
	J	R.	-137.78			
62.	24		oject under the Sc	cheme Mecha	nism for Market	ing of Minor Forest
		Produce (Cer	,			
		O. R.	210.52 -185.52	25.00		-25.00
utilis	sons for sation of	withdrawal of f the remaining	fund by way of s	portedly due t	o non release of	arch 2023 and non- fund by Ministry of
rore						
63.	27	TRIFED Pro Produce (Sta	0	heme Mecha	nism for Market	ing of Minor Forest
			0	cheme Mecha 25.00	nism for Market	ing of Minor Forest -25.00
	(Produce (Sta	te Share)		nism for Market	c
63. Reas non-	(] sons for	Produce (Sta O. R. withdrawal of f	tte Share) 236.84 -211.84 Fund by way of re	25.00 e-appropriatio	 n (₹211.84 lakh)	-25.00 in March 2023 and
63. Reas non-	(] sons for -utilisatio	Produce (Sta O. R. withdrawal of f on of the remai	tte Share) 236.84 -211.84 Fund by way of re	25.00 e-appropriatio was reportedly	 n (₹211.84 lakh) y due to non-rel	-25.00 in March 2023 and
63. Reas non- State	(sons for -utilisatio e Share. 28	Produce (Sta O. R. withdrawal of f on of the remai	tte Share) 236.84 -211.84 Fund by way of re ining provision w	25.00 e-appropriatio was reportedly	 n (₹211.84 lakh) y due to non-rel	c

	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
65.	800 05		tion of Forest Mana	-		150.00
	Reasons for	-	200.00 eportedly due to n limate Change, Go		41.00 f 2nd installment I India.	-159.00 by the Ministry o
66.	06	Intensificat O.	tion of Forest Mana 49.57	agement (State 5.94	e Share) 6.94	+1.0
		R.	-43.63			
		anticipated s	• • • •		kh) in March 2023 ot been intimated	
67.	07	Green India O.	a Mission (State Sł 233.67	nare) 233.67	60.56	-173.11
			portedly due to non			
68.	43	Green India	a Mission (Central	Share)		
		O. R.	1,300.00 -1,300.00		174.00	+174.00
	2023 proved	l excessive and		iture without	surrender (₹1,300. remaining budget	
69.	44	CM's Gree	n Mission Manipu			
		0.	200.00	200.00	192.11	-7.89
	Reasons for	saving have no	ot been intimated th	nough called f	for (August 2023).	
70.	58	Scheme un	der EAP			
		0.	2,000.00	236.05	320.65	+84.60
		R.	-1,763.95			
		anticipated sa	-		h) in March 2023 portedly due non 1	-
71.	60	Scheme un	der EAP(JICA)			
		0.	4,000.00			
		R.	- 4,000.00			
		ue to non relea			(₹4,000.00 lakh) in st, Environment an	

Head			al grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
72. 61	State Cor	nponenet of External	Aided Projc	et (JICA)	
	0.	500.00	500.00	117.17	-382.8
Reasons for	r saving wa	as reportedly due to	non releas	se of fund by	Ministry of Fores
Environmen	nt and Climate	e Change by Finance	Department,	Government of I	Manipur.
02	Environn	nental Forestry and W	Vild Life		
110	Wild Life	e Preservation			
73. 08	Project T	figer (Central Share)			
	О.	5.00	•••		
	O. R.	5.00 -5.00			
	R. withdrawal o		ough re-appr	 opriation (₹5.00	
have not bee	R. withdrawal of en intimated t	-5.00 of entire provision thr	ough re-appr gust 2023).		
have not bee	R. withdrawal of en intimated t	-5.00 of entire provision thr though called for (Aug	ough re-appr gust 2023).		lakh) in March 202
have not bee	R. withdrawal o en intimated t Keibul La	-5.00 of entire provision thr though called for (Aug amjao National Park (ough re-appr gust 2023). Central Shar	re)	lakh) in March 202
have not bee 74. 13 Reasons for	R. withdrawal of en intimated t Keibul La O. R. withdrawal n-utilisation of	-5.00 of entire provision thr though called for (Aug amjao National Park (100.00	ough re-appr gust 2023). Central Shan 99.42 ppropriation	re) (₹0.58 lakh) in	lakh) in March 202 -99.4 March 2023 prove
have not bee 74. 13 Reasons for less and not	R. withdrawal of en intimated t Keibul La O. R. withdrawal n-utilisation of 23).	-5.00 of entire provision thr though called for (Aug amjao National Park (100.00 0.58 of fund through re-a of the remaining prov	ough re-appr gust 2023). Central Shar 99.42 ppropriation vision have	re) (₹0.58 lakh) in	lakh) in March 202 -99.4 March 2023 prove
have not bee 74. 13 Reasons for less and not (August 202	R. withdrawal of en intimated t Keibul La O. R. withdrawal n-utilisation of 23).	-5.00 of entire provision thr though called for (Aug amjao National Park (100.00 0.58 of fund through re-a	ough re-appr gust 2023). Central Shar 99.42 ppropriation vision have	re) (₹0.58 lakh) in	lakh) in March 202 -99.4 March 2023 prove ted though called f

for saving was reportedly due to non release of 2nd installment by Ministry of Forest, Environment and Climate Change, Government of India.

76.	24	Integ	grated Development of W	Vildlife Habitats (C	entral Share)	
		О.	260.00	252.86	88.07	-164.79
		R.	-7.14			

Withdrawal of fund through re-appropriation (₹7.14 lakh) in March 2023 proved less. Reasons for saving was reportedly due to non release of 2nd installment by Ministry of Forest, Environment and Climate Change, Government of India.

		(Grant No. 19 Contd.		
	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
77.	25	Bunning Wildlife Sand	ctuary (Central Share		
). 31.8	•	7.83	-23.51
		R. 0.5			
	Enhancement Reasons for s	of fund through re-appr saving was reportedly due and Climate Change, Go	opriation (₹0.54 lakh e to non release of 2	-	-
78.	26	Amur Falcon Conserva	ation (Central Share)		
	(D. 100.0	00 77.50	21.53	-55.98
	Ι	R22.5	50		
		vas reportedly due to n and Climate Change, Go		instantient by I	vinistry of Porest,
79.	29	Azuram Community R	eserve (Central Shar	re)	
	(). 37.0	00 35.70	10.18	-25.53
	I	R1.3	30		
	for saving w	of fund through re-approp vas reportedly due to m and Climate Change, Go	non release of 2nd	-	
80.	35	Wildlife Management			
	(D. 185.6	64 156.64	132.63	-24.01
	I	R29.0	00		
		of fund through re-approprotion of the fund through the function of the functi			roved less. Reasons
81.	41	Development of Wildl	ife Habitats (State Sl	hare)	
		D. 62.9		15.69	-44.53
	I	R2.7	71		
		of fund through re-appropriate reportedly due to no		-	

Withdrawal of fund through re-appropriation (₹2.71 lakh) in March 2023 proved less. Reasons for saving was reportedly due to non release of 2nd installment by Finance Department, Government of Manipur.

04 Afforestation and Ecology Development

101 National Afforestation and Ecology Development Programme

			Gra	nt No. 19 Contd.		
	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure (₹ in lakh)	Saving (-)
82.	01	National Affore	estation Pro	ogramme		
0		0.	348.00	250.00		-250.00
		R.	-98.00			
	utilisation of		ovision wa	is reportedly due	to non release of	rch 2023 and non- 2nd installment by
83.	02	National Affore	estation Pro	ograms(State Sha	re)	
		О.	38.67	38.67		-38.67
		saving was reporte t of Manipur.	edly due to	non release of 2n	d installment by F	inance Department,
84.	103 16	State Compens Manipur	atory Affor	restation		
011		O.	4,108.17	513.04	508.03	-5.01
			3,595.13			
						(₹3,593.17 lakh) in a called for (August
	3435 E	cology and Enviro	onment			
	03	Environmental	Research a	and Ecological Re	egeneration	
	003	Environmental	Education	/Training/Extensi	on	
85.	16	Solid Waste M				
		O.	100.00	100.00	80.00	- 20.00
		saving was report Government of M	•	o non receipt of e	encashment permi	ssion from Finance

	04	Preventie	on and Control of Pol	lution		
	104	Impact A	ssessment			
86.	26	Pollution	n Control			
	(Э.	405.00	405.00	317.78	-87.22
_						

Reasons for saving was reportedly due to non receipt of encashment permission from Finance Department, Government of Manipur.

60 Others800 Other Expenditure

			Grant N	o. 19 Contd.		
	Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
87.	01	Direction				
		О.	593.46	640.25	576.65	-63.60
		R.	46.79			
	unnecessary	y. Reasons for sa		dly due to no		arch 2023 proved shment permission
88.	78	Environmen	t Education & Info	ormation Diss	semination Program	ms
		О.	300.00	300.00		-300.00
89.		from Finance De Environmen	partment, Govern	ment of Man	ipur. idesciplinary Scien	eipt of encashment
		0.	600.00	600.00		-600.00
		r non-utilisation		as reportedly		eipt of encashment
90.	80	Climate Cha	nge Impact Studie	es		
		О.	201.60	201.60		-201.60
			of entire fund w partment, Govern			eipt of encashment
91.	81	Environmen	tal Planning & Ma	anagement of	Wetlands and Wa	ter Bodies
		О.	400.00	400.00		-400.00
					reportedly due ment of Manipur.	to non receipt of

1.1.3. Saving mentioned in Note 1.1.2 above, was partly counter-balanced by excess mainly

Voted:

(Valley)

2406 Forestry and Wild Life

- 01 Forestry
- 005 Survey and Utilization of Forest Resources

	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
92.	36	Working Plan				
		О.	181.16	181.16	214.39	+33.23
		incurring excess d for (August 202	-	ver the budge	t provision have no	ot been intimated
	102	Social and Fa	rm Forestry			
93.	01	Social Forest	y Plantation			
		О.	137.08	187.08	174.10	-12.98
		R.	50.00			
ex	cessive. R				0.00 lakh) in Ma ng have not been	
94.	11	Restocking of	Reserved Fores	ts(Economic]	Plantation)	
94.		Restocking of O.	Reserved Fores 459.44	ts(Economic 1 527.71	Plantation) 488.32	-39.39
94.		C			,	-39.39
En	hancemen cessive. R	O. R. It of fund by v	459.44 68.27 way of re-appro	527.71 opriation (₹68	,	rch 2023 proved
En	hancemen cessive. R	O. R. at of fund by v ceasons for antic	459.44 68.27 way of re-appro pipated excess a	527.71 opriation (₹68	488.32 8.27 lakh) in Ma	rch 2023 proved
En	hancemen cessive. R lled for (A	O. R. at of fund by v leasons for antic ugust 2023). Other Expend	459.44 68.27 way of re-appro pipated excess a	527.71 opriation (₹68 nd final savit	488.32 8.27 lakh) in Manng have not been	rch 2023 proved
En ex cal	hancemen cessive. R lled for (A 800 59	O. R. at of fund by v leasons for antic ugust 2023). Other Expend	459.44 68.27 way of re-appro pipated excess a	527.71 opriation (₹68 nd final savit	488.32 8.27 lakh) in Manng have not been	rch 2023 proved

Withdrawal of fund through surrender (₹50.00 lakh) in March 2023 proved unjustified. Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (August 2023).

3435 Ecology and Environment

60 Others

96.

800 Other Expenditure

77 Eco Development Programs and Natural Resources Conservation

О.	180.00	230.00	220.00	-10.00
R.	50.00			

Enhancement of fund by way of re-appropriation (₹50.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving was reportedly due to non receipt of encashment permission by Finance Department.

			Gra	nt No. 19 Contd	•	
	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
(H	Hill)					
	2402 So	oil and Water Con	servation			
	102	Soil Conservation	on			
97.	03	Afforestation				
		0.	91.01	91.01	95.28	+4.27

Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of \gtrless 4,040.05 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of $\gtrless4,040.05$ lakh, supplementary provision of $\gtrless636.69$ lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occured mainly under:

Voted:

(Valley)

1.

5425 Capital Outlay on Other Scientific and Environmental Research

208 Ecology and Environment

02 Construction of Environment Builidings

O. 200.00 200.00 ... -200.00 Reasons for non-utilisation of the entire provision was reportedly due to non-receipt of encashment permission from the Finance Department, Government of Manipur.

2.	03 Nation	nal Plan for Conservati	on of Aquatic Eco	o-systems (NPCA)	
	О.	2,132.16	2,222.77	1,559.81	-662.96
	S.	90.61			

Enhancement of fund by way of supplementary (₹90.61 lakh) in February 2023 proved unnecessary. Reasons for final saving was reportedly due to non-receipt of encashment permission from the Finance Department, Government of Manipur.

800 Other Expenditure

Share)

3.

Rejuvenation and Conservation of Nambul River at Imphal (NRCP) (Central

01

O. 4,000.00 4,000.00 1,500.00 - 2,500.00 Reasons for saving was reportedly due to non-receipt of encashment permission from the Finance Department, Government of Manipur.

	Head		r	Fotal grant /	Actual	Excess (+)/
				ppropriation	Expenditure (₹ in lakh)	Saving (-)
4.	02	State Shar Imphal (N	•	and Conservat	ion of Nambul Rive	er at
		0.	392.00	392.00	111.12	-280.88
	Reasons for	saving was	reportedly due	to non-receipt	of encashment per	rmission from the
	Finance Dep	oartment, Gov	ernment of Manip	our.		
	Voted:					
	(Hill)					
	. ,	apital Outlay	on Forestry and	l Wild Life		
	01	Forestry ((1)			
	800	Other Exp	penditure			
5.	01	National 1	Mission for Green	India		
		S.	2,39.00	2,39.00	46.52	-192.48
	Reasons for	saving have 1	not been intimated	though called	for (August 2023).	
	4552 C	apital Outlay	on North Easter	rn Areas		
	27 Fe	orestry				
6.	800 O	ther Expendit	ure			
	02 D	evelopment o	f Duncan Park at	Somsai, Ukhrul		
		0	50.00	50.00		-50.00
	Reasons for				vision have not bee	
		d for (August				
	5425 C	apital Outlay	on Other Scient	tific and Envir	onmental Researc	h
	208		nd Environment			
7.	03			tion of Aquatic	Eco-systems (NPC	A)
		0	1(2,72	170.00	17.00	152 7

Enhancement of fund by way of supplementary (₹7.08 lakh) in February 2023 proved unnecessary. Reasons for final saving was reportedly due to non-receipt of encashment permission from the Finance Department, Government of Manipur.

170.80

17.08

- 153.72

163.72

7.08

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service:

О.

S.

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation.

	Head		Tot	tal grant /	Actual	Excess (+)/
				ropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	Revenue Vo	oted:				
	(Valley)					
	2406 Fo	orestry and V	Vild life			
	01	Forestry				
	070	Communi	cations and Building	<u>y</u> s		
1.	18	Forest Bui	ldings			
		R.	29.00	29.00	56.10	+27.10
			and through re-appro at have not been intin	-	• •	
	102	Social and	Farm Forestry			
2.	12	Forest Pro	tection			
		R.	100.00	100.00	103.28	+3.28
	Reasons for	creation of fu	ind through re-appro	priation and	incurring expendi	
	the re-appro	priated amoun	it have not been intii	mated though	called for (August	t 2023).
2	105	Forest Pro	duce	-	called for (August	
3.	105 26	Forest Pro Financial A	duce Assistance to Manip	ur State Biof	uel Board (MSBB)	
3.	105 26	Forest Pro Financial A R.	duce Assistance to Manip 10.00	ur State Biofi 10.00	uel Board (MSBB) 10.00	
3.	105 26 Reasons for	Forest Pro Financial A R. creation of f	duce Assistance to Manip	ur State Biof 10.00 ropriation bu	uel Board (MSBB) 10.00	
3.	105 26 Reasons for	Forest Pro Financial A R. creation of f mated though	duce Assistance to Manip 10.00 und through re-app	ur State Biof 10.00 ropriation bu 2023).	uel Board (MSBB) 10.00	
3.	105 26 Reasons for not been inti	Forest Pro Financial A R. creation of f mated though <i>Environme</i>	duce Assistance to Manip 10.00 und through re-app called for (August 2	ur State Biof 10.00 ropriation bu 2023).	uel Board (MSBB) 10.00	
	105 26 Reasons for not been inti 02	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life	duce Assistance to Manip 10.00 und through re-app called for (August 2 ental Forestry and V	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i>	uel Board (MSBB) 10.00 dget and incurring	
3.	105 26 Reasons for not been inti 02 110 36	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life	duce Assistance to Manip 10.00 und through re-app called for (August 2 ental Forestry and V Preservation	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i>	uel Board (MSBB) 10.00 dget and incurring	
	105 26 Reasons for not been inti 02 110 36 Reasons for	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life Developm R. creation of fu	duce Assistance to Manip 10.00 and through re-app called for (August 2 ental Forestry and V Preservation ent of Community F	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i> Reserve (Wild 60.00 opriation and	uel Board (MSBB) 10.00 dget and incurring llife) 74.96 incurring expendit	 g expenditure have +14.96 ture in excess over
	105 26 Reasons for not been inti 02 110 36 Reasons for	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life Developm R. creation of fu	duce Assistance to Manip 10.00 und through re-appr called for (August 2 ental Forestry and V Preservation ent of Community F 60.00 und through re-appro	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i> Reserve (Wild 60.00 opriation and	uel Board (MSBB) 10.00 dget and incurring llife) 74.96 incurring expendit	 g expenditure have +14.96 ture in excess over
	$105 \\ 26$ Reasons for not been inti $02 \\ 110 \\ 36$ Reasons for the re-appropriate (Hill)	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life Developm R. creation of fu	duce Assistance to Manip 10.00 and through re-appr called for (August 2 ental Forestry and V Preservation ent of Community F 60.00 and through re-appro- at have not been intin	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i> Reserve (Wild 60.00 opriation and	uel Board (MSBB) 10.00 dget and incurring llife) 74.96 incurring expendit	 g expenditure have +14.96 ture in excess over
	$105 \\ 26$ Reasons for not been inti $02 \\ 110 \\ 36$ Reasons for the re-appropriate (Hill)	Forest Pro Financial A R. creation of f mated though <i>Environma</i> Wild Life Developm R. creation of fu priated amoun	duce Assistance to Manip 10.00 and through re-appr called for (August 2 ental Forestry and V Preservation ent of Community F 60.00 and through re-appro- at have not been intin	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i> Reserve (Wild 60.00 opriation and	uel Board (MSBB) 10.00 dget and incurring llife) 74.96 incurring expendit	 g expenditure have +14.96 ture in excess over
	$105 \\ 26$ Reasons for not been inti $02 \\ 110 \\ 36$ Reasons for the re-approprotect (Hill) 2406 For the recent the recent for the recent	Forest Pro Financial A R. creation of f mated though <i>Environme</i> Wild Life Developm R. creation of fu priated amount Drestry and V <i>Forestry</i>	duce Assistance to Manip 10.00 and through re-appr called for (August 2 ental Forestry and V Preservation ent of Community F 60.00 and through re-appro- at have not been intin	ur State Biofi 10.00 ropriation bu 2023). <i>Vild Life</i> Reserve (Wild 60.00 opriation and	uel Board (MSBB) 10.00 dget and incurring llife) 74.96 incurring expendit	 g expenditure have +14.96 ture in excess over

Reasons for creation of fund through re-appropriation budget and incurring expenditure have not been intimated though called for (August 2023).

100.00

R.

100.00

70.34

-29.66

Grant No. 20 Community and Rural Development

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)	
Revenue						
Major Head:	2501 Special Programmes for Rural Development					
	2505 Rural Employment					
	2515 Other Rural Development Programme					
Voted :						
	Original	23,29,84,14				
	Supplementary	7,12,31,91	30,42,16,05	15,06,05,05	-15,36,11,00	
	Amount surrende	ered during the	e year.			
Capital Voted :						
	Original					
	Supplementary17,16,50,004,97,23,50Amount surrendered during the year.				-12,19,26,50 20,00,00	

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	92,381.20	72,592.21	- 19,788.99
	Hill Areas	2,11,834.85	78,012.84	-1,33,822.01
	Total Voted	3,04,216.05	1,50,605.05	-1,53,611.00
Capital:				
Voted:	Valley Areas	35,400.15	21,093.00	- 14,307.15
	Hill Areas	1,36,249.85	28,630.50	-1,07,619.35
	Total Voted	1,71,650.00	49,723.50	-1,21,926.50

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 1,53,611.00 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹1,53,611.00 lakh, supplementary provision of ₹71,231.91 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

	Head			l grant /	Actual	Excess (+)/
			appro	opriation	Expenditure	Saving (-)
	T T / T				(₹ in lakh)	
	Voted:					
	(Valley) 2501 Sne	cial Programmes f	for Rural Dev	elonment		
	2301 Spc 01	Integrated Rural		-		
	001	Direction and Adu	*	rogramme		
1.	001	Monitoring Cell				
	0	-	336.08	320.25	237.19	- 83.06
	R		- 15.83			
		in March 2023 pro			• •	of re-appropriation en intimated though
	101	Subsidy to Distric	et Rural Develo	opment Age	ncy	
2.	01	District Rural Dev	velopment Pro	gramme (Co	entral Share)	
	0).	287.00	82.04	82.36	+0.32
	R		204.96			
		anticipated saving				23 proved excessive. d though called for
3.	14	State Matching Sl	hare for CSS			
	0		22.22	10.00		-10.00
	R		- 12.22			
		eduction of fund th he remaining provis	• • • •	-		farch 2023 and non- for (August 2023).
4.	800 01	Other Expenditure RURBAN (State				
	0).	150.00	111.00		-111.00
	R		- 39.00			
		eduction of fund th he remaining provis	• • • •	-		farch 2023 and non- for (August 2023).
5.	03	Shyam Prassad M	lukherji RURE	BAN Missio	n (SPMRM)	
	0	. 3,	500.00	2,629.00		-2,629.00
	R		871.00			
		eduction of fund thr he remaining provis	• • • •	•		Iarch 2023 and non- for (August 2023).

Head			Total grant /		Actual	Excess (+)/		
			â	appropriation	Expenditure	Saving (-)		
					(₹ in lakh)			
6.	17	Financial As	Financial Assiatance to Manipur State Rural Roads Development					
		Agencies						
		0.	207.00	239.83	192.00	- 47.83		
		R.	32.83					

Enhancement of provision by way of re-appropriation (₹32.83 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

7.

20

Rural Engineering Department

О.	2,180.00	1,786.92	1,570.22	- 216.70
R.	- 393.08			

In view of the final saving of ₹216.70 lakh, withdrawal of fund by way of re-appropriation (₹393.08 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2505 Rural Employment

02	Rural E	Employment Guarantee	Scheme			
101	National Rural Employment Guarantee Scheme					
01	State M	latching Share for NRE	GP			
	О.	1,800.00	800.00		-800.00	
	R.	-1,000.00				

Reasons for reduction of fund through re-appropriation (₹1,000.00 lakh) in March 2023 and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

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10.

8.

05	Wages component under MGNREGA (Central Share)					
S		51,65.67	16,516.56		-16,516.56	
R		11,350.89				

Reasons for enhancement of fund through re-appropriation (₹11,350.89 lakh) in March 2023 and non-utilisation of the entire provision have not been intimated though called for (August 2023).

60	Other Progra	ummes					
101	Employment	Employment Services					
09	Self Employe	Self Employement Programme-NRLM (Central Share)					
	О.	4,980.00	7,901.60	2,568.38	- 5,333.22		
	R.	2,921.60					

Enhancement of provision by way of re-appropriation (₹2,921.60 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

ŀ	Iead			tal grant /	Actual	Excess (+)/
			app	oropriation	Expenditure (₹ in lakh)	Saving (-)
11.	11	Start Up	Village Entrepreneur	ship Program		Share
		0.	240.92	240.92	110.69	- 130.23
Re	asons for	saving have	not been intimated th	ough called fo	or (August 2023).	
12.	15	Rural Se	lf -Employment Trair	ning Institute (RSETI) Central sh	are
		0.	52.46	52.46	8.21	- 44.25
13.	001 01	Directior Directior				
	001		n and Administration			
13.		O.	4,178.20	4,483.06	3,857.34	- 625.72
		0. R.	304.86	4,405.00	5,657.54	- 023.72
		-	on by way of re-app r final saving have no	-		-
	800	Other ex	penditure			
14.	01	Manipur	State Rural Roads M	aintenance Po	licy	
		0.	2,000.00	2,000.00		-2,000.00
		non-utilisa 1 for (Augus	tion/non-surrender o st 2023).	f the entire	provision have no	ot been intimated

15.	02	Pradhan Mantri Awas Yojana - Gramin (PMAYG) Central Share					
		О.	20,953.83	14,609.82	11,019.78	- 3,590.04	
		R.	- 6,344.01				

In view of the final saving of ₹3,590.04 lakh, withdrawal of fund by way of re-appropriation (₹6,344.01 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

16.	03	State Share of PMAYG						
		О.	1,500.00	1,224.00	1,223.17	- 0.83		
		R.	- 276.00					

In view of the final saving of $\gtrless 0.83$ lakh, withdrawal of fund by way of re-appropriation ($\gtrless 276.00$ lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

		Gra	nt No. 20 Contd.		
	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
(I	Hill)				
	2501 Spe	ecial Programmes for Rura	al Development		
	01	Integrated Rural Develop	ment Programme		
	101	Subsidy to District Rural	Development Age	ncy	
17.	01	District Rural Developme	ent Programme (Ce	entral Share)	
	C). 413.00	118.00	117.68	-0.32
	F	- 295.00			
		ne final saving of ₹0.32 late in March 2023 proved les		• •	

called for (August 2023).

18.	14	State Matching Share for CSS						
		0.	27.78	12.23	22.23	+10.00		
		R.	- 15.55					

In view of the final excess of $\gtrless10.00$ lakh, withdrawal of fund by way of re-appropriation ($\gtrless15.55$ lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023).

2505 Rural Employment

	02	Rural I	Employment Guarantee	e Scheme		
	101	Nation	al Rural Employment (Guarantee Scheme	e	
19.	01 State Matching Share for NREGP					
		О.	7,200.00	3,200.00	2,555.78	- 644.22
		R.	- 4,000.00			

In view of the final saving of ₹644.22 lakh, withdrawal of fund by way of re-appropriation (₹4,000.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

20.	02	MGNREG	A (Central Share)			
		О.	1,28,512.00	92,496.36	66,523.62	- 25,972.74
		R.	- 36,015.64			

In view of the final saving of ₹25,972.74 lakh, withdrawal of fund by way of re-appropriation (₹36,015.64 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

21.	05	Wage	s comp	onent	t unde	er M	GNRI	EGA (C	Central Sh	nare)				
	S	5.		6,60	,66.24	4	6	,60,66.	24		•••	-6,60	,66.2	4
_														-

Reasons for creation of provision through supplementary February 2023 and non-utilisation of entire provision have not been intimated though called for (August 2023).

Grant No. 20	Contd.
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	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	60	Other Programmes			
	101	Employment Services			
22.	09	Self Employement Prog	gramme-NRLM (Ce	ntral Share)	
		O. 1,020.0	0 1,975.40		-1,975.40
		R. 955.4	0		
R	easons for	enhancement of fund thro	ough re-appropriatio	n (₹955.40 lakh) i	n March 2023 and

Reasons for enhancement of fund through re-appropriation (₹955.40 lakh) in March 2023 and non-utilisation of the entire provision have not been intimated though called for (August 2023).

2515 Other Rural Development Programme

	102	Commu	inity Development			
23.	02	Block I	Development Office			
		0.	4,179.74	2,792.85	2,388.53	- 404.32
		R.	- 1,386.89			

In view of the final saving of ₹404.32 lakh, withdrawal of fund by way of re-appropriation (₹1,386.89 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

24.	03 Developm	ent Blocks			
	О.	8.09	8.09		-8.09
	Reasons for saving have n	ot been intimated the	ough called for (Au	gust 2023).	

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess under:

	Voted: (Valley) 2515 ()ther Rura	l Development Progra	mme		
	102	Comm	unity Development			
25.	02	Block	Development Office			
		О.	827.26	2,284.15	2,061.98	- 222.17
		R.	1,456.89			

Enhancement of fund by way of re-appropriation (₹1,456.89 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of \gtrless 1,21,926.50 lakh against which an amount of \gtrless 2,000.00 lakh was surrendered during the year.

1.2.2. In view of the final saving of ₹1,21,926.50 lakh, surrendered of ₹2,000.00 lakh in March 2023 proved less.

			Gra	nt No. 20 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	1.2.3. Saving	g occur ma	ainly under:			
	Voted: (Valley)					
	•	apital Ou	tlay on other Rura	al Development P	rogrammes	
	103	-	Development	Ĩ	8	
1.	01	Pradha	n Mantri Gram Sa	dak Yojana (PMG	SY)	
		0.	35,400.15	35,400.15	21,093.00	- 14,307.15
	Reasons for	saving hav	ve not been intimat	ed though called f	or (August 2023).	
	Voted:					
	(Hill)					
	4515 Ca	apital Out	tlay on other Rura	al Development P	rogrammes	
	103	Rural I	Development			
2.	01	Pradha	n Mantri Gram Sa	dak Yojana (PMG	SY)	
		О.	136,249.85	134,249.85	28,630.50	-105,619.35
		R.	- 2,000.00			

Withdrawal of fund by way of surrender (₹2,000.00 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mention in Note 1.2.3 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted:

(Valley)					
	2515	Other R	ural Development H	Programme		
	800	Other ex	penditure			
1.	04	Central	Share for PMAY-G (ST Component)		
		R.	9,780.03	9,780.03	4,890.02	- 4,890.02

Reasons for non-creation of fund in original/supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

			Grant No	o. 20 Concld.		
	Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2.	05	State Sha	are of PMAY-G (ST C	Component)		
]	R.	757.27	757.27	543.34	- 213.94
ha	ave not beer	n intimated	n of fund in original, though called for (Au	gust 2023).		urring expenditure
3.	06		Share for PMAY-G (S	1		
]	R.	408.33	408.33	204.17	- 204.17
			n of fund in original, though called for (Au		y budget and incu	urring expenditure
4.	07	State Sha	are for PMAY-G (SC	Component)		
]	R.	45.37	45.37	22.69	- 22.69
			n of fund in original, though called for (Au		y budget and incu	arring expenditure

Section & Major Head			otal grant / propriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:	2552 Northern E	astern Areas			
	2851 Village and	Small Industries	5		
	2852 Industries				
	2853 Non-ferrou	s Mining and Me	tallurgical In	dustries	
	2875 Other Indu	stries			
Voted :					
	Original	1,84,04,75			
	Supplementary		1,84,04,75	47,03,57	-1,37,01,18
	Amount surrendered	d during the year.			60,30,04
Capital: Major Head:	4851 Capital Ou 4860 Capital Ou	• 0		istries	
Voted :					
	Original	26,96,35			
	Supplementary		26,96,35	9,43,92	-17,52,43
	Amount surrendered	d during the year.			

Grant No. 21 Textiles, Commerce and Industries

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			(x III lakii)	
Voted:				
	Valley Areas	14,150.60	3,993.81	-10,156.79
	Hill Areas	4,254.15	709.76	-3,544.39
	Total Voted:	18,404.75	4,703.57	-13,701.18
Capital: Voted:				
	Valley Areas	415.30	553.72	-1,727.33
	Hill Areas	2,281.05	390.20	-25.10
	Total Voted	2,696.35	943.92	-1,752.43

Grant No. 21 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹13,701.18 lakh against which an amount of ₹6,030.04 lakh was surrendered during the year.

1.1.2. In view of the final saving of \gtrless 13,701.18 lakh surrendered of \gtrless 6,030.04 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	Voted:					
	(Valley)					
	2851 Vi	llage and Small	Industries			
	001	Direction and	Administration			
1.	01	Direction				
		О.	1,252.84	1,052.01	841.45	- 210.56
		R.	- 200.83			
	(₹30.04 lakł	n) and by way of	of re-appropriat	ion (₹170.79	-	by way of surrender n 2023 proved less. 2023).
2.	22	Indo-Myanma	r Foreign Trade	and Export		
		0.	36.00	16.00	15.64	- 0.36
		R.	- 20.00			
		• •) lakh) in March alled for (August	n 2023 proved less. 2023).
3.	47	Ease of Doing	g Business (Sing	le Window (Clearance System)
		О.	200.00	100.00		-100.00
		R.	- 100.00			
		lisation of the r	• •			lakh) in March 2023 d though called for
	003	Training				
4.	04	Handicraft Tr	aining Centres			
		0.	57.68	60.32	47.37	- 12.95
		R.	2.64			
						March 2023 proved called for (August

Head		То	tal grant /	Actual	Excess (+)/
IIcau			propriation	Expenditure (₹ in lakh)	Saving (-)
5. 05	Handloom Tr	aining Centres			
	O.	148.29	150.62	132.74	- 17.88
	R.	2.33			1,100
	•	• • • •	1 ·	· · · · · · · · · · · · · · · · · · ·	arch 2023 proved called for (Augus
6. 12	Small Scale Ir	ndustries Trainii	ng Centres		
	О.	105.03	99.38	81.06	- 18.32
	R.	- 5.65			
	f fund by way of a ing have not been		, , ,	-	oved less. Reasons
101	Industrial Esta	ates			
7. 23	Industrial Esta				
	0.	116.03	116.30	85.06	- 31.24
	0.	110.03	110.30	05.00	0112
	R.	0.27			
	R. nt of fund by w	0.27 way of re-appr	copriation (₹	0.27 lakh) in M	arch 2023 proved called for (Augus
unnecessary	R. nt of fund by w	0.27 way of re-appr anal saving hav	copriation (₹	0.27 lakh) in M	arch 2023 proved
unnecessary 2023).	R. nt of fund by w r. Reasons for fi	0.27 way of re-appr anal saving hav	copriation (₹	0.27 lakh) in M	arch 2023 proved
unnecessary 2023). 102	R. nt of fund by w r. Reasons for fi Small Scale Ir	0.27 way of re-appr anal saving hav	copriation (₹	0.27 lakh) in M	arch 2023 proved
unnecessary 2023). 102	R. nt of fund by w . Reasons for fi Small Scale In Execution	0.27 way of re-appr anal saving hav ndustries	opriation (₹(e not been i	0.27 lakh) in Manual (1997) in Manual (19	arch 2023 proved called for (Augus
unnecessary 2023). 8. 102 8. 03 Reduction of	R. nt of fund by w . Reasons for fi Small Scale In Execution O. R. of fund by way	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria	opriation (₹ e not been i 179.68 tion (₹18.51	0.27 lakh) in Mantimated though	arch 2023 proved called for (Augus - 41.97 2023 proved less
unnecessary 2023). 8. 102 8. 03 Reduction of	R. nt of fund by w . Reasons for fi Small Scale In Execution O. R. of fund by way final saving have	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria	opriation (₹(e not been i 179.68 ation (₹18.51 ated though ca	0.27 lakh) in Mantimated though 137.71 lakh) in March	arch 2023 proved called for (Augus - 41.97 2023 proved less
unnecessary 2023). 102 8. 03 Reduction of Reasons for	R. nt of fund by w . Reasons for fi Small Scale In Execution O. R. of fund by way final saving have	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria not been intima	opriation (₹(e not been i 179.68 ation (₹18.51 ated though ca	0.27 lakh) in Mantimated though 137.71 lakh) in March	arch 2023 proved called for (Augus - 41.97 2023 proved less
unnecessary 2023). 102 8. 03 Reduction of Reasons for 9. 21 Reasons for	R. nt of fund by w . Reasons for fi Small Scale In Execution O. R. of fund by way final saving have Incentives und O.	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria not been intima der Industrial Po 15.00 nd non-surrendo	opriation (₹(e not been i 179.68 ation (₹18.51 ated though ca blicy 15.00	0.27 lakh) in Mantimated though (137.71 137.71 lakh) in March alled for (August 2 	arch 2023 proved called for (Augus - 41.97 2023 proved less 023).
unnecessary 2023). 102 8. 03 Reduction of Reasons for 9. 21 Reasons for	R. nt of fund by w . Reasons for fi Small Scale In Execution O. R. of fund by way final saving have Incentives und O.	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria not been intima der Industrial Po 15.00 nd non-surrende 23).	opriation (₹(e not been i 179.68 ation (₹18.51 ated though ca blicy 15.00	0.27 lakh) in Mantimated though (137.71 137.71 lakh) in March alled for (August 2 	arch 2023 proved called for (Augus - 41.97 2023 proved less 023). -15.00
unnecessary 2023). 102 8. 03 Reduction of Reasons for 9. 21 Reasons for though calle	R. nt of fund by w . Reasons for fi Small Scale Ir Execution O. R. of fund by way final saving have Incentives und O. non-utilisation at ed for (August 202 Handloom Inc	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria not been intima der Industrial Po 15.00 nd non-surrende 23).	ropriation (₹(e not been i 179.68 ation (₹18.51 ated though ca blicy 15.00 er of the entin	0.27 lakh) in Mantimated though 137.71 lakh) in March alled for (August 2 re provision have	arch 2023 proved called for (Augus - 41.97 2023 proved less 023). -15.00
unnecessary 2023). 102 8. 03 Reduction of Reasons for 9. 21 Reasons for though calle 103	R. nt of fund by w . Reasons for fi Small Scale Ir Execution O. R. of fund by way final saving have Incentives und O. non-utilisation at ed for (August 202 Handloom Inc	0.27 way of re-appr inal saving hav ndustries 198.19 - 18.51 of re-appropria not been intima der Industrial Po 15.00 nd non-surrende 23).	ropriation (₹(e not been i 179.68 ation (₹18.51 ated though ca blicy 15.00 er of the entin	0.27 lakh) in Mantimated though 137.71 lakh) in March alled for (August 2 re provision have	arch 2023 proved called for (Augus - 41.97 2023 proved less 023). -15.00

Enhancement of fund by way of re-appropriation (₹615.26 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

l	Head			Fotal grant /	Actual	Excess (+)/
			a	ppropriation	Expenditure	Saving (-)
11.	02	Handloom	and Textiles		(₹ in lakh)	
11.		O.	1,137.63	1,137.63	322.73	- 814.90
л			,			
Ke	asons for	final saving na	ve not been inti	mated though ca	alled for (August 2)	023).
12.	42	North Easte	ern Region Text	ile Promotion S	cheme (Central Sh	are)
		О.	4,200.00			
		R.	-4,200.00			
			the entire proved for (August 2		f surrender in Ma	rch 2023 have not
13.	86	-	nt of Exportable		-	
		O.	222.00	222.00	187.84	- 34.16
Re	asons for	final saving ha	ve not been inti	mated though ca	alled for (August 2	023).
14.	88	Handloom	Development Pr	rogramme		
		0.	169.40	169.40	113.24	- 56.16
Re	easons for	final saving ha	ve not been inti	mated though ca	alled for (August 2	023).
15.	92	Powerloom				
		0.	134.19	35.50	35.50	
		R.	-98.69			
			fund by way of called for (Augu		on (₹98.69 lakh) in	March 2023 have
	104	Handicraft	Industries			
16.	03	Execution	05.50		05 (0	40.0-
		0.	85.63	85.63	35.68	- 49.95
Re	easons for	final saving ha	ve not been inti	mated though ca	alled for (August 2)	023).
	04	Ambedkar	Hastshilp Vikas	Yojana (Centra	ll Share)	
17.						
17.		О.	162.50			

Reasons for withdrawal of the entire provision by way of re-appropriation in March 2023 have not been intimated though called for (August 2023).

				lo. 21 Contd		
]	Head			tal grant /	Actual	Excess (+)/
			app	ropriation	Expenditure	Saving (-)
					(₹ in lakh)	
18.	42	Modernizat				
		0.	45.00	36.00	36.00	
		R.	-9.00			
			the provision by wough called for (Au		opriation (₹9.00 la	akh) in March 2023
19	46	Publicity &	Exhibition, Docu	mentation		
		0.	12.00	12.00		-12.00
		r non-utilisation ed for (August 2		er of the entir	re provision have	not been intimated
20	95	Cluster Dev	velopment of Hand	licraft		
		О.	18.75	15.00		-15.00
		R.	-3.75			
			f provision by way remaining provi		-	
an (A	id non ut August 202	tilisation of the 23).	e remaining provi	sion have no	ot been intimated	though called for
an	id non ut	tilisation of the 23). Infrastructu	e remaining provi	sion have no	ot been intimated	though called for Central Share
an (A 21 Re	id non ut August 202 96 easons for	tilisation of the 23). Infrastructu O.	e remaining provi re and Technology 227.10 a and non-surrende	v Developmen 227.10	ot been intimated nt Scheme (ITDS)	though called for Central Share -227.10
an (A 21 Re	id non ut August 202 96 easons for	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2	e remaining provi re and Technology 227.10 a and non-surrende	y Developmen 227.10 er of the entit	ot been intimated nt Scheme (ITDS)	though called for
an (A 21 Re the	nd non ut August 202 96 easons for ough calle	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2	e remaining provi are and Technology 227.10 and non-surrende 2023).	y Developmen 227.10 er of the entit	ot been intimated nt Scheme (ITDS)	though called for Central Share -227.10
an (A 21 Re the 22 Re	easons for 97 97 easons for 97	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O.	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende	v Developmen 227.10 er of the entit	nt Scheme (ITDS) re provision have 	though called for Central Share -227.10 not been intimated -40.00
an (A 21 Re the 22 Re	easons for 97 97 easons for 97	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende	v Developmen 227.10 er of the entit	nt Scheme (ITDS) re provision have 	though called for Central Share -227.10 not been intimated -40.00
an (A 21 Re the 22 Re	easons for 97 easons for 00gh calle 97 easons for 00gh calle	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and V	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende 2023). Village Industries	v Developmen 227.10 er of the entit	nt Scheme (ITDS) re provision have 	though called for Central Share -227.10 not been intimated -40.00
an (A 21 Re the 22 Re	easons for ough calle 97 easons for ough calle 105	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and Y Khadi and Y	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 and non-surrende 2023). Village Industries Village Industries	y Developmen 227.10 er of the entir C 40.00 er of the entir	nt Scheme (ITDS) re provision have re provision have	though called for Central Share -227.10 not been intimated -40.00 not been intimated
an (A 21 Re the 22 Re the 23	easons for ough calle 97 easons for ough calle 105 07	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and V Khadi and V O.	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende 2023). Village Industries	v Developmen 227.10 er of the entir C 40.00 er of the entir 510.04	ot been intimated nt Scheme (ITDS) re provision have re provision have 221.25	though called for Central Share -227.10 not been intimated -40.00 not been intimated -288.79
an (A 21 Re the 22 Re the 23	easons for ough calle 97 easons for ough calle 105 07 easons for 07 easons for	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and V Khadi and V O. r final saving ha	e remaining provi are and Technology 227.10 and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende 2023). Village Industries Village Industries 510.04 ve not been intima	v Developmen 227.10 er of the entir C 40.00 er of the entir 510.04	ot been intimated nt Scheme (ITDS) re provision have re provision have 221.25	though called for Central Share -227.10 not been intimated -40.00 not been intimated -288.79
an (A 21 Re the 22 Re the 23 Re	id non ut August 202 96 easons for ough calle 97 easons for ough calle 105 07 easons for 207	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and Y Khadi and Y O. c final saving ha Monitoring	e remaining provi are and Technology 227.10 a and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende 2023). Village Industries Village Industries 510.04 ve not been intima and Evaluation	v Developmen 227.10 er of the entir C 40.00 er of the entir 510.04	ot been intimated nt Scheme (ITDS) re provision have re provision have 221.25	though called for Central Share -227.10 not been intimated -40.00 not been intimated -288.79
an (A 21 Re the 22 Re the 23	easons for ough calle 97 easons for ough calle 105 07 easons for 07 easons for	tilisation of the 23). Infrastructu O. r non-utilisation ed for (August 2 State Share O. r non-utilisation ed for (August 2 Khadi and V Khadi and V O. r final saving ha	e remaining provi are and Technology 227.10 a and non-surrende 2023). for NERTPS of H 40.00 a and non-surrende 2023). Village Industries Village Industries 510.04 ve not been intima and Evaluation	v Developmen 227.10 er of the entir C 40.00 er of the entir 510.04	ot been intimated nt Scheme (ITDS) re provision have re provision have 221.25	though called for Central Share -227.10 not been intimated -40.00 not been intimated -288.79

Reasons for final saving have not been intimated though called for (August 2023).

ł	Head			otal grant /	Actual	Excess (+)/	
			ар	propriation	Expenditure	Saving (-)	
					(₹ in lakh)		
	2852 I	ndustries					
	08	Consume	r Industries				
	201	Sugar					
25.	09	-	Sugar Mills				
		0.	71.22	40.50	26.94	- 13.56	
		R.	-30.72				
		•	way of re-appropri have not been intim			2023 proved less. 2023).	
26.	13	Khandsa	ry Sugar Factory				
		0.	44.94	48.46	33.66	- 14.80	
		R.	3.52				
	inanceme	ent of provisi	on by way of re-a	appropriation ((3.52 lakn) in N	March 2023 proved	
un		-	• •			-	
un	necessary	-	• •			-	
un 20	necessar <u>y</u> 23).	y. Reasons f	or final saving ha			-	
un	necessary 23). 600	y. Reasons f Others	or final saving ha			Aarch 2023 proved called for (August - 80.50	
un 20 27.	necessary 23). 600 66	y. Reasons f Others Training O.	or final saving ha	ve not been i 150.00	ntimated though 69.50	called for (August - 80.50	
un 20 27.	necessary 23). 600 66	y. Reasons f Others Training O. final saving	or final saving has on FPI 150.00	ve not been i 150.00	ntimated though 69.50	called for (August - 80.50	
un 20 27. Re	necessary 23). 600 66 easons for	y. Reasons f Others Training O. final saving	or final saving has on FPI 150.00 have not been intim	ve not been i 150.00	ntimated though 69.50	called for (August - 80.50	
un 20 27. Re 28.	necessary 23). 600 66 easons for 79	y. Reasons f Others Training O. final saving Publicity O.	or final saving has on FPI 150.00 have not been intim and Campaign	150.00 nated though ca 50.00	ntimated though 69.50 Illed for (August 2 33.44	called for (August - 80.50 2023). -16.56	
un 20 27. Re 28.	necessary 23). 600 66 easons for 79 easons for	y. Reasons f Others Training O. final saving Publicity O. final saving	or final saving has on FPI 150.00 have not been intim and Campaign 50.00	150.00 nated though ca 50.00	ntimated though 69.50 Illed for (August 2 33.44	called for (August - 80.50 2023). -16.56	
un 20 27. Re 28.	necessary 23). 600 66 easons for 79	y. Reasons f Others Training O. final saving Publicity O. final saving <i>General</i>	or final saving has on FPI 150.00 have not been intim and Campaign 50.00	150.00 nated though ca 50.00	ntimated though 69.50 Illed for (August 2 33.44	called for (August - 80.50 2023). -16.56	
un 20 27. Re 28.	necessary 23). 600 66 easons for 79 easons for 80	y. Reasons f Others Training O. final saving Publicity O. final saving General Other Ex	or final saving has on FPI 150.00 have not been intim and Campaign 50.00 have not been intim penditure nalization of Micro	150.00 nated though ca 50.00 nated though ca	ntimated though 69.50 Illed for (August 2 33.44 Illed for (August 2	called for (August - 80.50 2023). -16.56 2023).	
un 20 27. Re 28. Re	necessary 23). 600 66 easons for 79 easons for 80 800	y. Reasons f Others Training O. final saving Publicity O. final saving General Other Ex PM Form	or final saving has on FPI 150.00 have not been intim and Campaign 50.00 have not been intim penditure nalization of Micro	150.00 nated though ca 50.00 nated though ca	ntimated though 69.50 Illed for (August 2 33.44 Illed for (August 2	called for (August - 80.50 2023). -16.56 2023).	

	II., I			lo. 21 Contd		E
Head				tal grant /	Actual	Excess (+)/
			app	ropriation	Expenditure	Saving (-)
					(₹ in lakh)	
			ing and Metallu	-	tries	
	02	•	nd Development	•		
	001	Direction and	d Administration			
30.	01	Direction				
	(Э.	250.45	185.74	133.56	- 52.18
]	R.	- 64.71			
			• • • •	- · ·	.71 lakh) in March alled for (August 24	-
31.	102 07	Mineral Exp Developmen				
		Developmen D.	15.00	15.00	8.04	- 6.90
р	langang for f	inal coving have	a not haan intima	tad though a	alled for (August 2	022)
(1 32.	001 01	llage and Smal Direction and Direction O. R.	I Industries d Administration 349.49 - 96.74	252.75	200.46	- 52.2
					.74 lakh) in March alled for (August 20	
		inal saving hav Training	e not been intima			
	easons for f 003 05	inal saving hav Training Handloom T	e not been intima raining Centres	ted though ca	alled for (August 2	023).
R	003 05	inal saving hav Training Handloom T O.	e not been intima raining Centres 65.54			023).
R 33.	003 05	inal saving hav Training Handloom T O. R.	e not been intima raining Centres 65.54 - 0.75	ted though ca 64.79	alled for (August 20 54.51	023). - 10.28
R 33. W	003 05 Vithdrawal	inal saving hav Training Handloom T O. R. of provision by	e not been intima raining Centres 65.54 - 0.75 way of re-appro	ted though ca 64.79 opriation (₹0.	alled for (August 2	023). - 10.28 2023 proved less
R 33. W	Construction for	inal saving hav Training Handloom T O. R. of provision by inal saving hav Small Scale	e not been intima raining Centres 65.54 - 0.75 way of re-appro e not been intima Industries Trainir	ted though ca 64.79 priation (₹0. ted though ca ng Centres	alled for (August 2 54.51 75 lakh) in March alled for (August 2	023). - 10.28 2023 proved less 023).
R 33. W R	003 05 Withdrawal Reasons for f	inal saving hav Training Handloom T O. R. of provision by inal saving hav	e not been intima raining Centres 65.54 - 0.75 way of re-appro e not been intima	ted though ca 64.79 priation (₹0. ted though ca	alled for (August 2 54.51 75 lakh) in March	023). - 10.28 2023 proved less

Withdrawal of provision by way of re-appropriation (\gtrless 6.70 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
102	Small Sc	ale Industries			
35. 03	Executio	n			
	0.	36.03	22.48	13.21	- 9.27
	R.	- 13.55			
	-	by way of re-appro have not been intim	± ,	·	-
103 36. 01		m Industries Handloom Develop	ment Program	ume (NHDP)	
50. 01		1	e		
	O. R.	835.00 - 23.37	811.63	175.00	- 636.63
Withdrow	al of provision	by way of re-appro	printion (7)	27 lakh) in March	2022 proved less
	-	have not been intim	-		-
37. 02	Handlooi	m and Textiles			
37. 02	Handlooi O.	m and Textiles 544.02	544.02	80.54	- 463.48
	О.				
Reasons fo	O. or final saving	544.02	ated though ca	alled for (August 2	023).
Reasons fo	O. or final saving	544.02 have not been intim	ated though ca	alled for (August 2	023).
Reasons fo	O. or final saving North Ea	544.02 have not been intim stern Region Textile	ated though ca	alled for (August 2 cheme (Central Sh	023).
Reasons fo 38. 42 Reasons fo	O. or final saving North Ea O. R. or withdrawal	544.02 have not been intim stern Region Textile 1,800.00	ated though ca e Promotion S 	alled for (August 2 cheme (Central Sh 	023). hare)
Reasons fo 38. 42 Reasons fo	O. or final saving North Ea O. R. or withdrawal hated though ca	544.02 have not been intim stern Region Textile 1,800.00 -1,800.00 of the entire provis	ated though ca e Promotion S ion by way o 23).	alled for (August 2 cheme (Central Sh f surrender in Ma	023). hare)
Reasons fo 38. 42 Reasons fo been intim	O. or final saving North Ea O. R. or withdrawal hated though ca	544.02 have not been intim stern Region Textile 1,800.00 -1,800.00 of the entire provis illed for (August 202	ated though ca e Promotion S ion by way o 23).	alled for (August 2 cheme (Central Sh f surrender in Ma	023). are) arch 2023 have no
Reasons fo 38. 42 Reasons fo been intim 39. 86 Reasons fo	O. or final saving North Ea O. R. or withdrawal hated though ca Developr O.	544.02 have not been intim stern Region Textile 1,800.00 -1,800.00 of the entire provis illed for (August 202 ment of Exportable p 78.00 on and non-surrende	ated though ca e Promotion S sion by way o 23). products and t 78.00	alled for (August 2 cheme (Central Sh f surrender in Ma heir Marketing 	023). hare) arch 2023 have no -78.00
Reasons fo 38. 42 Reasons fo been intim 39. 86 Reasons fo	O. or final saving North Ea O. R. or withdrawal hated though ca Developr O. or non-utilisation led for (Augus	544.02 have not been intim stern Region Textile 1,800.00 -1,800.00 of the entire provis illed for (August 202 ment of Exportable p 78.00 on and non-surrende	ated though ca e Promotion S sion by way o 23). products and t 78.00 er of the entire	alled for (August 2 cheme (Central Sh f surrender in Ma heir Marketing 	023). hare) arch 2023 have no -78.00

			Gra	nt No. 21 Contd	•	
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
41.	92	Powerloom				
	(Э.	54.81	14.50	14.50	
]	R.	- 40.31			
		withdrawal of pro	•	• • • •	priation (₹40.31 la	akh) in March 2023
42.	104 04	Handicraft Ind Ambedkar Has		as Yojana (Centra	al Share)	
	(Э.	87.50			
]	R.	-87.50			
		withdrawal of the nated though call	-		re-appropriation	n March 2023 have
43.	46	Publicity & Ex	hibition, D	ocumentation		
	(О.	12.00	12.00		-12.00
		non-utilisation an l for (August 2023		ender of the enti	re provision have	not been intimated
44.	95	Cluster Develo	pment of H	Handicraft		
		Э. R.	6.25 - 1.25	5.00		-5.00
an		isation of the re	-	• • • •	-	kh) in March 2023 I though called for
45.	96	Infrastructure a Share	and Techno	logy Developme	nt Scheme (ITDS)	Central
	(Э.	131.00	131.00		-131.00
		non-utilisation an l for (August 2023		ender of the enti	re provision have	not been intimated
46.	97	State Share for	NERTPS	of HC		
		D.	18.00	18.00		-18.00
		non-utilisation an l for (August 2023			re provision have	not been intimated

			Grant N	o. 21 Conta	•	
	Head			tal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
1.1.4. \$	Saving mer	ntioned in Note	e 1.1.3 above was j	partly counter	(₹ in lakh) r-balanced by exce	ess mainly under:-
V	oted:					
	Valley)					
	2875 Ot	ther Industrie	S			
	60	Other Indu	stries			
	190	Assistance	to Public Sector ar	nd Other Und	lertakings	
47.	02	Manipur Fo	ood Industries Corp	poration Ltd.		
		О.	4.80	104.80	102.00	- 2.80
		R.	100.00			

Enhancement of provision by way of re-appropriation (₹100.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1.The grant in the Capital Section closed with a saving of \gtrless 1,752.43 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occurred mainly under:-

Voted:

(Valley)

4860 Capital Outlay on Consumer Industries

	1		·				
	01	Textiles					
	190	Investm	ents in Pu	blic Secto	r and Other Undertak	tings	
1.	36	Cotton a	& Spinnin	g Mills			
	О.			75.00	75.00		-75.00
	Reasons for no	on-utilisa	tion and i	10n-surren	der of the entire pro	vision have not h	een intimated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

- 2.
 81
 Financial Assistance to MHHDC

 O.
 300.00
 300.00
 11.47
 288.53

 Reasons for final saving have not been intimated though called for (August 2023).
- 3. 82 Financial Assistance to MEETAC O. 90.00 90.00 ... -90.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

Grant No. 21 Contd.

]	Head			Total grant /	Actual	Excess (+)/
			4	appropriation	Expenditure (₹ in lakh)	Saving (-)
	60	Others				
	102	Foods and I	Beverages			
4.	02	Setting up of	of Mega Food I	Park under NAB	ARD	
		О.	1,263.00	1,263.00		-1,263.00
		d for (August 2		ider of the entire	provision have no	i been minnated
	600	Others				
5.	83	Fragrance &	& Flavour Deve	lopment Program	mme	
		О.	9.00	9.00		-9.00
		0.	9.00	9.00		2.00
	easons for		and non-surre		re provision have	not been intimated
tho Ve	easons for	non-utilisation	and non-surre		re provision have	
tho Vo	easons for ough called oted: [ill)	non-utilisation d for (August 2	and non-surre	nder of the enti	re provision have	
tho Vo	easons for ough called oted: [ill)	non-utilisation d for (August 2	and non-surre	nder of the enti	re provision have	
tho Vo	easons for ough called oted: [ill) 4860 Ca	non-utilisation d for (August 2 apital Outlay o Textiles	and non-surre 2023). On Consumer 1	nder of the enti	-	
tho Ve	easons for ough called oted: [ill) 4860 Ca 01	non-utilisation d for (August 2 apital Outlay 6 <i>Textiles</i> Investments	and non-surre 2023). On Consumer 1	nder of the enti Industries	-	

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Voted: (Valley) 2552 North Eastern Areas 800 Other Expenditure

			Grant No.	21 Concld	•		
	Head			l grant / priation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
1.	41	World Bam	boo Workshop				
		R.	9.00	9.00	9.00		

Reasons for creation of fund through re-appropriation (₹9.00 lakh) in March 2023 have not been intimated though called for (August 2023).

2852 Industries

	08	Consumer In	ndustries			
	600	Others				
2.	11	Food and Be	everage			
		R.	3.00	3.00	3.00	

Reasons for creation of fund through re-appropriation (₹3.00 lakh) in March 2023 and incurring expenditure have not been intimated though called for (August 2023).

Grant No. 22 Public Health Engineering

Section & Ma Head	ıjor	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2059 Public Works 2215 Water Supply and Sanit	ation		
Voted :				
voica.	Original 1,57,83, Supplementary 10,40,0		1,04,21,37	-64,02,12
	Amount surrendered during the ye	ear.		
Capital: Major Head:	4059 Capital Outlay on Public 4215 Capital Outlay on Water 4552 Capital Outlay on North	Supply and Sanit	ation	
Voted :	Original 21,80,36,5	57		
		21,80,36,57	7,77,79,18	-14,02,57,39
	Amount surrendered during the ye	ear.		3,63,74,04
Notes and con	nments :			
1. The distrib given below :	ution of the grant and actual expe	nditure between "V	alley Areas" and "	'Hill Areas" is
		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
_			(₹ in lakh)	
Revenue:	X7.11 A			
Voted:	Valley Areas	11,150.96	6,836.27	-4,314.69
	Hill Areas Total Voted:	5,672.53 16,823.49	3,585.10 10,421.37	-2,087.43 -6,402.12
		10,040.47	10,741.37	-0,402.12

Capital:				
Voted:	Valley Areas	1,91,065.52	54,242.37	-1,36,823.15
	Hill Areas	26,971.05	23,536.81	-3,434.24
	Total Voted	2,18,036.57	77,779.18	1,40,257.39

Grant No. 22 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹6,402.12 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of \gtrless 6,402.12 lakh, supplementary provision of \gtrless 1,040.00 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving in the grant occurred mainly under:

]	Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vo	oted:					
(V	alley)					
	2215 Wa	ter Supply ar	nd Sanitation			
	01	Water Suppl	ly			
	001	Direction an	nd Administrati	on		
1.	01	Direction				
	С).	4,087.15	4,087.15	3,388.89	-698.26
Re	easons for sa	aving was attri	ibuted to non-fi	lling up of vaca	nt posts during the	year.
	101		r Supply Progra	ammes		
2.	03	Execution				
	С).	1,092.02	1,092.02	580.07	-511.95
Re	easons for sa	aving was attri	ibuted to non-fi	lling up of vaca	nt posts during the	e year.
3.	09	Store Contro				
	С).	226.14	226.14	109.83	-116.31
Re	easons for sa	aving was repo	ortedly due to n	on-filling up of	vacant posts durin	g the year.
4.	10	Water Supp	ly Installation a	and Connection		
	С).	715.13	1,715.13	291.05	-1,424.08
	S	5.	1,000.00			
ob	tained in Fe	bruary 2023 p	proved unneces		nentary provision or saving was repo awal Authority.	
5.	23	Operation a	nd Maintenance	e for Urban Wat	er Supply	
	С		121.90	121.90	100.43	-21.47

Reasons for saving was attributed to non-allocation of fund by the Government of Manipur.

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	102	Rural Wat	er Supply Program	nmes		
6.	10	Water Sup	ply Installation an	d Connection		
		0.	975.34	975.34	389.84	-585.50
Re	easons for	saving was at	tributed to non-fill	ing up of vaca	nt posts during the	year.
7.	18	Operation	and Maintenance	for Rural		
		0.	1,274.49	1,294.49	795.85	-498.64
		S.	20.00			
un	necessary.	Reasons for	• • • •	•	lakh) in Februar non-allocation of	• •
	800	Other Exp	enditure			
8.	06	Other Exp	enditure			
		0.	198.42	198.42	89.29	-109.13
Re	easons for	saving was re	portedly due to no	n-filling up of	vacant posts.	
9.	02 001 03	0	and Sanitaion and Administration	n		
		0.	1,157.68	1,157.68	912.13	-245.55
Re	easons for	saving was re	portedly due to no	n-filling up of	vacant posts.	
	107	Sewerage	Services			
10.	03	Execution				
		0.	282.46	282.46	178.53	-103.93
Re	easons for	saving was sta	ated to be due to n	on-filling up of	f vacant posts.	
	oted: [ill)					
	2215 W	ater Supply a	and Sanitation			
	01	Water Sup	ply			
	102	•	er Supply Program	nmes		
1.1	10	M <i>t</i> C	1 7 11 1	10		

11.	10	Water Supply	Installation and	l Connection		
		О.	969.47	969.47	298.47	-671.00

Reasons for saving was stated to be due to non-filling up of vacant posts.

			Grant	No. 22 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
12.	18	Ope	ration and Maintenan	ce for Rural		
		О.	1,146.00	1,166.00	761.93	-404.07
		S.	20.00			

In view of the final saving of ₹404.07 lakh, supplementary provision of ₹20.00 lakh obtained in February 2023 proved unnecessary. Reasons for anticipated excess and final saving was attributed to non-allocation of Cheque Drawal Authority by the Government of Manipur.

	02	Sewerage and	d Sanitation			
12	001		d Administration	n		
13.	03	Execution				
		О.	1,736.83	1,736.83	725.06	-1,011.77
Re	asons for	saving was repor	rtedly due to not	n-filling up of vaca	ant posts.	

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹1,40,257.39 lakh against which an amount of ₹36,374.04 lakh was surrendered during the year.

1.2.2. In view of the final saving of \gtrless 1,40,257.39 lakh, surrendered of \gtrless 36,374.04 lakh in March 2023 proved less.

1.2.3. Saving occured mainly under:

Voted:

(Valley)

1.

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction
- 10 Other Administrative Buildings

O. 50.00 50.00 ... -50.00

No specific reasons for non-utilisation/non-surrender of the entire provision have been intimated though called for (August 2023).

4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 101 Urban Water Supply

	ad			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2.	01	EAP Com	ponent (Central S	Share)		
	(Э.	1,00,000.00	1,00,000.00	44,575.17	-55,424.83
Reas	ons for s	aving was re	portedly due to n	on-allocation of	Fund by the Centra	al Government.
3.	02	EAP Com	ponent (State Sh	are)		
	(Э.	25,000.00	250.00	1,000.00	+750.00
]	R.	-24,750.00			
repor	rtedly du	e to non-allo	cation of fund by	the Governmen	ated saving and f t of Manipur.	inal excess was
4.	17	1	pply in Other Tov			
		D. R.	83.40 250.00	333.40	57.97	-275.43
	cessary. ernment.		saving was rep	ortedly due to n	on-allocation of f	und by the State
-	102	Rural Wat				
5.	06	Augmenta	tion of Water Su		der SIDF	
	06 (Augmenta D.	tion of Water Su 100.00	100.00		-100.00
Reas	06 (ons for	Augmenta D.	tion of Water Su 100.00	100.00	der SIDF ie to non-allocatio	
Reas Gove	06 (ons for	Augmenta D. non-utilisatic of Manipur.	tion of Water Su 100.00	100.00 as reportedly du		
Reas Gove	06 ons for ernment 42	Augmenta D. non-utilisatic of Manipur.	tion of Water Su 100.00 on of the fund w	100.00 as reportedly du		
	06 ons for ernment 42	Augmenta D. non-utilisatic of Manipur. Jal Jeevan	tion of Water Su 100.00 on of the fund w Misson (Central	100.00 as reportedly du Share)		n of fund by the
Reas Gove 6. In vie in M	06 ons for ernment 42 () ew of th arch 202	Augmenta D. non-utilisatic of Manipur. Jal Jeevan D. R. e final saving 23 proved unit	tion of Water Su 100.00 on of the fund w Misson (Central 21,232.31 4,367.69 g of ₹25,600.00 1	100.00 as reportedly du Share) 25,600.00 akh, augmentations for non-utilis		n of fund by the -25,600.00 re-appropriation

 44
 Jal Jeevan Misson

 O.
 1,542.51
 2,392.51
 1,646.25

 R.
 850.00

Enhancement of fund through re-appropriation (\gtrless 850.00 lakh) in March 2023 proved unnecessary. No proper reasons for saving have been intimated though called for (August 2023).

-746.26

H	lead			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
8.	46	Rural Water	r Supply Scheme			
		0.	55.20	55.20	6.43	-48.77
	asons for nipur.	saving was r	eportedly due to	non-allocatio	n of fund by the	e Government of
9.	<i>02</i> 101 19	0	nd Sanitation tation Services			
9.		O.	80.00	80.00	67.50	-12.50
Rea	asons for	saving was attr	ibuted to non-alloc	cation of fund	by the Governme	nt of Manipur.
	asons for s 102	C	ibuted to non-alloc ation Services	cation of fund	by the Governme	nt of Manipur.
		Rural Sanita				nt of Manipur.
	102 01	Rural Sanita	ation Services			nt of Manipur. -2,092.73
Rea	102 01	Rural Sanita Swachh Bha	ation Services arat Mission (Gran	nin) (Central		Ĩ
10. Rea nor	102 01	Rural Sanita Swachh Bha O. R. enhancement o on of the entir	ation Services arat Mission (Gran 2,058.00	nin) (Central 3 2,092.73 -appropriation	Share) n (₹34.73 lakh) in	-2,092.73 March 2023 and
10. Rea nor	102 01 asons for n-utilisatio	Rural Sanita Swachh Bha O. R. enhancement of on of the entiro of India.	ation Services arat Mission (Gran 2,058.00 34.73 of fund through re	nin) (Central 3 2,092.73 -appropriation reportedly due	Share) n (₹34.73 lakh) in e to non-allocatio	-2,092.73 March 2023 and
l0. Rea nor Go	102 01 asons for n-utilisatio vernment 12	Rural Sanita Swachh Bha O. R. enhancement of on of the entiro of India.	ation Services arat Mission (Gran 2,058.00 34.73 of fund through re e provision was r	nin) (Central 3 2,092.73 -appropriation reportedly due	Share) n (₹34.73 lakh) in e to non-allocatio	-2,092.73 March 2023 and

Reasons for withdrawal of fund through re-appropriation (₹149.70 lakh) in March 2023 and non-utilisation of the remaining provision was reportedly due to non-allocation of fund by the Government of Manipur.

	106	Sewe	erage Services			
12.	02	Integ	rated Sewerage System	for Imphal City (Ph	ase-II) (EAP)	
		О.	38,500.00	15,600.00		-15,600.00
		R.	-22,900.00			

Reasons for withdrawal of fund through surrender (\gtrless 11,874.04 lakh) and through reappropriation (\gtrless 11,025.96 lakh) in March 2023 and non-utilisation of the entire provision was reportedly due to non-allocation of fund by the Government of India.

4552 Capital Outlay on North Eastern Areas

10 Water Supply

2	23
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		Gra	nt No. 22 Contd.		
He	ead		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
	102	Rural Water Supply			
13.	16	Installation of decentra	alised water puri	fication system	(Water ATM) in
		Manipur			
	(). 400.00	400.00		-400.00
		easons for non-utilisation ugh called for (August 202		f the entire pro	ovision have been

Voted: (Hill)

4215 Capital Outlay on Water Supply and Sanitation

	01	Water Sup	oply			
	102	Rural Wa	ter Supply			
14.	42	Jal Jeevar	Misson (Central S	Share)		
		0.	21,232.30	25,600.00		-25,600.00
		R.	4,367.70			
Re	asons for	enhancemen	t of fund through	re-appropriation (₹4	.367.70 lakh) in	March 2023

Reasons for enhancement of fund through re-appropriation (₹4,367.70 lakh) in March 2023 and non-utilisation of the entire provision was stated to be due to non-allocation of fund by the Government of India.

 15.
 44
 Jal Jeevan Misson

 O.
 1,551.00
 2,296.00
 1,403.04
 -892.96

 R.
 745.00

In view of the final saving of ₹892.96 lakh, enhancement of fund through re-appropriation (₹745.00 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to non-allocation of fund by the Government of Manipur.

16. 46 Jal Jeevan Misson

O. 64.80 64.80 ... -64.80

Reasons for non-utilisation of the entire provision was stated to be due to non-allocation of fund by the Government of India.

	02	Sewerage a	und Sanitation			
	102	Rural Sanit	ation Services			
17.	01	Swachh Bh	arat Mission (Gramin) (Central Share	2)	
	(0.	3,087.00	3,087.00	•••	-3,087.00
л	C		6 .1	•••	1 1	11

Reasons for non-utilisation of the entire provision was stated to be due to non-allocation of fund by the Government of India.

			Gra	nt No. 22 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
18.	12		State Share for Swachh H	Bharat Mission (G	ramin)	
		О.	470.40	305.20		305.20
		R.	-165.20			

Reasons for withdrawal of fund through re-appropriation (\gtrless 165.20 lakh) in March 2023 and non-utilisation of the entire provision was stated to be due to non-allocation of fund by the Government of India.

1.2.4. Saving mentioned in Note 1.2.3 above, was partly counter-balanced by excess mainly under:

Voted:

(Valley)

19.

4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 101 Urban Water Supply

intimated though called for (August 2023)

05 Imphal Water Supply

О.	1,572.73	1,572.73	6,393.63	+4,820.90
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Reasons for incurring expenditure in excess over the budget provision have not been intimated though called for (August 2023).

	102 Rura	l Wa	ter Supply							
20.	17 Augr	nenta	ation of Wa	ater Supply Se	cheme in	Hill Dis	tricts			
	О.				•••		47.53		+	47.53
	Information/reasons	for	incurring	expenditure	without	budget	provision	have	not	been

	800	Other Expend	liture			
21.	12	Other Expense	es			
		О.	32.00	47.00	38.83	-8.17
		R.	15.00			

Enhancement of fund through re-appropriation (₹15.00 lakh) in March 2023 proved excessive. No proper reasons for incurring expenditure in excess over the budget provision have been intimated though called for (August 2023).

			Grant No. 22 (Concld.		
	Head		Total g		Actual	Excess (+)/
			approp	riation	Expenditure	Saving (-)
					(₹ in lakh)	
V	oted:					
(E	Hill):					
	4215 C	apital Outlay on Wat	er Supply and	l Sanitati	on	
	01	Water Supply				
	101	Urban Water Supp	ly			
22.	01	EAP Component (Central Share)			
		О.			21,572.50	+21,572.50
		/reasons for incurring ough called for (Augus		without	budget provision	have not been

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure requires regularisation:

Capital Voted :

(Valley)

4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 102 Rural Water Supply
- 1. 41 North East Special Scheme (NESIDS) Central Share

R. 364.98 364.98 364.94 ...

Reasons for incurring expenditure through re-appropriation (₹364.98 lakh) in March 2023 without creation of fund either through original/supplementary budget have not been intimated though called for (August 2023).

Grant No. 23 Power

Section & Major Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
			((₹ in thousand)	
Revenue					
Major Head:	2552 North Easte	ern Areas			
	2801 Power				
	2810 Non-Conver	ntional Sources	of Energy		
Voted :					
	Original	4,93,25,19			
	Supplementary	25,12,77	5,18,37,96	3,17,95,13	-2,00,42,83
	Amount surrendered	during the year.			

Notes and comments :

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

Revenue Voted:		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	Valley Areas	51,160.19	31,795.13	-19,365.06
	Hill Areas	677.77		-677.77
	Total Voted:	51,837.96	31,795.13	-20,042.83

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹20,042.83 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving ₹20,042.83 lakh, supplementary provision of ₹2,512.77 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

	Head			Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
V	oted:					
()	Valley)					
	2801 Po	wer				
	05		n and Distributi			
1.	001 01	Direction an Direction	d Administratio	n		
1.		O.	289.40	193.32	169.52	-23.8
		R.	-96.08		10,102	2010
	easons for f	final saving hav	e not been intim	-	8 lakh) in March 2 ed for (August 202	-
2.	800 04		of 2x5 MVA, 33	3/11 KV SS alon ГВL (Central Sh	g with associated 3 are)	3 KV LILO lin
	(О.	13.57	13.57		-13.5
		l for (August 20 Installation o	023). of 2x5 MVA, 33		provision have no g with associated 3 are)	
	(О.	63.16	63.16	• • • •	-63.1
		non-utilisation l for (August 20		der of the entire	provision have no	t been intimated
4.	07			/11 KV SS along om TBL(Central	g with associated 3. Share)	3 KV LILO line
	(О.	68.77	68.77		-68.7
		non-utilisation l for (August 20		der of the entire	provision have no	t been intimated
5.	12			sation of 2 (ukhong in Manij	(two) Nos. 132/3 pur (NLCPR)	33 KV SS a
	(О.	9.20	9.20		-9.20
		non-utilisation l for (August 20		der of the entire	provision have no	t been intimated

R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 9. 39 Financial Assistance to MSPDCL				Grant I	No. 23 Contd.		
(₹ in lakh) 6. 14 Installation of 2x5 MVA, 33 KV SS alongwith associated 33 KV line and related works at Sekmaijin in Imphal West (NLCPR) 0. 17.06 17.06 -17.06 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023). 80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur 0. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 23,892.00 -3,646.00		Head		Т	'otal grant /	Actual	Excess (+)/
6. 14 Installation of 2x5 MVA, 33 KV SS alongwith associated 33 KV line and related works at Sekmaijin in Imphal West (NLCPR) 0. 17.06 17.06 -17.06 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023). 80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur 0. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 -11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 23,892.00 -3,646.00				ar	opropriation	-	Saving (-)
related works at Sekmaijin in Imphal West (NLCPR) O. 17.06 17.06 -17.06 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023). 80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur O. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 8. 800 Other Expenditure 8. 1,000.00 13,600.00 2,008.40 -11,591.60 S. 1,000.00 S. 1,000.00 S. 1,000.00 S. 1,000.00 Signancial Assistance to MSPCL 0. 27,538.00 23,892.00 -3,646.00							
O. 17.06 17.06 -17.06 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023). 80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur O. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 -11,591.60 S. 1,000.00 13,600.00 2,008.40 -11,591.60	6.	14				0	3 KV line and
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023). 80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur 0. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 27,538.00 23,892.00 -3,646.00				· ·	-	- ,	
80 General 001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur 0. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 27,538.00 23,892.00 -3,646.00			0.	17.06	17.06		-17.06
001 Direction and Administration 7. 17 Administrative Officer (Power) Electricity Department Manipur 0. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 -11,591.60 S. 1,000.00 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 23,892.00 -3,646.00					er of the entire	provision have not	been intimated
 7. 17 Administrative Officer (Power) Electricity Department Manipur O. 186.50 107.01 167.46 +60.45 R79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00 		80	General				
O. 186.50 107.01 167.46 +60.45 R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 13,600.00 100.00 100.00 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 23,892.00 -3,646.00		001	Direction	and Administration	l		
R. -79.49 Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 excessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL 0. 27,538.00 27,538.00 23,892.00 -3,646.00	7.	17	Administ	rative Officer (Powe	er) Electricity De	epartment Manipur	
Withdrawal of provision by way of re-appropriation (₹79.49 lakh) in March 2023 proved excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL 0. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 13,600.00 13,600.00 14,000.00 S. 1,000.00 14,000.00 14,000.00 14,000.00 S. 1,000.00 14,000.00 14,000.00 14,000.00 S. 1,000.00 12,538.00 23,892.00 - 3,646.00			0.	186.50	107.01	167.46	+60.45
 excessive. Reasons for anticipated saving and final excess have not been intimated though called for (August 2023). 800 Other Expenditure 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00 			R.	-79.49			
 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00 		excessive. I	Reasons for a			,	-
 8. 38 Financial Assistance to MSPCL O. 12,600.00 13,600.00 2,008.40 - 11,591.60 S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00 		800	Other Ext	penditure			
S. 1,000.00 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00	8.		-		CL		
 Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023). 9. 39 Financial Assistance to MSPDCL O. 27,538.00 27,538.00 23,892.00 -3,646.00 			0.	12,600.00	13,600.00	2,008.40	- 11,591.60
Enhancement of provision by way of supplemetary (₹1,000.00 lakh) in February 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).9.39Financial Assistance to MSPDCL O.27,538.0023,892.00-3,646.00			S.	1,000.00			
O. 27,538.00 27,538.00 23,892.00 -3,646.00			-	• • •	•		• •
	9.	39	Financial	Assistance to MSP	DCL		
Reasons for final saving have not been intimated though called for (August 2023).			0.	27,538.00	27,538.00	23,892.00	-3,646.00
		Reasons for	final saving h	nave not been intima	ated though calle	ed for (August 2023).
10. 40 Financial Assistance for Development Work	10	40	Financial	Assistance for Dev	elopment Work		
L L	- 00				1	4,738.57	-3,661.43

Enhancement of provision by way of supplementary (₹1,500.00 lakh) in February 2023 proved unnecessary. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

2810 Non-Conventional Sources of Energy

1,500.00

60 Others

S.

800 Other Expenditure

			Gra	nt No. 23 Contd.		
H	ead			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
_					(₹ in lakh)	_
11.	14	Renewable E	Inergy Devel	opment Agency (M	ANIREDA)	
		О.	805.56	960.00	655.66	-304.34
		S.	12.77			
		R.	141.67			
			2			

Enhancement of fund by way of supplementary (₹12.77 lakh) in February 2023 and reappropriation (₹141.67 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

Voted:

(Hill)

2552 North Eastern Areas

- 24 Transmission and Distribution
- 101 Contribution to Central Resource Pool for Development of North Eastern Region
- 12.
- 09 Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur

О.	100.40	100.40		-100.40
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

- 13. 11 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkhong Senapati Dist.
 - 0. 18.76 18.76 -18.76 ...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

14. 12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapati Dist.

О. 69.58 69.58 -69.58 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

15. 13 Installation of 2x5 MVA, 33 KV Sub-Station associated with 132 KV Sub-Station at Chandel, Manipur (NEC Share) 0. 155.44 155.44 -155.44

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

ł	Head			al grant / copriation	Actual Expenditure	Excess (+)/ Saving (-)
			"PP-	opination	(₹ in lakh)	Suring ()
	2801 Pc	ower				
	05	Transmiss	ion and Distribution			
	800	Other Exp	enditure			
16.	15		n of 2x1 MVA, 33/11 orks at Chakpikarong i	L L		3 KV line and
		0.	56.34	56.34		-56.34
		non-utilisatic d for (August	on and non-surrender 2023).	of the entire	provision have no	ot been intimated
17.	22		n of 2x5 MVA, 33/12 orks at Nungbi Khuller		0	33 KV line and
		0.	97.00	97.00		97.00
the		d for (August	2023).	of the entire		
tho 18.			2023). n of 2x5 MVA, 33/13 ork at Gumnom in Ukl	1 KV SS alor	0	33 KV line and
	ough caller 26	Installation related wo	n of 2x5 MVA, 33/1	1 KV SS alor	0	
18. Re	ough called 26 easons for	Installation related wo	n of 2x5 MVA, 33/1 ork at Gumnom in Ukl 87.12 on and non-surrender	1 KV SS alor nrul District (87.12	MSPCL)	87.12
18. Re tho	ough called 26 easons for	Installation related wo O. non-utilisation d for (August Installation	n of 2x5 MVA, 33/1 ork at Gumnom in Ukl 87.12 on and non-surrender	1 KV SS alor nrul District (87.12 of the entire KV SS alon	MSPCL) provision have no	87.12 ot been intimated
18. Re tho	26 26 asons for ough called 27	Installation related wo O. non-utilisation d for (August Installation	n of 2x5 MVA, 33/1 ork at Gumnom in Ukh 87.12 on and non-surrender 2023). n of 2x1 MVA 33	1 KV SS alor nrul District (87.12 of the entire KV SS alon	MSPCL) provision have no	87.12 ot been intimated
18. Re tho 19.	26 26 asons for ough called 27 asons for	Installation related wo O. non-utilisation d for (August Installation Henglep in O.	n of 2x5 MVA, 33/1 ork at Gumnom in Ukl 87.12 on and non-surrender 2023). n of 2x1 MVA 33 n Churachandpur (NL 89.26 on and non-surrender	I KV SS alor nrul District (87.12 of the entire KV SS alon CPR) 89.26	MSPCL) provision have no g with associated	-87.12 ot been intimated 33 KV line a -89.26

(Valley)

2801 Power

- 80 General
- 001 Direction and Administration

230

	Head		Grant No. 23 Concle Total grant / appropriation	Actual	Excess (+)/ Saving (-)
20.	10	Exe	ecutive Engineer (Elect.) MRT Division	n	
		0.	156.20 190.0	00 163.53	-26.47
		R.	33.80		

Enhancement of provision by way of re-appropriation (₹33.80 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

Section & Major Head			Fotal grant / ppropriation (Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head: Voted :	2070 Other Adm	inistrative Ser	vices		
	Original	8,24,19			
	Supplementary Amount surrendered	 l during the yea	8,24,19 ur.	5,74,41	-2,49,78 1,58,36

Grant No. 24 Vigilance and Anti-Corruption Department

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue				
Voted:				
	Valley Areas	824.19	574.41	-249.78
	Hill Areas			
	Total Voted:	824.19	574.41	-249.78

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹249.78 lakh against which an amount of ₹158.36 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹249.78 lakh, surrendered of ₹158.36 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

		Gran	t No. 24 Concld.		
Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2070	Other Administra	ative Services	5		
104	Vigilance				
1. 01	Vigilance De	partment			
	О.	536.83	378.47	351.17	-27.30
	R.	-158.36			

Withdrawal of fund through surrender (₹158.36 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2.	02	Anti Corruption Wing							
	(Э.	287.36	287.36	223.24	-64.12			

Reasons for saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Saving (-) d)
Revenue Major Head:	2204 Sports and Youth Servi	ces		
Voted :				
	Original 72,49,	36		
	Supplementary 73,	76 73,23,12	52,38,89	-20,84,23
	Amount surrendered during the	year.		
Capital:				
Major Head:	4202 Capital Outlay on Educ	ation, Sports, Art	and Culture	
Voted :				
	Original 66,57,	35		
	Supplementary 6,55,	30 73,13,15	23,96,36	-49,16,79
	Amount surrendered during the	year.		•••
<i>Notes and com</i> 1. The distribu is given below	tion of the grant and actual exper	nditure between "V	alley Areas" and	l "Hill Areas"
is given below		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Revenue:			(

Grant No. 25 Youth Affairs and Sports Department

Voted:	Valley Areas	6,545.14	4,585.19	-1,959.95
	Hill Areas	777.98	653.70	-124.28
	Total Voted:	7,323.12	5,238.89	-2,084.23
Capital:				
Voted:	Valley Areas	4,071.60	2,159.81	-1,911.79
	Hill Areas	3,241.55	236.55	-3,005.00
	Total Voted:	7,313.15	2,396.36	-4,916.79

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 2,084.23 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving ₹2,084.23 lakh, supplementary provision of ₹73.76 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Head		Tot	al grant /	Actual	Excess (+)/
		app	ropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Voted:					
(Hill)					
2204 9	Sports and You				
001		nd Administration			
1. 01	Direction				
	О.	221.35	176.58	167.73	-8.85
	R.	-44.77			
	•	ay of re-appropriation ve not been intimate			-
101	Physical Ec	ducation			
2. 04	•	of Games in School	S		
	О.	540.83	480.81	477.62	-3.19
	R.	-60.02			
 3. 07 	Physical Ec	we not been intimate		eu 101 (114545t 202	
	О.	5.00	5.00		-5.00
	or non-utilisation led for (August 2	n and non-surrender 2023).	of the entire	provision have no	t been intimated
(Valley)					
•	Sports and You	th Services			
001	Direction a	nd Administration			
4. 01	Direction				
	О.	920.89	777.78	683.94	-93.84
	R.	-143.11			
	-	hrough re-appropria			-
101	Physical Ec				
5. 03	Physical Ec				
	О.	452.99	301.29	209.60	-91.69

Withdrawal of provision through re-appropriation (₹151.70 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

-151.70

R.

			Gran	t No. 25 Contd.		
H	lead			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
6.	04	Promotion	n of Games in Scl	hools		
	(0.	1,340.73	1,328.62	1,268.57	-60.05
]	R.	-12.11			
		-	• • • •	-	lakh) in March 2 ed for (August 202	-
7.	07	Physical I	Education			
	(0.	25.00	25.00		-25.00
		non-utilisation for (August		nder of the entire	provision have no	ot been intimated
8.			-	es for Non-Student es for Non Student 450.00		-401.98
	1	R.	336.24			
(₹7 202	3.76 lakh)) in February	2023 proved exe	cessive and re-app	nt of fund throug propriation (₹336.2 intimated though c	4 lakh) in Marcl
0		Sports and				
9.	02	O.	in Sports and Ga 105.60	105.60	30.51	-75.09
Rea					ed for (August 202	
10.	04	Developn	nent of Sports and	Games		
10.		O.	1,500.00	983.18	638.90	-344.28
		0. R.	-516.82	205.10	050.90	-377.20
		-	• • • •	-	2 lakh) in March 2 ed for (August 202	-

			Grant N	No. 25 Contd.		
	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11.	05	Grant-in-A	id to Non-Governr	nent Institution		
		D. R.	150.00 52.55	202.55	122.64	-79.91
		-	U 11	1 ·	2.55 lakh) in Maro ough called for (Au	-
12.	06	Improvem	ent of Sport Materia	als/ Equipment	s	
	(О.	100.00	100.00	0.45	-99.55
F	Reasons for f	final saving h	ave not been intima	ted though call	ed for (August 202	3).
13.	08	Promotion		600.00	282.04	216.06
		Э.	600.00	600.00	283.94	-316.06
ŀ	Reasons for 1	inal saving h	ave not been intima	ted though call	ed for (August 202	3).
14.	10	Implement	ation of Schemes u	nder Khello In	dia	
1.11		D.	50.00	50.00	43.82	-6.18
F	Reasons for f	final saving h	ave not been intima	ted though call	ed for (August 202	3).
15.	12	Organisati	on of National Leve	el Championshi	ip	
		D.	150.00	150.00	30.00	-120.00
F	Reasons for f	final saving h	ave not been intima	ted though call	ed for (August 202	3).
16.	15	Promotion	of Sports Clubs			
		D.	100.00	100.00	66.00	-34.00
F	Reasons for f	final saving h	ave not been intima	ted though call	ed for (August 202	3).
17.	16	Welfare of	Meritorious Sports	sperson		
17.		D.	186.60	186.60		-186.60
	Reasons for		n and non-surrende		provision have no	
18.	17	Regular Co	paching Centre (RC	C)		
		D.	193.57	193.57	61.63	-131.94
F	Reasons for f	final saving h	ave not been intima	ted though call	ed for (August 202	

		Grant No. 2	5 Contd.		
Head		Total	grant /	Actual	Excess (+)/
		approp	oriation	Expenditure	Saving (-)
				(₹ in lakh)	
1.1.4. Saving m	entioned in Note 1	.1.3 above was partl	y counter-ba	alanced by excess	mainly under:
(Valley)					
•	Sports and Youth	Services			
01	Elementary Ed				
104	Sports and Ga				
19. 09	-	istance to Manipur (Divmpic Ass	ociation	
	0.	105.00	470.01	470.00	-0.0
	R.	365.01			
Reasons fo (August 20		ess and final saving	g have not	been intimated t	hough called fo
20. 13	Promotion of	Indigenous Games			
	О.	150.00	300.00	300.00	
	R.	150.00			
		ions of ₹150.00 lakh led for (August 202.	-	-appropriation in	March 2023 hav
1.2. Capital :					
	grant in the Capita surrendered during	al Section closed wing the year.	ith a saving	of ₹4,916.79 lak	h. No part of th
1.2.2. In v	view of the final s	aving ₹4,916.79 lal	kh, supplem	entary provision	of ₹655.80 lak

1.2.2. In view of the final saving ₹4,916.79 lakh, supplementary provision of ₹655.80 lakh obtained in February 2023 proved unnecessary.

1.2.3 Saving occured mainly under:

	'oted: Hill)					
	4202 Ca	apital Outlay on E	ducation, Spo	orts, Art and Cultu	re	
	03	Sports and Yout	h Services			
	800	Other Expenditu	ıre			
1.	08	Sports Infrastrue	cture			
		О.	100.00	100.00	95.00	-5.00
п	C C	C: 1 · 1	. 1			

Reasons for final saving have not been intimated though called for (August 2023).

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2.	18				xey stadium in 16 I	
		0.	3,000.00	3,000.00		-3,000.0
		non-utilisati d for (Augus		nder of the entire	e provision have no	ot been intimate
(V	Valley)					
		-	y on Education, S	Sports, Art and	Culture	
	<i>03</i> 800	Other Ex	nd Youth Services			
3.	08		frastructure			
		0.	200.00	705.80	694.01	-11.79
	nhancemen	S. t of fund	505.80 through supplem	entary (₹505.80	lakh) in Februa	ury 2023 prove
ex	nhancemen xcessive. F	S. t of fund Reasons for ugust 2023).	505.80 through supplem anticipated exces	entary (₹505.80 s and final savii	lakh) in Februa ng have not been key stadium in 16 I	ary 2023 proved intimated though
ex ca	nhancemen xcessive. F alled for (A 18	S. t of fund Reasons for ugust 2023).	505.80 through supplem anticipated exces	entary (₹505.80 s and final savin for 5 -a- side hocl	ng have not been	ury 2023 proved intimated though Districts
ex ca 4. Re	nhancemen xcessive. F alled for (A 18 easons for	S. t of fund Reasons for ugust 2023). Construct O.	505.80 through supplem anticipated exces tion of Astro turf f 1,800.00 on and non-surren	entary (₹505.80 s and final savin for 5 -a- side hocl 1,800.00	ng have not been	ary 2023 proved intimated though Districts -1,800.00
ex ca 4. Re	nhancemen xcessive. F alled for (A 18 easons for	S. t of fund Reasons for ugust 2023). Construc O. non-utilisati d for (Augus Construc	505.80 through supplem anticipated exces tion of Astro turf f 1,800.00 on and non-surren t 2023).	entary (₹505.80 s and final savin for 5 -a- side hocl 1,800.00 nder of the entire	ng have not been key stadium in 16 I 	ary 2023 proved intimated though Districts -1,800.00 ot been intimated
ex ca 4. Re the	nhancemen xcessive. F alled for (A 18 easons for hough called 22	S. t of fund Reasons for ugust 2023). Construc O. non-utilisati d for (Augus Construc	505.80 through supplem anticipated exces tion of Astro turf f 1,800.00 on and non-surren t 2023).	entary (₹505.80 s and final savin for 5 -a- side hocl 1,800.00 nder of the entire	ng have not been key stadium in 16 I e provision have no	ary 2023 proved intimated though Districts -1,800.00 ot been intimated
ex ca 4. Re th	nhancemen xcessive. F alled for (A 18 easons for ough called 22 easons for	S. t of fund Reasons for ugust 2023). Construct O. non-utilisati d for (Augus Construct Kakching S.	505.80 through supplem anticipated exces tion of Astro turf f 1,800.00 on and non-surren t 2023). tion of Saikhom M g Imphal East 100.00 on and non-surren	entary (₹505.80 s and final savin for 5 -a- side hocl 1,800.00 nder of the entire Iirabai Chanu Fit 100.00	ng have not been key stadium in 16 I e provision have no	ary 2023 prove intimated thoug Districts -1,800.0 ot been intimate agpok -100.0

1.3. New Service :

Instances of creation of provision though re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires

Voted:

(Valley)

2204 Sports and Youth Services

104 Sports and Games

Head	d			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
1.	18	CM's Sage	ol Kangjei Champior	nship	· · · ·	
]	R.	27.18	27.18	27.18	•

Reasons for creation of fund through re-appropriation (\gtrless 27.18 lakh) in March 2023 have not been intimated though called for (August 2023).

Section & Major Head		:	Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in thousand)	
Revenue Major Head:	2014 Administration 2015 Elections 2070 Other Administ 2235 Social Security	trative Serv			
Voted :					
	Original Supplementary	75,97,67 11,43,40	87,41,07	41,50,53	-45,90,54
	Amount surrendered dur	ring the year	r		
Charged :					
0.00	Original	52,81,83			
	Supplementary	•••	52,81,83	37,99,85	-14,81,98
	Amount surrendered dur	ring the yea	r.		8,95,81
Capital: Major Head:	4059 Capital Outlay	on Public V	Works		
Voted :		•••			
	Original	28,77,40	25 40 56	01 04 70	14 14 79
	Supplementary	6,72,16	35,49,56	21,34,78	-14,14,78
	Amount surrendered dur	ring the year	r.		

Grant No. 26 Administration of Justice

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	7,124.44	3,497.84	-3,626.60
	Hill Areas	1,616.63	652.69	-963.94
	Total Voted:	8,741.07	4,150.53	-4,590.54
Charged:	Valley Areas	5,281.83	3,799.85	-1,481.98
	Hill Areas			
	Total Charged	5,281.83	3,799.85	-1,481.98
Capital:				
Voted:	Valley Areas	3,549.56	2,134.78	-1,414.78
	Hill Areas			
	Total Voted:	3,549.56	2,134.78	-1,414.78

Grant No. 26 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹4,590.54 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹4,590.54 lakh, supplementary provision of ₹1,143.40 lakh obtained in February 2023 proved unnecessary.

1.1.3 Saving in the grant occurred mainly under:

Н	ead			Total gr appropri		Actu Expend (₹ in lal	liture	Exces Savii	
Vot	ed:								
(Hi	ll)								
	2014 Adn	ninistration	of Justice						
	105	Civil and S	ession Courts						
1.	21	District Ses	ssions Court, S	enapati					
	0.		408.78		425.67		209.84		-215.8
	R		16.89						
			nrough re-app aving have not	-					prove
2.	24	District Ses	ssions Court, C	Churachand	pur				
	0		296.58		214.99		157.93		-57.0
	R		-81.59						
lakł		2023 prove	of ₹57.06 lak d less. Reason			-			
3.	25	District Ses	ssions Court, U	Jkhrul					
	0.		409.41		463.19		183.26		-279.9
	S		39.86						
	R		13.92						
app	ropriation	(₹13.92 lakh	nrough supple) in March 20 ed for (August	023 proved					
4.	26	District Ses	ssions Court T	amenglong					

·.	26 L	District Sessions Court Tamenglong						
	0.	262.00	308.00	101.65	-206.35			
	R.	46.00						

Augmentation of fund through re-appropriation (₹46.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

		Gra	ant No. 26 Contd.		
	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	2015 E	lections			
	101	Election Commission			
5.	17	State Election Commissi	on		
		O. 100.00	200.00		-200.00
		S. 100.00			
R	Reasons for	enhancement of provision th	hrough supplementar	y (₹100.00 lakh) i	in February 2023

and non-utilisation of the entire provision have not been intimated though called for (August 2023).

Voted:

(Valley)

2014 Administration of Justice

103	Special Courts
16	Special Court

6.

	Special Courts					
)	Special Court					
	О.	138.42	187.32	2 1	31.66	-55.66
	S.	45.20				
	R.	3.70				

Augmentation of fund through supplementary (₹45.20 lakh) in February 2023 and reappropriation (₹3.70 lakh) in March 2023 proved unnecessary. No proper reasons for saving have been intimated though called for (August 2023).

7.	17	17Fast Track Special Court (Central Share)					
	(Э.	109.74	109.74	83.46	-26.28	

Reasons for saving have not been intimated though called for (August 2023).

	105	Civil and	l Session Courts							
8.	04	Manipur	State Legal Services A	Authority		-197.56				
		0.	412.73	419.15	221.59	-197.56				
		R.	6.42							

Enhancement of fund by way of re-appropriation (₹6.42 lakh) in March 2023 proved unnecessary. Reasons for saving was attributed to (i) late appointment of District Legal Services Authority Secretary, 1(one) Dy. Member Secretary and 1 (one) Accountant (ii) non travel plan and (iii) late released of fund by concerned Department etc.

		Gra	nt No. 26 Contd.		
H	lead		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
9.	07 Fa	mily Court (West)			
	О.	212.00	222.00	131.75	-90.25
	R.	10.00			
unr	necessary. Reas	fund through re-app sons for saving was repo and (ii) non-claim of Me	ortedly due to (i) no	on-filling up of var	-
10.	08 Fa	mily Court (Imphal Eas	st)		
	О.	88.00	1,02.00	41.08	-60.92
	R.	14.00			
	-	ons for saving have not	been intimated thou	igh called for (Aug	gust 2023).
11.	09 Fa	mily Court (Thoubal)			
	О.	71.00	78.00	12.78	-65.22
	R.	7.00			
	necessary. Reas	fund through re-ap tons for saving have not amily Court (Bishnupur) 71.00	been intimated thou		-
	0.	/1.00	72.00	10.90	-55.10
unr	necessary. Reas	1.00 provision through re-a ons for saving have not	been intimated thou		-
13.	19 Di	strict Sessions Court, T	houbal		
	0.	490.80	490.80	202.41	-288.39
Rea	asons for saving	g was reportedly due to	retirement and non-	fillup of vacancy o	f post.
14.	20 Di	strict Sessions Court, B	ishnupur		
	О.	355.40	353.23	153.31	-199.92
	R.	-2.17			
		nd through re-appropria ot been intimated though		-	ed less. Reasons

Head				otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
15.	22	Distric	t Sessions Court, Manip	our, Imphal Eas	t	
		О.	884.55	1056.86	469.70	-587.16
		S.	170.14			
		R.	2.17			

Grant No. 26 Contd.

Enhancement of fund through supplementary (\gtrless 170.14 lakh) in February 2023 and reappropriation (\gtrless 2.17 lakh) in March 2023 proved unnecessary. Reasons for saving was attributed to (i) non-fill up of vacant posts (ii) superannuation (iii) non-implementation of 7th pay for judicial officers.

16.	23	District S	istrict Sessions Court, Manipur, Imphal West								
	О.		-	709.93	781.25	5		358.30		-422	2.95
	S.			67.82							
	R.			3.50							
	Enhancement	of fund	through	supplementary	(₹67.82	lakh)	in	February	2023	and	re-

Enhancement of fund through supplementary ($\gtrless 67.82$ lakh) in February 2023 and reappropriation ($\gtrless 3.50$ lakh) in March 2022 proved unnecessary. Reasons for saving was stated to be due non-implementation of 7th pay of Judicial officers and payment of arrear thereof.

	114	Legal Ad	visors and Counsels			
17.	02	Advocate	e General's Office			
		О.	143.48	213.21	94.77	-118.44
		S.	34.02			
		R.	35.71			

Enhancement of fund through supplementary (₹34.02 lakh) in February 2023 and through reappropriation (₹35.71) in March 2021 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

18.	05	Directora	te of Prosecution			
	(D.	142.58	102.92	73.51	-29.41
]	R.	-39.66			
						_

Withdrawal of fund through re-appropriation (₹39.66 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

19.	10	Legal Ren	nembrance Cell			
	0		234.90	334.90	258.55	-76.35
	S		100.00			

In view of the final savings of ₹76.35 lakh, enhancement of fund through supplementary (₹100.00 lakh) in February 2023 proved excessive. Reasons for saving have not been intimated though called for (June 2022).

		Grant N	o. 26 Contd.		
Head			otal grant /	Actual	Excess (+)/
		ap	propriation	Expenditure	Saving (-)
				(₹ in lakh)	
). 14	Public Prosecu	utor cum Additio	onal Advocate (l	District)	
(Э.	527.40	548.12	435.63	-112.49
F	R.	20.72			
Augmentation	n of fund thro	ough re-appropr	riation (₹20.72	lakh) in Marcl	n 2023 proved
unnecessary.	Reasons for savi	ng have not been	n intimated thou	gh called for (Aug	gust 2023).
. 15	Public Prosect	utor Cum-Gover	mment Advocate	e (High Court)	
(Э.	393.54	352.95	347.97	-4.98
F	R.	-40.59			
Withdrawal o	of fund through re	e-appropriation	(₹40.59 lakh) in	March 2023 prov	ed less. Reasons
for saving wa	is attributed to (i) non-claimed of	f medical re-imb	oursement during	2022-23 (ii) non-
claimed of Tr	avelling Advanc	e (iii) due to not	n-encashment of	fund on time.	
800	Other Evenerd	iture			
800 2. 01	Other Expend	cilities for the C	ourto		
	Э.	62.94	49.56	33.94	-15.62
F	R.	-13.38			
Withdrawal o	of fund through re	e-appropriation	(₹13.38 lakh) in	March 2023 prov	ed less. Reasons

Withdrawal of fund through re-appropriation (₹13.38 lakh) in March 2023 proved less. Reasons for saving was stated to be due to non-encashment of Office Expenses and Domestic Travel Expenses.

23.	02	Fast Track Court				
		О.	94.28	118.22	35.90	-82.32
		R.	23.94			

Enhancement of fund through re-appropriation (₹23.94 lakh) in March 2023 proved unnecessary. Reasons for saving was stated to be due to (i) non-filling up of vacant post (ii) nonimplementation of 7th pay commission and supperannuation of staff etc.

24. 03 Fast Track Court (Manipur West) О. 94.28 1,25.76 32.46 -93.30 S. 7.44 R. 24.04

Enhancement of fund through supplementary (₹7.44 lakh) in February 2023 and reappropriation (₹24.04 lakh) in March 2023 proved unnecessary. Reasons for final saving was reportedly due to non-fill up of vacant post and (ii) non-implemenation of 7th pay for Judicial Officers.

20.

21.

22.

			Grant No.	26 Conta.			
]	Head			l grant / opriation	Actual Expenditur (₹ in lakh)	e	Excess (+)/ Saving (-)
25. 08 Financial Assistance to Bar Cour				ncil of Mani	pur		
	().	6.00				
	F	R.	-6.00				

Grant No. 26 Contd.

Reasons for withdrawal of entire provision through re-appropriation in March 2023 have not been intimated though called for (August 2023).

2015 Election

	101	Election (Commission			
26.	17	State Elec	ction Commission			
		0.	360.69	896.73	189.51	-707.22
		S.	578.92			
		R.	-42.88			

Enhancement of fund through supplementary (₹578.92 lakh) in February 2023 proved unnecessary and reduction through re-appropriation (₹42.88 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2070 Other Administrative Services

	105	Special C	Commission of Enquiry			
27. 12 Protection of Human Rights						
	(0.	473.50	492.00	150.14	-341.86
		R.	18.50			

In view of the final saving of ₹341.86 lakh, enhancement of fund by way of re-appropriation (₹18.50 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

2235 Social Security and Welfare

	60	Other So	ocial Security and Welfar	re Programme	
	800	Other Ex	xpenditure		
28.	04	Adminis	strative of Justice		
		О.	21.24		
		R.	-21.24		

Reasons for withdrawal of entire provision through re-appropriation in March 2023 have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

	Grant No. 26 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

1.2. Revenue Charged :

1.2.1. The charged portion of the grant also closed with a saving of ₹1,481.98 lakh against which an amount of ₹895.81 lakh was surrendered during the year.

1.2.2. In view of the final saving of ₹1,481.98 lakh, surrendered of ₹895.81 lakh in March 2023 proved less.

1.2.3. Saving occurred under:

(Valley)

2014 Administration of Justice

20	
<i>L</i> J.	

102	High	Courts (Charged)				
19	High Court of Manipur					
	О.	5,281.83	4,386.02	3,799.85	-586.17	
	R.	-895.81				

Withdrawal of fund through surrender (₹895.81 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. Capital :

1.3.1. The grant in the Capital Section closed with a saving of ₹1,414.78 lakh. No part of the saving was surrendered during the year.

1.3.2. In view of the final saving of ₹1,414.78 lakh, supplementary provison of ₹672.16 lakh obtained in February 2023 proved unnecessary.

1.3.3. Saving occured under:

Voted:

(Valley)

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 800 Other Expenditure

1.

06	Court at Kakching, Noney and Senapati							
	О.	1,153.60	1,153.00	100.00	-1,053.00			
	R.	-0.60						

Withdrawal of fund through re-appropriation (₹0.60 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (June 2022).

_	Grant No. 26 Concld.							
	Head		:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
2.	50	Infrast	ructure Development	t of Manipur Judic	ial Academy			
		О.	616.80	700.60	308.40	-392.20		
		S.	83.20					
		R.	0.60					

In view of the final saving of ₹392.20 lakh, the augmentation of fund through supplementary (₹83.20 lakh) in February 2023 and through re-appropriation (₹0.60 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.3.4. Saving mentioned in Note 1.3.3 above was partly counter-balanced by excess under:

(Valley)

3

apital Outla	y on Public Works			
Other Bı	uildings			
Other Ex	spenditure			
State Ma	tching Share for CSS			
0.	107.00	142.21	172.64	+30.43
S.	35.21			
	Other Bi Other Ex State Ma O.		Other BuildingsOther ExpenditureState Matching Share for CSSO.107.00142.21	Other BuildingsOther ExpenditureState Matching Share for CSSO.107.00142.21172.64

Enhancement of fund through supplementary (₹35.21 lakh) in February 2023 proved insufficient. Reasons for excess expenditure over the budget provision have not been intimated though called for (August 2023)

Grant No. 27 Election

Section & Major Head			-	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)			
Revenue Major Head:	2015 Elections		·					
Voted :								
	Original Supplementary Amount surrendered du	20,67,64 uring the year.	20,67,64	12,63,44	-8,04,20 1,94,36			
Capital: Major Head:	•							
Voted :								
	Original	7,80,25						
	Supplementary Amount surrendered du	 uring the year.	7,80,25	7,80,25				
Notes and comments :								

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	1,644.86	1,009.40	-635.46
	Hill Areas	422.78	254.04	-168.74
	Total Voted:	2,067.64	1,263.44	-804.20
Capital:				
Voted:	Valley Areas	780.25	780.25	
	Hill Areas		<u> </u>	
	Total Voted:	780.25	780.25	•••

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹804.20 lakh against which an amount of ₹194.36 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹804.20 lakh, surrendered of ₹194.36 lakh in March 2023 proved less.

1.1.3 Saving occurred mainly under:

			Grant N	o. 27 Concld.		
	Head			otal grant /	Actual	Excess (+)/
			apj	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
Ţ	Voted:					
((Hill)					
	2015 El	ections				
	102	Electoral Offi	cers			
1.	04	Electoral Offi	ce			
		О.	422.78	254.57	254.04	-0.53
		R.	-168.21			
I	Reduction o	f provision by w	ay of re-appropr	riation (₹168.21	l lakh) in March 2	023 proved less.
I	Reasons for	saving have not b	been intimated th	nough called for	r (August 2023).	-
	Voted:					
	Valley)					
(2015 El	ections				
	102	Electoral Offi	cers			
2.	04	Electoral Offi	ce			

О.

R.

Reduction of provision by way of re-appropriation (₹299.20 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

658.28

647.86

-10.42

957.48

-299.20

	108	8 Issue of Photo Identity Cards to Voters					
3.	05	05 Preparation and Printing of Electoral Rolls					
		0.	658.33	931.38	332.54	-598.84	
		R.	273.05				

Additional fund of ₹273.05 lakh obtained in March 2023 through re-appropriation proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with no saving or excess.

Grant No. 28 State Excise

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2039 State Excise				
	2235 Social Securit	ty and V	Welfare		
Voted :					
,	Original 12	2,51,03			
	Supplementary	21,19	12,72,22	9,16,27	-3,55,95
	Amount surrendered	during	the year.		
Capital					
-		•			
Major Head:	4047 Capital Outla	ay on O	ther Fiscal Servi	ces	
Voted:					
	Original 1	1,00,00			
	Supplementary		1,00,00	50,00	-50,00
	Amount surrendered	during	the year.		50,00
Notes and com	ments .				
	ation of the grant and	d actual	expenditure bet	ween "Valley Are	as" and "Hill
-			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue:					
Voted:	Valley Areas		1,272.22	916.27	-355.95
	Hill Areas Total Voted:	-	1,272.22	<u> </u>	-355.95
	Total Volcu.		1,272,22	710.27	-333,75
Capital:					
Voted:	Valley Areas		100.00	50.00	-50.00
	Hill Areas	-		<u> </u>	<u> </u>
	Total Voted:		100.00	50.00	-50.00

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹355.95 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹355.95 lakh, supplementary provision of ₹21.19 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

			Gra	nt No. 28 Contd.		
Head				Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
	Voted:					
	(Valley)					
	2039 St	ate Excise				
	001	Direction and	Administra	ation		
1.	01	Direction				
		О.	24.34	24.34	8.63	-15.71
		e	. ,	non-drawal of Mec) non-claim of Tra		. ,
2.	02	Execution				
		О.	67.61	67.61	19.31	-48.30
		saving was attrib g advance etc.	outed to (i)	non-drawal of mec	lical reimbursemen	t (ii) non-claim
	2235 So	ocial Security an	d Welfare			
	02	Social Welfar	e			
	105	Prohibition				
3.	03	Prohibition				
		О.	1,159.08	1,180.27	888.34	-291.93
		S.	21.19			
	Enhancemer	nt of fund thro	0 11	ementary (₹21.19	· •	-

Enhancement of fund through supplementary (₹21.19 lakh) in February 2023 proved unnecessary. Reasons for saving was reportedly due to (i) non-drawal of medical reimbursement (ii) non-claim of Travelling Advance etc.

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹50.00 lakh and entire amount of ₹50.00 lakh was surrendered during the year.

1.2.2. Saving occurred under:-

Voted:

(Valley)

4047 Capital Outlay on other Fiscal Services

039 State Excise

254	

			Grant No. 20 Conciu.		
]	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
1.	03	Cor	struction/Upgradation of Excise Stations	5	
		0.	1,00.00 50.00	50.00	
		R.	-50.00		

Grant No. 28 Concld.

Reasons for withdrawal of fund through surrender (\gtrless 50.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Section & Major Head Revenue			ll grant / opriation ([‡]	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)	
Major Head:	2040 Taxes on Sales, Trade etc. 2045 Other Taxes and Duties on Commodities and Services 2070 Other Administrative Services					
Voted :	Original Supplementary Amount surrendered	6,83,55 98,35 d during the year.	7,81,90	7,73,77	-8,13	

Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	781.90	773.77	-8.13
	HIII Aleas	<u> </u>	•••	•••
	Total Voted:	781.90	773.77	-8.13

1.1. Revenue :

1.1.1. The grant closed with a saving of $\gtrless 8.13$ lakh. No part of saving was surrendered during the year.

1.1.2. In view of the final saving of ₹8.13 lakh, supplementary provision of ₹98.35 lakh obtained in February 2023 proved excessive.

1.1.3. Saving occurred mainly under:

255

			Grant N	lo. 29 Concld.		
	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
V	'oted:					
()	Valley)					
	2040 T	axes on Sales, T	rade etc.			
	001	Direction and	Administration			
1.	01	Direction				
		0.	288.97	258.22	251.82	-6.40
		R.	-30.75			
		1 •	• •	1 ·	b lakh) in March 20 d for (August 2023	1

 101
 Collection Charges

 2.
 02
 Collection Charges

 0.
 376.37
 358.86
 358.71
 -0.15

Withdrawal of provision by way of re-appropriation (₹17.51 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess under:

-17.51

Voted:

R.

(Valley)

3.

2070 Other Admin	nistrative Services			
800 Other E	xpenditure			
01 Refund of VAT & Professional Tax				
S.	98.35	150.00	148.93	-1.07
R.	51.65			

Enhancement of provision by way of re-appropriation (₹51.65 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

256

Grant No. 30 Planning

Section & Major Head			Total grant / appropriation		Excess (+)/ Saving (-)
Major meau				₹ in thousand)	Saving (-)
Revenue Major Head:	2575 Other Spe	cial Araa Prog		(in thousand)	
Major meau.	-				
	3451 Secretaria	t-Economic Se	ervices		
T 7 , 1					
Voted :	Original	2 00 60 67			
	Original Supplementary	3,00,69,67	3,00,69,67	45,63,11	-2,55,06,56
	Supplementary			45,05,11	
	Amount surrendered	ed during the ye	ear.		1,34,85,89
Carital					
Capital: Major Head:	4575 Capital O	utlay on other	Spacial Aroos I	Programmas	
Major meau.	4575 Capital O	utiay on other	Special Areas r	Togrammes	
Voted :					
	Original	10,93,22,41			
	Supplementary	1,48,78,45	12,42,00,86	4,89,82,28	-7,52,18,58
	Amount surrendered	ed during the ye	ear.		
Notes and com	ments :				
4 751 11 11					1

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	21,721.60	2,068.35	-19,653.25
	Hill Areas	8,348.07	2,494.76	-5,853.31
	Total Voted	30,069.67	4,563.11	-25,506.56
Capital:				
Voted:	Valley Areas	1,13,848.86	46,082.60	-67,766.26
	Hill Areas	10,352.00	2,899.68	-7,452.32
	Total Voted	1,24,200.86	48,982.28	-75,218.58

	Grant No. 30 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹25,506.56 lakh against which an amount of ₹13,485.89 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹25,506.56 lakh, surrendered of ₹13,485.89 lakh obtained in March 2023 proved less.

1.1.3 Saving occurred mainly under:

Voted: (Hill)

1.

3.

2575 Other Special Area Programmes

02	Back	ward Areas			
800	Othe	r Expenditure			
01	Integ	rated Water Management P	rogramme (IWM	P) (Central Share)	
	О.	3,619.11		684.36	+684.36
	R.	-3,619.11			

Reasons for withdrawal of provision by way of surrender (₹3,485.89 lakh) and re-appropriation (₹133.22 lakh) in March 2023 and final excess have not been intimated though called for (August 2023).

2.	16	State S	hare of Integrated Watershe	d Management	Programme (IWMP))
		О.	397.51		71.43	+71.43
		R.	-397.51			

Reasons for withdrawal of entire provision by way of re-appropriation (₹397.51 lakh) in March 2023 and anticipated saving and final excess have not been intimated though called for (August 2023).

06	Border	Area Development			
102	Develo	pment of Border Areas	8		
01	Border	Area Development Pre	ogramme (Central S	Share)	
	О.	3,500.00	2,000.00	1,493.00	-507.00
	R.	-1,500.00			

Reduciton of provison through re-appropriation (₹1,500.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023

]	Head		To	o. 30 Contd. tal grant / ropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
4.	02	State Sh	are for Border Area De	evelopment		
		0.	350.00	200.00	165.90	-34.10
		R.	-150.00			

Withdrawal of fund through re-appropriation (₹150.00 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

3451 Se	ecretariat - E	Conomics Services			
092	Other Off	fices			
03	Directora	te of Planning			
	0.	373.23	308.70	74.36	-234.34
	R.	-64.53			
	092	092 Other Off 03 Directora O.	03 Directorate of Planning O. 373.23	092Other Offices03Directorate of Planning0.373.23308.70	092Other Offices03Directorate of Planning0.373.23308.7074.36

Reduction of provision by way of re-appropriation (₹64.53 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

102	District Plan	ning Machinery			
07	Planning at I	District Level			
	О.	108.22	81.54	5.71	-75.83
	R.	-26.68			

Withdrawal of fund through re-appropriation (₹26.68 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

(Valley)

5.

6.

	2575 O	ther Special	Area Programmes			
	02	Backwara	l Areas			
	800	Other Exp	penditure			
7.	01	Integrated	l Water Managemen	t Programme (IWM	P) (Central Share)	
		0.	1,468.64	1,154.95	240.00	-914.95
		R.	-313.69			

Withdrawal of provision by way of re-appropriation (₹313.69 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

8.	16	State Share of In	tegrated Watershee	l Management Progra	amme (IWMP)	
		О.	167.80	102.76	31.33	-71.43
		R.	-65.04			

Reduction of provision by way of re-appropriation (₹65.04 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

]	Head			tal grant / propriation	Actual Expenditu	ro	Excess (+)/ Saving (-)
			ձրե		(₹ in lakh)		Saving (-)
9.	17	Payment of S	Staff Salaries		· · · · ·		
		0.	44.00	44.00	3	37.03	-6.9
Re	easons for	final saving have	e not been intimat	ed though calle	ed for (Augus	st 2023)	
	3451 Se	ecretariat - Ecoi	nomic Services				
	092	Other Office	S				
0.	03	Directorate o	f Planning				
		О.	917.70	794.06	49	97.13	-296.92
		R.	-123.64				
1.	04	Crash Schem	e for Generation	of Employmen	t		
		0.	627.00	627.00	50	07.39	-119.6
Re	easons for	saving have not	been intimated th	ough called for	r (August 202	3).	
12.	06	Planning Ma	chinery (HQ)				
		О.	544.66	545.20	36	58.30	-176.9
-		R.	0.54			•	
		-	h re-appropriation been intimated th			-	d unnecessary
13.	22	Assistance to	NGOs/Associati	on/Local Bodie	es		
		0.	68.00	78.00	5	6.00	-22.00
		R.	10.00				
Er	hancemen	nt of fund thr	ough re-appropr	iation (₹10.00) lakh) in	March	2023 proved

Enhancement of fund through re-appropriation (₹10.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	102	District F	Planning Machinery			
14.	07	Planning	at District Level			
		0.	207.80	154.84	35.75	-119.09
		R.	-52.96			

Reduction of fund through re-appropriation (₹52.96 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

				No. 30 Contd.		
Ŀ	lead			Fotal grant /	Actual	Excess (+)/
			a	ppropriation	Expenditure	Saving (-)
	800	Other Ex	spenditure		(₹ in lakh)	
15.	20		and for Manipur Sta	rt up Policy 2016	á	
10.		O.	10,000.00	5,000.00	<i>,</i>	-5,000.00
		0. R.	-5,000.00	5,000.00		-5,000.00
	_		,			
			of fund through su		<i>'</i>	
uu	Isation of		ing provision have r	ot been minate	u mough caned for	(August 2025).
16.	23	State Sha	are Development Co	orpus Fund		
		О.	2,000.00			•••
		R.	-2,000.00			
Rea	asons for	withdrawal	of entire budget pro	vision through s	urrender (₹2,000.0) lakh) in March
			nated though called	-		
17.	24	Develop	ment Corpus Fund			
		0.	5,000.00			
		R.	-5,000.00			
			of entire budget pro	-) lakh) in March
202	23 have n	ot been intin	nated though called	for (August 2023	3).	
18.	27	Sub Divi	ision Development I	Monitoring Miss	ion (SDDMM)	
		0.	500.00	500.00	44.80	-455.20
Re			have not been intim			
		8				-).
19.	28	SDG Ce	11			
		O.	50.00	50.00		-50.00
Rea			der/non-utilisation		rovision have not	
		d for (Augus		1		
1.1 unc		saving ment	ioned in Note 1.1.	3 above was par	tly counter-balanc	ed by excess as
(Va	alley)					
	•	ecretariat - 1	Economic Services			
	092	Other Of	ffices			

2	62
---	----

			Grant	No. 30 Contd.		
]	Head			Cotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
20.	27	Remote	Sensing Application	Centre (MARS	· · · · · · · · · · · · · · · · · · ·	
		О.	120.00	127.58	126.17	-1.41
		R.	7.58			

Enhancement of fund through re-appropriation (₹7.58 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹75,218.58 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹75,218.58 lakh, supplementary provision of ₹14,878.45 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving in the grant occur mainly under:

Voted:

(Hill)

1.

4575 Capital Outlay on Other Special Areas Programmes

60		Others							
800		Other Ex	kpenditure						
04			Assistance long District		Hill	Area	Development	Programme	(HADP) to
	0.		5222	2.00		220	0.00	614.67	-1585.33
	R.		-3022	2.00					

Withdrawal of fund through re-appropriation (₹3,022.00 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2.	. 05 Central Assistance under Hill Area Development Programme (HADP) to District						OP) to Non	ey		
		О.		3,029.00	700.00)	120.	01	-579.9	99
		R.		-2,329.00						
F	Reduction	of fund	through	re-appropriation	(₹2,329.00	lakh) in	March	2023	proved les	ss.

Reasons for saving have not been intimated though called for (August 2023).

3.	19 Specia	l Development Fund fo	or Border and Under	r-Development Dist	ricts
	О.	2,100.00	2,100.00	2,060.00	-40.00
Rea	asons for saving ha	ve not been intimated th	hough called for (A	ugust 2023).	

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	oted:					
()	Valley)					
		-	on Other Spe	cial Areas Program	nmes	
	60	Others				
	800	Other Exp				
ŀ.	07	Special As	ssistance to Stat	tes for Capital Expe	enditure	
		0.	80,000.00	1,00,000.00	40,160.01	-59,839.99
		S.	14,878.45			
		R.	5,121.55			
ar	• ,•	(3 = 1 = 1 = = 1			D 0	
be		ed though cal	led for (August	-		saving have not
be	een intimate	ed though cal	led for (August	2023).		-
be 5. Ro	een intimato 15 easons for	ed though cal Rural Infr O. saving have n	led for (August astructure Deve 18,822.13 tot been intimat	2023). lopment Fund (RII 18,822.13 ed though called fo	DF) 5,749.86	-13,072.27
be 5. Ro 1.	een intimato 15 easons for	ed though cal Rural Infr O. saving have n	led for (August astructure Deve 18,822.13 tot been intimat	2023). lopment Fund (RII 18,822.13 ed though called fo	DF) 5,749.86 r (August 2023).	-13,072.27 y excess under:
5. Ro 1.	15 easons for 2.4. The Sa Valley)	ed though cal Rural Infr O. saving have n aving mentior	led for (August astructure Deve 18,822.13 tot been intimat ned in Note 1.2.	2023). lopment Fund (RII 18,822.13 ed though called fo	DF) 5,749.86 or (August 2023). counter-balanced b	-13,072.27
5. Ro 1.	15 easons for 2.4. The Sa Valley)	ed though cal Rural Infr O. saving have n aving mentior	led for (August astructure Deve 18,822.13 tot been intimat ned in Note 1.2.	2023). lopment Fund (RII 18,822.13 ed though called fo 3 above was partly	DF) 5,749.86 or (August 2023). counter-balanced b	-13,072.27

6.

800	Other Expenditur	re			
18	Construction of N	New ILP Counter a	at Jiribam		
	0.	98.28	122.73	122.73	•••
	R.	24.45			

Reasons for enhancement of fund through re-appropriation (₹24.45 lakh) in March 2023 and incurring expenditure over the budget provision have not been intimated though called for (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted: (Valley) 3451 Secretariat - Economic Services 092 Other Offices

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ł	Head			al grant / ropriation	Actual Expenditure	Excess (+)/ Saving (-)
	25	Manipur S	tate Planning Author	ity	(₹ in lakh)	
		λ.	166.35	166.35	69.3	6 -96.99
		-	expenditure without e not been intimated	-	-	-
	800	Other Exp	enditure			
	800					
2.	29	-	eeyamgi Numit			
Re	29 I easons for c	District Mo R. creation of fu	50.00 nd through re-approp		-	d either in origina
Re or	29 I easons for c	District Me R. creation of fu tary budget h	50.00	priation with	out obtaining fund	d either in origina
Re or Ca	29 I easons for c supplemen	District Me R. creation of fu tary budget h	50.00 nd through re-approp	priation with	out obtaining fund	d either in origina
Re or Ca	29 Feasons for c supplemen apital Vote Valley)	District Mo R. creation of fu tary budget h d:	50.00 nd through re-approp	priation with ed though cal	out obtaining fund	d either in origina
Re or Ca	29 Feasons for c supplemen apital Vote Valley)	District Mo R. creation of fu tary budget h d:	50.00 nd through re-approp ave not been intimat	priation with ed though cal	out obtaining fund	d either in origina
Re or Ca	29 Heasons for c supplemen Apital Vote (alley) 4575 Ca	District Mo R. creation of fu tary budget h d: pital Outlay	50.00 nd through re-approp ave not been intimat on Special Areas P	priation with ed though cal	out obtaining fund	d either in origina
Re or Ca	29 Heasons for c supplemen Apital Vote (alley) 4575 Ca 60	District Mo R. creation of fu tary budget h d: d: pital Outlay <i>Others</i> Other Expo	50.00 nd through re-approp ave not been intimat on Special Areas Pr enditure on of 21 playgroun	priation withc ed though cal rogramme	out obtaining fund led for (August 2	d either in origina 023).

original or supplementary budget have not been intimatted though called for (August 2023).

Grant No. 31 Fire Protection and Control

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand	Excess (+)/ Saving (-) d)
Revenue Major Head:	2070 Other Adminis	strative Services		
Voted :	Original	35,87,83		

Original	35,87,83			
Supplementary		35,87,83	21,92,17	-13,95,66
Amount surrendered du	uring the year.			

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	3,587.83	2,192.17	-1,395.66
	Hill Areas			
	Total Voted	3,587.83	2,192.17	-1,395.66

1.1. Revenue :

1.1.1 The grant closed with a saving of \gtrless 1,395.66 lakh. No part of the saving was surrendered during the year.

1.1.2. Saving occurred mainly under:

			Gran	nt No. 31 Concld.		
J	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vo	oted:					
(V	alley)					
	2070 O	ther Adminis	trative Services	5		
	108	Fire Protect	ction and Contro	1		
Ι.	02	Fire Protect	ction and Contro	l		
		0.	3,587.83	3,587.83	2,192.17	-1,395.66

Reasons for saving have not been intimated though called for (August 2023).

1.1.3. No specific excess was observed to counter-balanced the saving mentioned under Note 1.1.2 above.

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Grant No. 32 Jails

Section & Major Head			tal grant / ropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2056 Jails			(in thousand)	
Voted :					
	Original	41,67,78			
	Supplementary		41,67,78	38,13,50	-3,54,28
	Amount surrendered	during the year	•		1,97,11
Capital Voted :					
	Original	1,00,00			
	Supplementary		1,00,00		-1,00,00
	Amount surrendered	during the year			

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	3,331.50	3,211.53	-1,19.97
	Hill Areas	836.28	601.97	-2,34.31
	Total Voted	4,167.78	3,813.50	-354.28
Capital:				
Voted:	Valley Areas	100.00	•••	-100.00
	Hill Areas			
	Total Voted	100.00	•••	-100.00

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹354.28 lakh against which an amount of ₹197.11 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹354.28 lakh, surrender of ₹197.11 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

Head				Fotal grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:						
(Valley)						
205	6 Jails	5				
10)1	Jails				
1. 0	02	Central Ja	ail, Imphal			
	0.		1,560.50	1,529.71	1,493.93	-35.78
	R.		-30.79			
for savin reimburse	-	reported	y due to retiremo	ent of some st	aff and non-payn	nent of medica
2. 0	9 O.	-	ntation of Eprisons 82.00	project (Central 82.00	Share)	-82.00
	O. for not	n-utilisation	-	82.00		
Reasons	O. for not	n-utilisation	82.00	82.00		
Reasons : process in Voted: (Hill)	O. for not	n-utilisation beM.	82.00	82.00		
Reasons : process in Voted: (Hill)	O. for non n the G	n-utilisation beM.	82.00	82.00		
Reasons in process in Voted: (Hill) 205 10	O. for non n the G	n-utilisation heM. Jails	82.00	82.00		
Reasons in process in Voted: (Hill) 205 10	O. for nor n the G 56 Jails	n-utilisation heM. Jails	82.00 n of entire provisio	82.00		
Reasons in process in Voted: (Hill) 205 10	O. for nor n the G 66 Jails	n-utilisation heM. Jails	82.00 n of entire provisio ail (Chandel)	82.00 on was reported	 y due to non-final	lisation of tende
Reasons in process in Voted: (Hill) 205 10 3. 0 Reduction	O. for nor n the G 6 Jails 01 03 O. R. n of fu for sav	n-utilisation FeM. Jails District Ja und by wa	82.00 n of entire provisio ail (Chandel) 461.90	82.00 on was reported 277.34 tion (₹184.56 1a	 y due to non-final 276.89 akh) in March 20	lisation of tende -0.45 023 proved less
Reasons in process in Voted: (Hill) 205 10 3. 0 Reduction Reasons in Grade IV	O. for nor n the G 6 Jails 01 03 O. R. n of fu for sav	n-utilisation MeM. Jails District Ja und by wa ing was rep oyees.	82.00 n of entire provisio ail (Chandel) 461.90 -184.56 ay of re-appropria	82.00 on was reported 277.34 tion (₹184.56 la ifficient balance	 y due to non-final 276.89 akh) in March 20	lisation of tende -0.45 023 proved less
Reasons in process in Voted: (Hill) 205 10 3. 0 Reduction Reasons in Grade IV	O. for nor n the G 6 Jails 01 03 O. R. n of f for sav emplo	n-utilisation MeM. Jails District Ja und by wa ing was rep oyees.	82.00 n of entire provisio ail (Chandel) 461.90 -184.56 ay of re-appropria portedly due to insu	82.00 on was reported 277.34 tion (₹184.56 la ifficient balance	 y due to non-final 276.89 akh) in March 20	lisation of tende -0.45 023 proved less lary in respect of

Reduction of fund by way of re-appropriation (₹42.20 lakh) in March 2023 proved less. Reasons for saving was reportedly due to transfer and expiry of some staffs.

			Grant No	o. 32 Concld.		
]	Head		Т	otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
1.1	.4. Savings	mentioned in No	ote1.1.3 above v	was counter-bal	lanced by excess m	ainly under:
Vo	ted:					
(Va	alley)					
	2056 Ja	ils				
	001	Direction and	Administration	L		
5.	01	Direction				
		О.	212.02	226.26	224.06	-2.20
		R.	14.24			
Enl	hancement	of fund through	re-appropriatio	n (₹14.24 lakh) in March 2023 p	roved excessive.
Rea	asons for a	anticipated exces	ss and final sa	ving have not	been intimated th	nough called for
(Aı	ugust 2023)).				
	101	Jails				
6.	08	Sajiwa Jail				

R. 23.05 Augmentation of fund through re-appropriation (₹23.05 lakh) in March 2023 proved excessive.

1,195.52

1,193.53

-1.99

1,172.47

Augmentation of fund through re-appropriation (₹23.05 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of \gtrless 100.00 lakh and no part of the saving was surrendered during the year.

1.2.2. Saving occurred mainly under :-

О.

Voted

(Valley)

4055 Capital Outlay on Police

800 Other Expenditure02 Upgradation of Jail

1.

Upgradation of Jail				
О.		100.00		

100.00	100.00	•••	-100.00

Reasons for non-utilisation of entire provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 33 Home Guards

Section & Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2070 Other Administr	ative Serv	rices		
Voted :	Original Supplementary Amount surrendered durir	52,51,89 4,00,00 ng the year	56,51,89	54,63,84	-1,88,05

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Total Voted:	Valley Areas	5,651.89	5,463.84	-188.05
	Hill Areas			
	Total Voted	5,651.89	5,463.84	-188.05

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 188.05 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of \gtrless 188.05 lakh, supplementary provision of \gtrless 400.00 lakh obtained in March 2023 proved excessive.

1.1.3. Saving occurred mainly under:

Hea	d			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:						
(Valley)						
	2070 O	Other Administrative S	Services			
	107	Home Guards				
1.	02	Village Police				
		0.	5,251.89	5,651.89	5,463.84	-188.05
		S.	400.00			

In view of the final saving of ₹188.05 lakh, enhancement of fund by way of supplementary ₹400.00 lakh in March 2023 proved excessive. Reasons for final saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned under Note 1.1.3.above.

Section & Major Head	Grant N	lo. 34	Rehabilitation Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2235 Social Security a	nd We	lfare		
Voted :	Original	6,94,32			
	Supplementary Amount surrendered durin	•••	6,94,32	3,16,48	-3,77,84 1,48

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue: Voted:	Valley Areas	694.32	316.48	-377.84
	Hill Areas Total Voted	<u> </u>	<u></u> <u>316.48</u>	-377.84

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹377.84 lakh against which an amount of ₹1.48 lakh was surrendered during the year.

1.1.2. Saving occurred mainly under:

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	oted:					
(V	alley)					
			y and Welfare			
	01	Rehabilit				
	001		and Administration			
•	01	Direction				
		0.	92.64	92.84	53.18	-39.6
		R.	0.20			
			by way of re-appro saving have not been	•		-
	200	Other Re	lief Measures			
	03	Payment	of Compensation/Re	elief		
		О.	200.00	200.00	56.00	-144.0
Re	easons for	saving have	not been intimated th	nough called for	(August 2023).	
3.	08	Victims of	of Extremist Action			
		0.	200.00	200.00	36.80	-163.2
Re	easons for	saving have	not been intimated th	nough called for	(August 2023).	
	800	Other Ex	penditure			
ł.	01	Manipur	Victims Compensati	on Scheme 201	l	
		0.	150.00	150.00	138.50	-11.5
Re	easons for	saving have	not been intimated tl	nough called for	(August 2023).	
	04	Central V	victim Compensatior	Fund(Central S	hare)	
5.			7 0.00	7 0.00	22.00	-18.00
5.		О.	50.00	50.00	32.00	-10.0

1.1.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.2 above.

Grant No. 35 Stationery and Printing

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	2058 Stationery and Prin	nting	(₹	t in thousand)	
Voted :					
	Original	7,24,39			
	Supplementary	21,50	7,45,89	5,14,31	-2,31,58
	Amount surrendered during	the year.			
Capital Major Head: Voted :	4058 Capital Outlay on S	Statione	ry and Printing		
	Original	50,00			
	Supplementary Amount surrendered during	the year.	. 50,00		-50,00

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	745.89	514.31	-231.58
	Hill Areas			
	Total Voted	745.89	514.31	-231.58
Capital:				
Voted:	Valley Areas	50.00		-50.00
	Hill Areas			
	Total Voted	50.00	•••	-50.00

1.1. Revenue :

1.1.1 The grant closed with a saving of \gtrless 231.58 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹231.58 lakh, supplementary provision of ₹21.50 lakh obtained in February 2023 proved unnecesary.

1.1.3. Saving occurred mainly under:

ł	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vo	ted:					
(Va	alley)					
	2058 S	tationery and	d Printing			
	101	Purchase	and Supply of Station	nery Stores		
1.	02	Purchase	and Supply of Station	nery Stores		
		0.	55.09	75.09	53.50	-21.5
		S.	20.00			
En	hanceme	nt of fund	by way of supplem	nentary (₹20.00) lakh) in Februa	ry 2023 prove
uni	necessary	v. Reasons fo	r saving have not bee	n intimated tho	ugh called for (Aug	ust 2023).
	103	Governm	ent Presses			
2.	01		ent Press			
2.	01	0.	4,28.50	4,21.50	3,88.80	-32.7
		S.	1.50	1,21.50	5,00.00	52.1
		R.	-8.50			
		_	have not been intimat	-		
3.	02	Strengthe	ening of Technical and	d Administrativ	e Staff	
		0.	85.00	85.00	7.50	-77.5
Rea	asons for	final saving	of ₹77.50 lakh have n	ot been intimat	ed though called for	· (August 2023)
4.	05	Moderniz	zation of Government	Press		
		0.	75.00	75.00		-75.0
		non-utilisati August 2023).	on/non-surrender of t	he entire provis	sion have not been	intimated thoug
5.	06	Printing	of High Security Gove	ernment ID card	ls	
		0.	15.00	15.00		-15.0

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

Grant No.	35 Concld.	

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

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹50.00 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occurred under :-

Voted

C	Valley)				
	4058 C	Capital Outlag	y on Stationery and I	Printing	
	103	Governm	ent Presses		
1.	01	Construti	on of new factory buil	ding	
		О.	50.00	50.00	 -50.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 36 Minor Irrigation

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2702 Minor Irrigation	on	,	,	
Voted :					
	Original	15,19,88			
	Supplementary	•••	15,19,88	8,81,31	-6,38,57
	Amount surrendered du	ring the year			2,90,41
Capital: Major Head:	4552 Capital Outlay 4702 Capital Outlay				
Voted :					
	Original	3,28,47,12			
	Supplementary	35,59,94	3,64,07,06	20,08,56	-3,43,98,50
	Amount surrendered du	ring the year			

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	1,513.88	870.31	-643.57
	Hill Areas	6.00	11.00	+5.00
	Total Voted:	1,519.88	881.31	-638.57
Capital:				
Voted:	Valley Areas	31,091.26	1,653.38	-29,437.88
	Hill Areas	5,315.80	355.18	-4,960.62
	Total Voted:	36,407.06	2,008.56	-34,398.50

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹638.57 lakh against which an amount of ₹290.41 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹638.57 lakh, surrendered of ₹290.41 lakh in March 2023 proved less.

1.1.3 Saving occurred mainly under:

80 001 1. 01 Withdrawal through re-a have not bees 2. 03	Direction O. R. of provision by ppropriation (n intimated thou Execution O. R. of provision by	app d Administration 585.90 -130.46 y way of surrend	rch 2023 prove gust 2023). 652.18	Actual Expenditure (₹ in lakh) 290.25 kh) proved less a d unnecessary. Re 506.36	and enhancemen asons for saving
(Valley) 2702 M 80 001 1. 01 Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	General Direction and Direction O. R. of provision by ppropriation (र Execution O. R. of provision by	d Administration 585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	455.44 er (₹140.41 lal rch 2023 prove gust 2023). 652.18	(₹ in lakh) 290.25 kh) proved less a d unnecessary. Re	-165.19 and enhancemen asons for saving
(Valley) 2702 M 80 001 1. 01 Withdrawal through re-a have not bees 2. 03 Withdrawal in March 202	General Direction and Direction O. R. of provision by ppropriation (र Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	290.25 kh) proved less a d unnecessary. Re	and enhancement asons for saving
(Valley) 2702 M 80 001 1. 01 Withdrawal through re-a have not bees 2. 03 Withdrawal in March 202	General Direction and Direction O. R. of provision by ppropriation (र Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	
2702 M 80 001 1. 01 Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	General Direction and Direction O. R. of provision by ppropriation (र Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancemen asons for saving
80 001 1. 01 Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	General Direction and Direction O. R. of provision by ppropriation (र Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancemen asons for saving
001 1. 01 Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	Direction and Direction O. R. of provision by ppropriation (₹9 n intimated thou Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancemen asons for saving
 01 Withdrawal through re-a have not bee 03 Withdrawal in March 202 	Direction O. R. of provision by ppropriation (n intimated thou Execution O. R. of provision by	585.90 -130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancemen asons for saving
Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	O. R. of provision by ppropriation (₹9 n intimated thou Execution O. R. of provision by	-130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancemen asons for saving
Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	R. of provision by ppropriation (₹9 n intimated thou Execution O. R. of provision by	-130.46 y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	er (₹140.41 lal rch 2023 prove gust 2023). 652.18	kh) proved less a d unnecessary. Re	and enhancement asons for saving
Withdrawal through re-a have not bee 2. 03 Withdrawal in March 202	of provision by ppropriation (₹9 n intimated thou Execution O. R. of provision by	y way of surrend 9.95 lakh) in Mar 1gh called for (Au 856.34 -204.16	rch 2023 prove gust 2023). 652.18	d unnecessary. Re	asons for saving
through re-a have not bee 2. 03 Withdrawal in March 202	ppropriation (₹9 n intimated thou Execution O. R. of provision by	9.95 lakh) in Mar igh called for (Au 856.34 -204.16	rch 2023 prove gust 2023). 652.18	d unnecessary. Re	asons for saving
Withdrawal in March 202	O. R. of provision by	-204.16		506.36	-145.82
Withdrawal in March 202	R. of provision by	-204.16		506.36	-145.82
Withdrawal in March 202	of provision by		(3150.00.1-1.1)		
in March 202		way of surrender	(7150.00.1-1.1)		
800	Other Expendent	diture			
3. 02	-	on of Minor Irriga	tion Statistic (C	entral Share)	
	0.	60.13	55.40	18.25	-37.15
	R.	-4.73			
for saving ha	we not been inti	mated though call	ed for (August 2	n March 2023 prov 2023). er-balanced by exce	
Voted: (Valley) 2702 M	inor Irrigation				
01	Surface Wate	er			
103	Diversion Sc				
4. 05	Pick-up Wein	r			
	0.	10.71	19.00	19.00	
		8.29			

Reasons for enhancement of fund through re-appropriation (\gtrless 8.29 lakh) in March 2023 and incurring expenditure over the budget provision have not been intimated though called for (August 2023).

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		Gi	rant No. 36 Contd.		
	Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	80	General			
	052	Machinery and Equipme	nt		
5.	04	Maintenance of Machine	ery		
		O. 0.80	20.00	20.00	
		R. 19.20			

Reasons for augmentation of fund through re-appropriation (\gtrless 19.20 lakh) in March 2023 and incurring expenditure over the budget provision have not been intimated though called for (August 2023).

(Hill)

6.

	2702 M	linor Irrigation				
	01	Surface Water				
	103	Diversion Schemes				
•	05	Pick-up Weir				
		0.	6.00	11.00	11.00	
		R.	5.00			

Reasons for augmentation of provision through re-appropriation (\gtrless 5.00 lakh) in March 2023 and incurring expenditure over the budget provision have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹34,398.50 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹34,398.50 lakh, supplementary provision of ₹3,559.94 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving occured mainly under:

Voted:

(Valley)

11

4702 Capital Outlay on Minor Irrigation

101 Surface Water

1.

PMKS	SY- Surface Minor Irriga	ation (SMI) (Central S	hare)	
О.	10,640.00	14,604.40		-14,604.40
S.	3,559.94			
R.	404.46			

In view of the final saving of $\gtrless14,604.40$ lakh, augmentation of fund through supplementary ($\gtrless3,559.94$ lakh) in February 2023 and through re-appropriation ($\gtrless404.46$ lakh) in March 2023 proved unjustified. Reasons for non-utilisation of the provision have not been intimated though called for (August 2023).

]	Head			Total grant / ppropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2.	12	State Ma	tching Share of Sur	face Minor Irriga	tion (SMI)	
		0.	400.00	100.00		-100.00
		R.	-300.00			
			f fund through re-age not been intimated		0.00 lakh) and non- r (August 2023).	-utilisation of th
	102	Ground	Water			
3.	11	PMKSY	Har Khet Ko Pani	(HKKP) Ground	Water (Central Sha	re)
		О.	10,000.00	10,000.00	244.68	-9,755.3
Re	easons for	saving have	not been intimated	though called for	(June 2022).	
4.	12	State Ma	tching Share of PM	IKSY - Har Khet	Ko Pani (HKKP) G	round Water
		О.	200.00			
		R.	-200.00			
			of entire provision mated though called		propriation (₹200.00) lakh) in Marc
	800	Other Ex	penditure			
5.	07	Rural Inf	frastructure Develop	oment Fund (RID)	F)	
		0.	5,007.87	5,007.87		-5,007.8
		non-utilisati .ugust 2023)		f the entire provi	sion have not been	intimated thoug
Vo	oted:					
(H	(ill)					
	4702 Ca	apital Outla	y on Minor Irriga	tion		
	101	Surface V	Water			
6.	05	Pick up v	weir, Low Head Ba	rrage, Percolation	Tank	
		0.	500.00	500.00	344.38	-155.6

Reasons for saving have not been intimated though called for (August 2023).

I	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
7.	06	River Lift Irr	igation Schen	ne		
	(Э.	45.00	100.00		-100.00
]	R.	55.00			
Re	-	non-utilisation		gh re-appropriation provision have no	-	•
8.	11	PMKSY- Su	rface Minor Ir	rigation (SMI) (Ce	ntral Share)	
	(D.	4,560.00	4,560.00		-4,560.00
cal	lled for (Ju	ne 2022).		r of entire provisio		intimated though
9.	12		-	urface Minor Irriga	tion (SMI)	(0.00)
		Э. R.	200.00 -140.00	60.00		-60.00
for		• •		ion (₹140.00 lakh) sion have not been	-	
1.2.4 \$	Saving me	ntioned in Note	1.2.3 above w	as partly counter b	alanced by excess	mainly as under:
Vo	oted:					
(V	alley)					
	4702 Ca	pital Outlay or	n Minor Irrig	ation		
	101	Surface Wate	er			
10	05	Dick up wair	Low Head P	arrage Dercolation	Tonk	

10. 05 Pick up weir, Low Head Barrage, Percolation Tank

O. 1,100.00 1,100.00 1,148.04 +48.04

Reasons for incurring excess expenditure against the budget provision have not been intimated though called for (August 2023).

I	Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
11.	06	River Lift	Irrigation Scheme			
		0.	90.00	200.00	115.00	-85.00
		R.	110.00			

Enhancement of fund through re-appropriation (₹110.00 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	102	Ground Water			
12.	08	Strengthening of Ground V	Vater		
	(D. 47.25	47.25	99.45	+52.20

Reasons for incurring expenditure in excess of the budget provision have not been intimated though called for (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Voted: (Valley) 2702 Minor Irrigation 80 General 800 Other Expenditure 1. 03 Irrigation Census under PMKSY R. 16.45 16.45 16.45

Reasons for incurring expenditure through re-appropriation without creation of fund either in original or supplementary budget have not been intimated though called for (August 2023).

Grant No. 37 Fisheries

Section & Major Head		Total gran appropriati		Excess (+)/ Saving (-)
Revenue Major Head:	2405 Fisheries			,
Voted :				
	Original 61,96	5,79		
	Supplementary	61,96	5,79 30,94,05	-31,02,74
	Amount surrendered during the y	ear.		95,05
Capital: Major Head:	4405 Capital Outlay on Fishe	ries		
Voted :				
	Original 5	5,00		
	Supplementary 5	5,00 10),00	-10,00
	Amount surrendered during the y	ear.		

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue				
Voted:	Valley Areas	5,612.75	2,581.82	-3,030.93
	Hill Areas	584.04	512.23	-71.81
	Total Voted	6,196.79	3,094.05	-3,102.74
Capital:				
Voted:	Valley Areas	10.00		-10.00
	Hill Areas			
	Total Voted	10.00	•••	-10.00

1.1.Revenue :

1.1.1. The grant closed with a saving of ₹3,102.74 lakh against which an amount of ₹95.05 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹3,102.74 lakh, surrendered of ₹95.05 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:					
(Valley)					
2405 F	isheries				
001		and Administration			
1. 01	Direction	1 202 00	1 050 74	1 110 16	100 50
	0. D	1,293.90	1,252.74	1,113.16	-139.58
	R.	-41.16	341 17 1 11 \ '	1 2022	11 D
	-	h re-appropriation (ntimated though cal		-	u less. Reason
2. 20	Strengther	ning of Technical an	d Administrativ	e Staff	
	0.	14.80	14.80	8.62	-6.18
Reasons for	saving have n	ot been intimated th	nough called for	(August 2023).	
101	T 1 1 (1 1				
101 3. 02	Inland fish	ial Fish Farm			
5. 02	O.	112.30	111.10	88.90	-22.20
	9. R.	-1.20	111.10	00.70	22.20
			(₹1.20 lakh) in	March 2023 prove	d less. Reasons
Withdrawal	of fund throu	gh re-appropriation	(1	
		gh re-appropriation ntimated though cal			
for saving h	ave not been i	ntimated though cal			
	ave not been i				-11.76
for saving h	ave not been i Fish Fry I	ntimated though cal Distribution	led for (August 2	2023).	
for saving h 4. 03 Additional	ave not been i Fish Fry D O. R. provision of ⁵	ntimated though cal Distribution 116.90	led for (August 2 121.57 I through re-app	2023). 109.81 propriation in Marc	-11.76 ch 2023 provec
for saving h 4. 03 Additional	ave not been i Fish Fry D O. R. provision of 5 7. Reasons for	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained	led for (August 2 121.57 I through re-app	2023). 109.81 propriation in Marc	-11.76 ch 2023 provec
for saving h 4. 03 Additional j unnecessary	ave not been i Fish Fry D O. R. provision of 5 7. Reasons for	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained saving have not bee	led for (August 2 121.57 I through re-app	2023). 109.81 propriation in Marc	-11.76 ch 2023 provec
for saving h 4. 03 Additional junnecessary 5. 20	ave not been i Fish Fry D O. R. provision of 5 7. Reasons for Developm O.	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained saving have not bee tent of Fisheries	led for (August 2 121.57 I through re-app n intimated thou 400.00	2023). 109.81 propriation in Marc gh called for (Augu 29.84	-11.76 ch 2023 provec ust 2023). -370.16
for saving h 4. 03 Additional junnecessary 5. 20	ave not been i Fish Fry D O. R. provision of 5 v. Reasons for Developm O. final saving h	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained saving have not bee tent of Fisheries 400.00	led for (August 2 121.57 I through re-app n intimated thou 400.00	2023). 109.81 propriation in Marc gh called for (Augu 29.84	-11.76 ch 2023 provec ust 2023). -370.16
for saving h 4. 03 Additional j unnecessary 5. 20 Reasons for	ave not been i Fish Fry D O. R. provision of 5 v. Reasons for Developm O. final saving h	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained saving have not bee hent of Fisheries 400.00 ave not been intima and Training	led for (August 2 121.57 I through re-app n intimated thou 400.00	2023). 109.81 propriation in Marc gh called for (Augu 29.84	-11.76 ch 2023 provec ust 2023). -370.16
for saving h 4. 03 Additional p unnecessary 5. 20 Reasons for 109	ave not been i Fish Fry E O. R. provision of 5 v. Reasons for Developm O. final saving h Extension	ntimated though cal Distribution 116.90 4.67 ₹4.67 lakh obtained saving have not bee hent of Fisheries 400.00 ave not been intima and Training	led for (August 2 121.57 I through re-app n intimated thou 400.00	2023). 109.81 propriation in Marc gh called for (Augu 29.84	-11.76 ch 2023 provec ust 2023). -370.16

Reasons for saving have not been intimated though called for (August 2023).

Hea	d		· •	Actual Expenditure ₹ in lakh)	Excess (+)/ Saving (-)
۶ 7.		Expenditure Share of Centrally Spons	sored Schemes		
	О.	170.00	34.00	16.77	-17.23
	R.	-136.00			
	2023 proved le	through surrender (₹95 ss. Reasons for saving I	,		,
8.	02 Financ	ial Assistance to Fish F	arm Development	Agency (FFDA)	
	О.	256.00	150.00	140.86	-9.14
	R.	-106.00			
		through re-appropriation we not been intimated th			²³ proved less
9.	03 Assista	ance to Pisciculturists	< 00		6.00
	О.	6.00	6.00	•••	-0.00
		ation/non-surrender of t			
	ns for non-utilisa for (August 202	ation/non-surrender of t	he entire provision	have not been ir	
called	ns for non-utilisa for (August 202	ation/non-surrender of t 3).	he entire provision ada Yojana (Centra	have not been ir al Share)	ntimated though
called	ns for non-utilisa for (August 202 10 Pradha	ation/non-surrender of t 3). In Mantri Matsya Sampa	he entire provision ada Yojana (Centra	have not been ir al Share)	-6.00 ntimated though -2,117.10
called 10 Reduc	ns for non-utilisa for (August 202 10 Pradha O. R. etion of fund thr	ation/non-surrender of t 3). In Mantri Matsya Sampa 3,000.00	he entire provision ada Yojana (Centra 2,963.76 ₹36.24 lakh) in M	have not been ir al Share) 846.66 arch 2023 prove	ntimated though
called 10 Reduc	ns for non-utilisa for (August 202 10 Pradha O. R. etion of fund thre ving have not bea	ation/non-surrender of t 3). In Mantri Matsya Sampa 3,000.00 -36.24 ough re-appropriation (he entire provision ada Yojana (Centra 2,963.76 ₹36.24 lakh) in M	have not been ir al Share) 846.66 arch 2023 prove	ntimated though
called 10 Reduc for sav Voted (Hill)	ns for non-utilisa for (August 202 10 Pradha O. R. etion of fund thre ving have not bea	ation/non-surrender of t 3). In Mantri Matsya Sampa 3,000.00 -36.24 ough re-appropriation (he entire provision ada Yojana (Centra 2,963.76 ₹36.24 lakh) in M	have not been ir al Share) 846.66 arch 2023 prove	ntimated though
called 10 Reduc for sav Voted (Hill) 24	ns for non-utilisa for (August 202 10 Pradha O. R. etion of fund thre ving have not bee c: 405 Fisheries	ation/non-surrender of t 3). In Mantri Matsya Sampa 3,000.00 -36.24 ough re-appropriation (en intimated though call	he entire provision ada Yojana (Centra 2,963.76 ₹36.24 lakh) in M	have not been ir al Share) 846.66 arch 2023 prove	ntimated though
called 10 Reduction save Voted (Hill) 24	ns for non-utilisa for (August 202 10 Pradha O. R. etion of fund three ving have not been the second	ation/non-surrender of t 3). In Mantri Matsya Sampa 3,000.00 -36.24 ough re-appropriation (en intimated though call	he entire provision ada Yojana (Centra 2,963.76 ₹36.24 lakh) in M	have not been ir al Share) 846.66 arch 2023 prove	ntimated though -2,117.10

Withdrawal of fund through re-appropriation (\gtrless 8.44 lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	101	Inland Fisheries				
12.	03	Fish Fry Distrib	ution			
		О.	67.14	62.57	49.59	-12.98
		R.	-4.57			

Withdrawal of fund of ₹4.57 lakh through re-appropriation in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

13. 15 Fishery Extension

O. 6.00 6.00 ... -6.00 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital section closed with saving of \gtrless 10.00 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occured under:

Voted:

(Valley)

4405 Capital Outlay on Fisheries

- 800 Other Expenditure
- 1

18 Construction of Fish Farms

О.	5.00	10.00	 -10.00
S.	5.00		

Reasons for enhancement of fund through supplementary (₹5.00 lakh) in February 2023 and nonutilisation/non-surrender of the remaining provision have not been intimated though called for (August 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 38 Panchayat

Section & Major Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)		
			(₹ in thousand)			
Revenue						
Major Head:	2515 Other Rural Develop	ment Programme				
	3604 Compensation and A Institutions	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted :						

Original	1,38,89,10			
Supplementary	23,37,97	1,62,27,07	56,83,26	-1,05,43,81
Amount surrendered	ed during the yea	r.		

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	16,227.07	5,683.26	-10,543.81
	Total Voted	16,227.07	5,683.26	-10,543.81

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 10,543.81 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹10,543.81 lakh, supplementary provision of ₹2,337.97 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:-

			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
Voted: (Valley)					
2515	Other Rural Dev	velopment Progra	amme		
101	Panchayati	Raj			
1. 01	Direction				
	O. R.	1,781.04 -378.44	1,402.60	1,174.89	-227.7
	•	• •	• ·	44 lakh) in March 2 ed for (August 2023	-
2. 12	Schemes un	ider 15th FC Awa	rd		
	О.	5,658.84	11,259.47	2,744.45	-8,515.0
	S.	2,337.97			
	Л	22(2)(2)			
	R.	3,262.66	(50.00)		2022 1
appropriati not been in	ent of provision on (₹3,262.66 lat atimated though c	by way of supple kh) in March 2023 called for (August	3 proved unnece 2023).	7.97 lakh) in Febru essary. Reasons for	•
appropriati	ent of provision on (₹3,262.66 lat atimated though c Extension T	by way of supple kh) in March 2023 called for (August Graining Centre (E	3 proved unnece 2023). TC)	essary. Reasons for	final saving have
appropriati not been in 3. 13	ent of provision on (₹3,262.66 lat atimated though c Extension T O.	by way of supple kh) in March 2023 called for (August Training Centre (E 25.00	8 proved unnece 2023). TC) 25.00	essary. Reasons for 2.50	•
appropriati not been in 3. 13	ent of provision on (₹3,262.66 lat atimated though c Extension T O.	by way of supple kh) in March 2023 called for (August Graining Centre (E	8 proved unnece 2023). TC) 25.00	essary. Reasons for 2.50	final saving have
appropriati not been in 3. 13 Reasons fo	ent of provision on (₹3,262.66 lat atimated though c Extension T O. or saving have no Compensation a	by way of supple kh) in March 2023 called for (August Fraining Centre (E 25.00 t been intimated th nd Assignments	3 proved unnece 2023). TC) 25.00 hough called for to Local Bodies	essary. Reasons for 2.50 (August 2023). 5 and Panchayati F	final saving have -22.50
appropriati not been in 3. 13 Reasons fo	ent of provision on (₹3,262.66 lat atimated though c Extension T O. or saving have no Compensation a	by way of supple kh) in March 2023 called for (August Graining Centre (E 25.00 t been intimated th	3 proved unnece 2023). TC) 25.00 hough called for to Local Bodies	essary. Reasons for 2.50 (August 2023). 5 and Panchayati F	final saving have -22.50
appropriati not been in 3. 13 Reasons fo 3604	ent of provision on (₹3,262.66 lat atimated though c Extension T O. or saving have no Compensation a Other Misce Devolution	by way of supple kh) in March 2023 called for (August Training Centre (E 25.00 t been intimated th nd Assignments ellaneous Compen to PRIs under 3rd	B proved unnece 2023). TC) 25.00 hough called for to Local Bodies sations and Ass	essary. Reasons for 2.50 (August 2023). 5 and Panchayati F	final saving have -22.50
appropriati not been in 3. 13 Reasons fo 3604 200	ent of provision on (₹3,262.66 lat atimated though c Extension T O. or saving have no Compensation a Other Misce Devolution O.	by way of supple kh) in March 2023 called for (August Fraining Centre (E 25.00 t been intimated th nd Assignments ellaneous Compen to PRIs under 3rd 4,673.33	B proved unnece 2023). TC) 25.00 hough called for to Local Bodies sations and Ass	essary. Reasons for 2.50 (August 2023). 5 and Panchayati F	final saving have
appropriati not been in 3. 13 Reasons fo 3604 200 4. 05	ent of provision on (₹3,262.66 lat atimated though c Extension T O. or saving have no Compensation a Other Misce Devolution O. R.	by way of supple kh) in March 2023 called for (August Fraining Centre (E 25.00 t been intimated th nd Assignments to ellaneous Compen- to PRIs under 3rd 4,673.33 -4,673.33	B proved unnece 2023). TC) 25.00 hough called for to Local Bodies sations and Ass SFC Awards 	2.50 (August 2023). s and Panchayati H	final saving have -22.50 Raj Institutions

(Valley)

2515 Other Rural Development Programme

101 Panchayati Raj

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			Grant I	No. 38 Concld.		
	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
5.	09	Rashtriya Gram Swaraj Abhiyan (RGSA)				
		О.	931.89	2,721.00	949.30	-1,771.70
		R.	1,789.11			

Additional provision of ₹1,789.11 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticapted excess and final saving have not been intimated though called for (August 2023).

Grant No. 39 Sericulture

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2851 Village and Small Indu	ustries		

Voted :

Original	32,89,00			
Supplementary	9,36,69	42,25,69	23,71,53	-18,54,16
Amount surrendered	r.			

Notes and comments :

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

		Total grant /	Actual	Excess (+)/
		appropriation	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	3,162.22	1,755.35	-1,406.87
	Hill Areas	1,063.47	616.18	-447.29
	Total Voted	4,225.69	2,371.53	-1,854.16

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 1,854.16 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹1,854.16 lakh, supplementary provision of ₹936.69 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:-

 01 Direction O. S. Enhancement of fund to unnecessary. Reasons for O4 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). O6 General so O. Reasons for final saving h	appr aall Industries e Industries 1,974.85 356.32 brough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained th	2,331.17 y (₹356.32 la ntimated thoug 17.00 rough supplen d final saving t Programme 9.00	gh called for (Aug 0.97 nentary in Februa	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
 (Valley) 2851 Village and Sn 107 Sericultur 1. 01 Direction O. S. Enhancement of fund to unnecessary. Reasons for 2. 04 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving head 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Information O. 	e Industries 1,974.85 356.32 brough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an priculture Developmen	2,331.17 y (₹356.32 la ntimated thoug 17.00 rough supplen d final saving t Programme 9.00	1,684.61 akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
 2851 Village and Sn 107 Sericultur 1. 01 Direction O. S. Enhancement of fund to unnecessary. Reasons for 2. 04 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving her 4. 20 State Shan O. Reasons for non-utilisati though called for (August S. 5. 21 Information O. 	e Industries 1,974.85 356.32 brough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an priculture Developmen	y (₹356.32 la ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
 107 Sericultur 01 Direction O.S. Enhancement of fund the unnecessary. Reasons for 04 Execution O.S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 06 General set O. Reasons for final saving here 20 State Share O. Reasons for non-utilisati though called for (August 5.21 Information O.) 	e Industries 1,974.85 356.32 brough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an priculture Developmen	y (₹356.32 la ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
 01 Direction O. S. Enhancement of fund to unnecessary. Reasons for O4 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). O6 General so O. Reasons for final saving h	1,974.85 356.32 hrough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained the anticipated excess an	y (₹356.32 la ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
O. S. Enhancement of fund to unnecessary. Reasons for O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). S. O6 General so O. Reasons for final saving her 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Information O.	356.32 hrough supplementar saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an	y (₹356.32 la ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	y 2023 proved gust 2023). -16.03 ury 2023 proved ntimated though
S. Enhancement of fund to unnecessary. Reasons for O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Informatio O.	356.32 hrough supplementar saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an	y (₹356.32 la ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	akh) in February gh called for (Aug 0.97 nentary in Februa have not been ir	gust 2023). -16.03 ary 2023 proved ntimated though
 Enhancement of fund to unnecessary. Reasons for 2. 04 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General set O. Reasons for final saving her O. 4. 20 State Shar O. Reasons for non-utilisation through called for (August 5. 21 Information O. 	hrough supplementary saving have not been i 16.50 0.50 0.50 lakh obtained th anticipated excess an	ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	gh called for (Aug 0.97 hentary in Februa have not been ir	gust 2023). -16.03 ary 2023 proved ntimated though
unnecessary. Reasons for 2. 04 Execution O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Information O.	16.50 0.50 0.50 lakh obtained th anticipated excess an	ntimated thoug 17.00 rough supplem d final saving t Programme 9.00	gh called for (Aug 0.97 hentary in Februa have not been ir	gust 2023). -16.03 ary 2023 proved ntimated though
 04 Execution O. S. Additional provision of Reasons for (August 2023). O6 General second O. Reasons for final saving here. 20 State Share O. Reasons for non-utilisation through called for (August 5. 21 Information O. 	16.50 0.50 0.50 lakh obtained th anticipated excess an	17.00 rough supplen d final saving t Programme 9.00	0.97 nentary in Februa have not been ir	-16.03 ary 2023 proved ntimated though
O. S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Information O.	16.50 0.50 0.50 lakh obtained th anticipated excess an	rough supplen d final saving t Programme 9.00	nentary in Februa have not been ir	ary 2023 proved ntimated though
S. Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Information O.	0.50 0.50 lakh obtained th anticipated excess an priculture Developmen	rough supplen d final saving t Programme 9.00	nentary in Februa have not been ir	ntimated though
 Additional provision of ₹ unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Informatio O. 	0.50 lakh obtained th anticipated excess an riculture Developmen	d final saving t Programme 9.00	have not been ir	ntimated though
 unnecessary. Reasons for called for (August 2023). 3. 06 General so O. Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Informatio O. 	anticipated excess an	d final saving t Programme 9.00	have not been ir	ntimated though
O. Reasons for final saving h 4. 20 State Shan O. Reasons for non-utilisati though called for (August 5. 21 Informatio O.	-	9.00	3.97	-5.03
 Reasons for final saving h 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Informatio O. 	9.00		3.97	-5.03
 4. 20 State Shar O. Reasons for non-utilisati though called for (August 5. 21 Informatio O. 				
O. Reasons for non-utilisati though called for (August 5. 21 Informatio O.	ave not been intimated	l though called	l for (August 202	3).
Reasons for non-utilisati though called for (August 5. 21 Informatio O.	e of NERTPS			
though called for (August 5. 21 Informatio O.	419.00	419.00		-419.00
О.		he entire pro	vision have not	been intimated
	n Technology			
6	10.00	25.21	14.71	-10.50
S.	15.21			
Augmentation of fund excessive. Reasons for sav	• • • •	•	•	-
5. 22 Manipur S				
S.	ericulture Project			

Reasons for creation of provision through supplementary in February 2023 and nonutilisation/non-surrender of the entire provision have not been intimated though called for (August 2023)

			Grai	nt No. 39 Concid.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	(Hill) 2851 V	illage and Small	Inductrics		· · · · · ·	
	2031 V	'illage and Small	maustries			
	107	Sericulture In	dustries			
7	01	Direction				
		О.	801.65	1,047.63	604.84	-442.79
		S.	245.98			

Grant No. 39 Concld.

Reasons for enhancement of fund through supplementary (₹245.98 lakh) in February 2023 and final saving have not been intimated though called for (August 2023).

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

Grant No. 40 Water Resources Department

Section & Major Head		Total grant / appropriation ([‡]	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)		
Revenue Major Head:	2700 Major Irrigation 2701 Medium Irrigation 2711 Flood Control and Drainag	ge				
Voted :						
	Original 70,64,40)				
	Supplementary	, ,	54,01,18	-16,63,22		
	Amount surrendered during the year			10,79,41		
Capital: Major Head:	4700 Capital Outlay on Major Irrigation 4711 Capital Outlay on Flood Control Projects					
Voted :						
	Original 8,68,71,33	3				
	Supplementary	. 8,68,71,33	2,04,75,61	-6,63,95,72		
	Amount surrendered during the year			3,96,11,37		
Notes and com	ements :					

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	6,260.80	4,796.83	-1,463.97
	Hill Areas	803.60	604.35	-199.25
	Total Voted	7,064.40	5,401.18	-1,663.22
Capital:				
Voted:	Valley Areas	85,736.62	19,918.95	-65,817.67
	Hill Areas	1,134.71	556.66	-578.05
	Total Voted	86,871.33	20,475.61	-66,395.72

Grant No. 40 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 1,663.22 lakh against which an amount of \gtrless 1,079.41 lakh was surrendered during the year.

1.1.2. In view of the saving of ₹1,663.22 lakh, surrendered of ₹1,079.41 lakh in March 2023 proved less.

1.1.3. Saving in the grant occurred mainly under:

Head	1			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
(Valley	y)				(₹ in lakh)	
· •		or Irrigation				
(01	Water Develo	opment			
0	01	Direction and	d Administrat	ion		
l.	01	Direction				
	0		402.00	251.50	229.34	4 -22.1
	R		-150.50			

In view of the final saving of ₹22.16 lakh, reduction of fund by way of surrender (₹144.57 lakh) and re-appropriation (₹5.93 lakh) in March 2023 proved less. Reasons for final saving was attributed to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

2	02 001 01	Singda Irrigation Project Direction and Administration					
2.	01	Direction O. R.	391.60 -103.00	288.60	257.78	-30.82	

Withdrawal of fund by way of surrender (₹103.00 lakh) in March 2023 proved less. Reasons for saving was stated due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

	03	Khuga Irriga	tion Project			
	001	Direction and	d Administration			
3.	01	Direction				
		О.	151.80	95.92	53.19	-42.73
		R.	-55.88			

Reduction of fund by way of surrender (₹55.88 lakh) in March 2023 proved less. Reasons for saving was attributed to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

- 04 Thoubal River Irrigation Project
- 001 Direction and Administration

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_	Grant No. 40 Contd.							
]	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
4.	01	Direction						
		О.	1,214.40	1,003.20	946.47	-56.73		
		R.	-211.20					

Withdrawal of fund by way of surrender (₹211.20 lakh) in March 2023 proved less. Reasons for final saving was due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

	05	Dolaithabi K	River Irrigation Pro	oject		
	001	Direction an	d Administration			
5.	01	Direction				
		О.	102.00	90.80	89.26	-1.54
		R.	-11.20			

Reduction of fund by way of surrender (₹11.20 lakh) in March 2023 proved less. Reasons for saving was due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

	04	Medium Irrigation Non-Commercial					
	001	Direction an	d Administration				
6.	01	Direction					
		О.	2,045.40	1,882.16	1,682.70	-199.46	
		R.	-163.24				

Withdrawal of fund by way of surrender (₹163.24 lakh) in March 2023 proved less. Reasons for saving was due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

2711 Flood Control and Drainage

Execution

- 01 Flood Control
- 001 Direction and Administration

7.

03

L .	Accution			
0.	1,709.60	1,423.53	1,214.08	-209.45
R.	-286.07			

Withdrawal of fund by way of surrender (\gtrless 292.00 lakh) proved less and enhancement by reappropriation (\gtrless 5.93 lakh) in March 2023 proved unnecessary. Reasons for final saving was due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

			Gra	nt No. 40 Contd.		
]	Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	0.11
Vo	oted:					
(H	lill)					
	2700 M	ajor Irrigation				
	03	Khuga Irriga	ation Project			
	001	Direction and	d Administra	tion		
8.	01	Direction				
		О.	401.60	375.92	343.20	-32.72
		R.	-25.68			
sa	ving was c	• •	awal of salar	(₹25.68 lakh) in M y due to Central M	-	
	05	Dolaithabi R	River Irrigatio	on Project		
	001	Direction and	d Administra	tion		

9.

01	Direction				
	О.	402.00	330.80	261.16	-69.64
	R.	-71.20			
otion	of fund by way of	aumandan (771 20 la	hh) in March 2022	mariad lass Do	acons for

Reduction of fund by way of surrender (₹71.20 lakh) in March 2023 proved less. Reasons for saving was due to (i) non-drawal of salary due to Central Management Information System and (ii) retirement of officers and staff.

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess under:

Vo	oted:					
(V	alley)					
	2700 M	ajor Irrigation				
	80	General				
	800	Other Expenditure				
10.	05	Irrigation Project				
		O. 2,0	00.00	2,00.00	2,80.00	+80.00

No proper reasons for incurring excess expenditure against the budget provision have been intimated though called for (August 2023)

Capital:

1.2.1. The grant in the Capital Section closed with a saving of ₹66,395.72 lakh against which an amount of ₹39,611.37 lakh was surrendered during the year.

			Grant N	o. 40 Contd.		
	Head		Te	otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
			saving of ₹66,395.′	72 lakh, surrend	dered of ₹39,611.37	7 lakh in March
20	023 proved	less.				
1.	.2.3. Saving	occurred mai	inly under:			
V	oted:					
	Valley)					
(•	•	nital Outlay	on Major Irrigatio	on		
	03		iver Irrigation Proj			
	800	Other Exp	с г			
1.	01	1	iver Irrigation Proje	ect		
1.).	1,742.70	3,182.03	1,100.00	-2,082.03
]	R.	1,439.33	,	,	,
ur			rough re-appropria easons for saving			-
2.	12	Thoubal R	iver Irrigation Proje	ect		
		О.	9,600.00	4,506.00	2,863.50	-1,642.50
		R.	-5,094.00			
R	eduction of	f fund throug	gh re-appropriation	n (₹5,094.00 la	kh) in March 202	23 proved less.
R	easons for f	final saving w	as reportedly due to	o non-release of	Check Drawal Aut	thority.
	06	Dam Reha	bilitation & Improv	ement Project ((Central Share)	
	800	Other Exp	× ×	<i>.</i> ,	,	
3.	01	-	bilitation & Improv	ement Project (Central Share)	
	(О.	7,500.00	3,860.42	3,276.97	-583.45
		R.	-3,639.58			
W	lithdrowal .	of fund throu	ah surrender (₹3.6	30.58 labb) in	March 2023 prove	d lass Dassons

Withdrawal of fund through surrender (₹3,639.58 lakh) in March 2023 proved less. Reasons for final saving was reportedly due to non-release of Cheque Drawing Authority.

4711 Capital Outlay on Flood Control Projects

4.

01 Flood Control 103 Civil Works 01 Civil Works 0. 883.92 2,435.18 ... -2,435.18 R. 1,551.26

Reasons for enhancement of fund through re-appropriation (₹1,551.26 lakh) in March 2023 and non-utilisation of the 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 (-)
	03	Drainage					
	103	Civil Work	KS				
5.	02	Rejuvenati	on of Lamphel	lpat Water body (EA	AP)		
		О.	19,500.00	5,200.00		••	-5,200.00
		R.	-14,300.00				

Withdrawal of fund by way of surrender (\gtrless 9,677.79 lakh) and through re-appropriation (\gtrless 4,622.21 lakh) in March 2023 proved less. Reasons for final saving was attributed to non-release of Cheque Drawal Authority.

6.	08	Flood Manag	lood Management and Border Area Programme					
	(Э.	41,100.00	16,000.00	5,033.14	-10,966.86		
]	R.	-25,100.00					
	Withdrowal	of fund by way	of surrandar $(\mathbf{F}2)$	200.00 lath) and re	annranriation	(₹3,000,00		

Withdrawal of fund by way of surrender (\gtrless 21,200.00 lakh) and re-appropriation (\gtrless 3,900.00 lakh) in March 2023 proved less. Reasons for final saving was attributed to non-release of Cheque Drawal Authority.

(Hill)

7.

()						
4700 Ca	apital Outlay	on Major Irrigatio	on			
01	Khuga Irri	gation Project				
800	Other Expenditure					
10	10 Khuga Irrigation Project					
O. 864.71		864.71	820.06	307.89	-512.17	
	R.	-44.65				

Withdrawal of fund by way of re-appropriation (₹44.65 lakh) in March 2023 proved less. Reasons for final saving was attributed to non-release of Cheque Drawal Authority.

0	<i>04</i> 800	Dolaithabi River Irrigation Project Other Expenditure Dolaithabi River Irrigation Project					
δ.	12	Dolaithadi	River Irrigation Pro	ject			
		О.	270.00	415.00	248.77	-166.23	
		R.	145.00				

In view of the final saving of ₹166.23 lakh, enhancement of fund by way of re-appropriation (₹145.00 lakh) in March 2023 proved unjustified. Reasons for final saving was reportedly due to non-release of Cheque Drawal Authority.

Grant No. 40 Contd.					
Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)		
1.2.4 Saving mentioned in N under:	ote 1.2.3 above was partly c	counter-balanced by	y excess mainly		
Voted:					
(Valley)					
4700 Capital Outlay on I	Major Irrigations				

	I	•	9	0				
03	Thouba	ıl River	Irrigati	on Proj	ject			
800	Other Expenditure							
11	Thoub	al River	r Irrigati	on Proj	ject (AIBP)			
	О.		280.0	00	390.3	35	289.52	-100.83
	R.		110.3	35				

Augmentation of fund through re-appropriation (₹110.35 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

	05	ERM Lokto	ERM Loktak Lift Irrigation Project				
	800	Other Exp	Other Expenditure				
10.	01	ERM Loktak Lift Irrigation Project (RIDF)					
		0.	3,900.00	8,331.82	5,487.50	-2,844.32	
		R. 4,431.82					
г	1		C	· · · · · (54 421 02	111. • • • • •	2022 1	

Enhancement of fund by way of re-appropriation (₹4,431.82 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

4711 Capital Outlay on Flood Control Projects

	01	Flood Contro	l			
	103	Civil Works				
11.	03	Civil Works				
		О.	1,230.00	1,818.19	1,567.42	-250.77
		R.	588.19			

Enhancement of fund by way of re-appropriation (₹588.19 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

9.

Grant	No	40	Concld.
Grant	INU.	40	Conciu.

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

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Capital Voted:

(Valley)

(
	4711 C	apital Outlay or	Flood Control	Projects		
	03	Drainage				
	103	Civil Works				
1.	01	Improvement	of Pemikhong D	rainage System und	er NLCPR	
		R.	300.91	300.91	300.90	-0.01

Reasons for creation of fund through re-appropriation and incurring expenditure have not been intimated though called for (August 2023).

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 2552 North Eastern Areas			
Voted :				
	Original 39,02,02	2		
	Supplementary 4,58,83	3 43,60,85	32,90,73	-10,70,12
	Amount surrendered during the year			
Capital:				
Major Head:	4202 Capital Outlay on Educati	on, Sports, Art a	nd Culture	
Voted :				
	Original 15,30,00	0		
	Supplementary 1,01,8	6 16,31,86	13,30,81	-3,01,05
	Amount surrendered during the year			
Notes and com	nments :			
1. The distribu	tion of the grant and actual expenditu	re between "Valle	ey Areas" and "I	Hill Areas" is
given below :				
		Total grant /	Actual	Excess (+)/
		appropriation	-	Saving (-)
D			(₹ in lakh)	
Revenue:	Valley Areas	4 200 06	2 265 76	1 024 20
Voted:	Valley Areas	4,299.96 60.89	3,265.76 24.97	-1,034.20 -35.92
	Hill Areas Total Voted	4,360.85	3,290.73	-1,070.12
		4,000.00	3,470.73	-1,0/0.12
Capital:				
Voted:	Valley Areas	1,631.86	1,255.81	-376.05
	Hill Areas		75.00	75.00

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 1,070.12 lakh. No part of the saving was surrendered during the year.

1,330.81

-301.05

1,631.86

1.1.2. In view of the final saving ₹1,070.12 lakh, supplementary provision of ₹458.83 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Total Voted

Head				Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted:						
(Hill)						
220 10		and Culture Public Library				
l. 1		Public Library				
	0	•	60.89	60.89	24.97	-35.92
Reasons for	or sav	ing have not bee	n intimate	d though called for	: (August 2023).	
(Valley)						
220	5 Art	and Culture				
00		Direction and A	dministra	tion		
2. 0	1 0	Direction	309.75	463.07	342.3	1 -120.76
	S		115.00	405.07	542.5	-120.70
	0	•				
		f provision by wa	• •	plementary (₹115.0	,	• •
excessive saving hav	nent o and r ve not	f provision by wa e-appropriation (been intimated t	ay of supp ₹38.32 la hough cal	kh) in March 2023 led for (August 202	proved unjustified	• •
excessive saving hav 10	nent o and r ve not 2	f provision by wa e-appropriation (been intimated t Promotion of A	ay of supp ₹38.32 la hough cal .rts and C	kh) in March 2023 led for (August 202 ulture	proved unjustified 23).	• •
excessive saving hav 10	nent o and r ve not 2 1	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist	ay of supp ₹38.32 la hough cal arts and C ance to N	kh) in March 2023 led for (August 202 ulture Ianipur University	proved unjustified 23). of Culture	I. Reasons for
excessive saving hav 10	nent o and r ve not 2 1 O	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist	ay of supp ₹38.32 la hough cal arts and C ance to M 532.00	kh) in March 2023 led for (August 202 ulture Ianipur University	proved unjustified 23).	I. Reasons for
excessive saving hav 10 3 0 Enhancem	nent o and r ve not 2 1 0 S nent o	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist f provision by w	ay of supp ₹38.32 la hough cal arts and C ance to M 532.00 50.00 ay of sup	kh) in March 2023 led for (August 202 ulture Ianipur University	proved unjustified 23). of Culture 493.99 0 lakh) in Februar	 Reasons for -88.01 y 2023 proved
excessive saving hav 10 3 0 Enhancem	and r and r ve not 2 1 0 S nent o ry. Re	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist f provision by w	ay of supp ₹38.32 la hough cal arts and C ance to M 532.00 50.00 ay of sup have not	kh) in March 2023 led for (August 202 ulture Ianipur University 582.00 plementary (₹50.0	proved unjustified 23). of Culture 493.99 0 lakh) in Februar	 Reasons for -88.01 y 2023 proved
excessive saving hav 10 3 0 Enhancem unnecessa	nent o and r ve not 2 1 0 S nent o ry. Re 0 S	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist f provision by w easons for saving Promotion of F	ay of supp ₹38.32 la hough cal arts and C ance to N 532.00 50.00 ay of sup have not ilm 156.94	kh) in March 2023 led for (August 202 ulture fanipur University 582.00 plementary (₹50.0 been intimated tho 156.94	proved unjustified 23). of Culture 493.99 0 lakh) in Februar ugh called for (Aug	 Reasons for -88.01 y 2023 proved gust 2023). -156.94
excessive saving hav 10 3 0 Enhancem unnecessa 4. 1 Reasons fe	and r and r ve not 2 1 0 S nent o ry. Re 0 S or cre tilisat	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist f provision by w easons for saving Promotion of F ation of provision	ay of supp ₹38.32 la hough cal arts and C ance to M 532.00 50.00 ay of sup have not ilm 156.94 n through	kh) in March 2023 led for (August 202 ulture fanipur University 582.00 plementary (₹50.0 been intimated tho	proved unjustified 23). of Culture 493.99 0 lakh) in Februar ugh called for (Aug 50.94 lakh) in Feb	 Reasons for -88.01 y 2023 provec gust 2023). -156.94 ruary 2023
excessive saving hav 10 3 0 Enhancem unnecessa 4. 1 Reasons fo and non-u	nent o and r ve not 2 1 O S nent o ry. Re 0 S or cre tilisat (Augu	f provision by wa e-appropriation (been intimated t Promotion of A Financial Assist f provision by w easons for saving Promotion of F ation of provision	ay of supp ₹38.32 la hough cal arts and C ance to M 532.00 50.00 ay of sup have not ilm 156.94 n through r of the en	kh) in March 2023 led for (August 202 ulture Ianipur University 582.00 plementary (₹50.0 been intimated tho 156.94 supplementary (₹1 ntire provision have	proved unjustified 23). of Culture 493.99 0 lakh) in Februar ugh called for (Aug 50.94 lakh) in Feb	 Reasons for -88.01 y 2023 proved gust 2023). -156.94 ruary 2023

Head			-	Actual xpenditure n lakh)	Excess (+)/ Saving (-)
6. 17	Financial Ass	sistance to Manip	ur State Kala Acad	emy	
	О.	159.00	159.00	135.91	-23.09
Reasons for	saving have not b	een intimated the	ough called for (Aug	gust 2023).	
7. 19	Financial Ass	sistance to Sumar	ng Leela Council		
	О.	20.00	20.00		-20.00
	non-utilisation/rough called for (A		the entire provis	ion saving ha	we not been
103	Archaeology				
8. 04	Archaeology				
	О.	143.47	148.40	89.52	-58.88
	R.	4.93			
		• •	roriation (₹4.93 la intimated though c		-
		ng have not been			-
unnecessary.	Reasons for savi	ng have not been			-
unnecessary.	Reasons for savi Kangla Fort	ng have not been Board	intimated though c	alled for (Aug	ust 2023).
unnecessary. 9. 14 Enhancemen	Reasons for savi Kangla Fort I O. S. t of provision by	ng have not been Board 85.60 95.00 way of supplem	intimated though c	alled for (Aug 1,72.93 n) in February	ust 2023). -7.67 2023 proved
unnecessary. 9. 14 Enhancemen	Reasons for savi Kangla Fort I O. S. t of provision by	ng have not been Board 85.60 95.00 way of supplem	intimated though c 1,80.60 entary (₹95.00 lakl	alled for (Aug 1,72.93 n) in February	ust 2023). -7.67 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Re	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving	ng have not been Board 85.60 95.00 way of supplem	intimated though c 1,80.60 entary (₹95.00 lakl	alled for (Aug 1,72.93 n) in February	ust 2023). -7.67 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Ro 104	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives	ng have not been Board 85.60 95.00 way of supplem	intimated though c 1,80.60 entary (₹95.00 lakl	alled for (Aug 1,72.93 n) in February	ust 2023). -7.67 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Ro 104	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives Archives	ng have not been Board 85.60 95.00 way of supplem have not been in	intimated though c 1,80.60 entary (₹95.00 lak timated though call	alled for (Augu 1,72.93 h) in February ed for (August	ust 2023). -7.67 2023 proved 2023).
unnecessary. 9. 14 Enhancemen excessive. Ro 104 10. 04 Enhancemen	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives O. R. t of provision by	ng have not been Board 85.60 95.00 way of supplem have not been in 104.50 16.00 way of re-appro	intimated though c 1,80.60 entary (₹95.00 lak timated though call	alled for (Augu 1,72.93 h) in February ed for (August 102.20 hkh) in March	ust 2023). -7.67 2023 proved 2023). -18.30 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Ro 104 10. 04 Enhancemen	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives O. R. t of provision by	ng have not been Board 85.60 95.00 way of supplem have not been in 104.50 16.00 way of re-appro- ng have not been	intimated though c 1,80.60 entary (₹95.00 lak timated though call 120.50 opriation (₹16.00 la	alled for (Augu 1,72.93 h) in February ed for (August 102.20 hkh) in March	ust 2023). -7.67 2023 proved 2023). -18.30 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Ro 104 10. 04 Enhancemen unnecessary.	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives Archives O. R. t of provision by Reasons for savi	ng have not been Board 85.60 95.00 way of supplem have not been in 104.50 16.00 way of re-appro- ng have not been	intimated though c 1,80.60 entary (₹95.00 lak timated though call 120.50 opriation (₹16.00 la	alled for (Augu 1,72.93 h) in February ed for (August 102.20 hkh) in March	ust 2023). -7.67 2023 proved 2023). -18.30 2023 proved
unnecessary. 9. 14 Enhancemen excessive. Ro 104 10. 04 Enhancemen unnecessary. 105	Reasons for savi Kangla Fort I O. S. t of provision by easons for saving Archives O. R. t of provision by Reasons for savi Public Librar	ng have not been Board 85.60 95.00 way of supplem have not been in 104.50 16.00 way of re-appro- ng have not been	intimated though c 1,80.60 entary (₹95.00 lak timated though call 120.50 opriation (₹16.00 la	alled for (Augu 1,72.93 h) in February ed for (August 102.20 hkh) in March	ust 2023). -7.67 2023 proved 2023). -18.30 2023 proved

Enhancement of provision by way of re-appropriation (₹15.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

			Gran	t No. 41 Contd.		
	Head			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	107	Museums				
12.	18	Museum and	d Art Gallery			
		О.	180.00	132.79	100.40	-32.39
		R.	-47.21			
			• • • •	ropriation (₹47.21 l		3 proved less.
	Reasons for	saving have not	been intimate	ed though called for	(August 2023).	
	800	Other Exper	nditure			
13.	04	Heritage Pro	otection			
		0.	100.00	100.00	79.99	-20.01
	Reasons for	saving have not	been intimate	d though called for	(August 2023).	
14	08	Carrow	Danas Call			
14.	08		t Dance Colle 183.60	-	170 21	17.00
		0.		197.20	179.31	-17.89
	F 1	R.	13.60	· .· (510		2022 1
		-		appropriation (₹13. been intimated thou		-
15.	15	Promotion a	and Developn	nent of Film		
		О.	105.85	120.85	56.23	-64.62
		R.	15.00	120100	00120	0.1102
	Enhancemen			appropriation (₹15.	00 lakh) in March	2023 proved
		-		been intimated thou		-
16.	20	Open Air Th	neatre			
		О.	55.41	105.41	85.45	-19.96
		S.	41.89			
		R.	8.11			
	Enhancemen			plementary (₹41.89) lakh) in February	2023 proved
	excessive an	d re-appropriation	on (₹8.11 lal	ch) in March 2023 led for (August 202	proved unjustified.	-
17.	27	Grant to Ma	uninur State I	Film & Television In	stitute	
1/.	<i>∠1</i>		150.00	150.00		1 01 54
	D	0.			48.46	-1,01.54
	Reasons for	saving have not	been intimate	d though called for	(August 2023).	

303 Grant No. 41 Contd

		Gra	nt No. 41 Contd.		
	Head		Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
8.	28	Chief Minister's Artistis	singi Tengbang		
	(). 600.00) 500.00	469.99	-30.01
	F	-100.00)		
		f provision by way of re- for saving have not been in	11 I ·	<i>'</i>	
			11 I ·	<i>'</i>	
	ss. Reasons f	for saving have not been in	11 I ·	<i>'</i>	
	ss. Reasons f 2552	For saving have not been in North Eastern Areas	ntimated though called	<i>'</i>	
les	ss. Reasons f 2552 17	Yor saving have not been in North Eastern Areas Arts & Culture	ntimated though called	d for (August 2023	
les	ss. Reasons f 2552 <i>17</i> 102 03	For saving have not been in North Eastern Areas <i>Arts & Culture</i> Promotion of Arts & C	ntimated though called Sulture Hill And Plain Distric	d for (August 2023	
	ss. Reasons f 2552 17 102 03	For saving have not been in North Eastern Areas <i>Arts & Culture</i> Promotion of Arts & C Heritage Protection in	Culture Hill And Plain Distric	d for (August 2023	

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

(Valley)

20.

2205 Art and Culture

	t una Cuita				
102	Promotion	n of Arts and Culture			
15	Support to	o Manipur State Kala	a Academy		
().	147.99	158.3	154.17	-4.13
ŀ	ર .	10.31			

Enhancement of provision by way of re-appropriation (₹10.31 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

	105	Public Library				
21.	22	Public Library				
		0.	31.25	40.00	40.00	
		R.	8.75			

Reasons for enhancement of provision by way of re-appropriation (₹8.75 lakh) in March 2023 have not been intimated though called for (August 2023).

			Grant	No. 41 Contd.		
	Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	800	Other Ex	kpenditure			
22.	09	Governm	nent Music Colleg	ge		
		О.	33.50	59.42	58.77	-0.65
		R.	25.92			

Enhancement of provision by way of re-appropriation (₹25.92 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

23.	23	Republic Day C	Republic Day Celebration at New Delhi				
		0.	20.00	41.00	41.00		
		R.	21.00				

Enhancement of provision by way of re-appropriation (₹21.00 lakh) in March 2023 have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹301.05 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹301.05 lakh, supplementary provision of ₹101.86 lakh obtained in February 2023 proved unjustified.

1.2.3. Saving occurred mainly under:

R.

Voted:

	(Valley) 4202 C	Capital Out	lay on Education, Sp	orts, Art and Cult	ure	
	04	Art and	Culture			
	800	Other E	Expenditure			
1.	15	Heritag	e Protection			
		О.	200.00	200.00	113.95	-86.05
	Reasons for f	inal saving	have not been intimated	d though called for	(August 2023).	
2.	19	Shifting	g of A. R. From Canchi	pur		
		О.	800.00	758.40	758.40	

Reasons for withdrawal of provision by way of re-appropriation (\gtrless 41.60 lakh) in March 2023 have not been intimated though called for (August 2023).

-41.60

305

			306			
Grant No. 41 Contd.						
	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)	
				(₹ in lakh)	C	
3.	21 Construction of Office and Auditorium of Manipur Sahhita Parishad					
	0.	100.00	10.00		-10.00	
	R.	-90.00				
	August 2023).	on of the remaining pro				
4.	22 Construction of Office and Auditorium of Manipur Sahhita Parishad					
	Upgradation of Kangla Helipad and adjoining structures temples					
	0.	250.00	100.00	100.00		
	R.	-150.00				
		hdrawal of provision by een intimated though calle	• • • •		kh) in March	
5.	24	Upgradation of Auditori	um of INA Museum	1		
	S.	101.86	150.00	50.00	-100.00	
	R.	48.14				
		f provision through re-ap ons for saving have not b		,	-	

1.3. New Service :

R.

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

	Revenue Voted: (Valley)						
	2552 A	rt and Culture					
	17	Arts & Culture					
	102	Promotion of Arts and Culture					
1.	02	Renovation of Auditorum & Classroom Jawaharlal Nehru Dance Academy (Central Share)					

30.27

Reasons for creation of fund through re-appropriation ($\gtrless 30.27$ lakh) in March 2023 and incurring expenditure have not been intimated though called for (August 2023).

30.27

30.27

•••

			307		
		G	Frant No. 41 Concld.		
	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
	Capital Vote	d:			
	(Hill)				
	4202 C	apital Outlay on Educ	cation, Sports, Art and	d Culture	
	04	Art and Culture			
	800	Other Expenditure			
2.	15	Heritage Protection			
		R. 75	5.00 75.00) 75.00)
			gh re-appropriation (₹ ntimated though called		
			C		
	(Valley)				
	4202 C	apital Outlay on Educ	cation, Sports, Art and	d Culture	
	04	Art and Culture			
	800	Other Expenditure			
3.	23	Bioremediation and Sanjenthong	l Improvement of W	ater Bodies at C	Officer Colony

R.53.4653.4653.46...Reasons for creation of fund through re-appropriation (₹75.00 lakh) in March 2023 and

incurring expenditure have not been intimated though called for (August 2023).

Grant No. 42 State Academy of Training

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2070 Other Administrative Ser	rvices		
Voted :				
	Original 11,19,	93		
	Supplementary 52,	05 11,71,98	7,04,28	-4,67,70
	Amount surrendered during the year	ar.		
Capital:				
Major Head:	4070 Capital Outlay on Other	Administrative Se	ervices	
Voted :				
	Original 5,00,	00		
	Supplementary	5,00,00		-5,00,00
	Amount surrendered during the year	ar.		3,00,00
Notes and com	nments :			
1 The distribu	tion of the grant and actual even	diture between "V	allow Amaga" and	"IIII Areas" is

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:			()	
Voted:	Valley Areas	1,171.98	704.28	-467.70
	Hill Areas			
	Total Voted	1,171.98	704.28	-467.70
Capital:				
Voted:	Valley Areas	500.00		-500.00
	Hill Areas			•••
	Total Voted	500.00	••••	-500.00

Grant No. 42 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹467.70 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹467.70 lakh, supplementary provision of ₹52.05 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

H	lead				grant / priation		Actu enc	ıal liture		ss (+)/ ng (-)
_						(₹ in	ı lal	kh)		
Vot	ted:									
(Va	alley)									
	2070 Other	Admin	istrative S	Services						
	003	Fraining								
1.	01 5	State Aca	ademy of 7	Fraining						
	О.		6	93.93	696.98			430.24		-266.74
	S.			12.05						
	R.			-9.00						
Enł	nancement o	f fund	through	supplementar	y (₹12.05	lakh)	in	February	2023	proved

Enhancement of fund through supplementary ($\gtrless 12.05$ lakh) in February 2023 proved unnecessary and reduction of fund through re-appropriation ($\gtrless 9.00$ lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

2. (02	Capacity Buildin	ng/Skill Developme	nt Programme		
		О.	385.00	425.00	228.45	-196.55
		S.	40.00			

Augmentation of fund through supplementary (₹40.00 lakh) in February 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.1.4. Saving occurred in Note 1.1.3 above was partly counter balanced by excess under:

Voted:

(Valley)

2070 Other Administrative Services

800 Other Expenditure

2	1	n
J	т	υ

			Grant No.	42 Conciu.		
]	Head			al grant / copriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
3.	01	CMs Awar	d for Good Governar	nce		
		О.	11.00	20.00	17.20	-2.80
		R.	9.00			

Grant No. 42 Concld.

Enhancement of provision through re-appropriation ($\gtrless 9.00$ lakh) in March 2023 proved excessive and reasons for excess expenditure over the budget provision have been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹500.00 lakh against which an amount of ₹300.00 lakh was surrendered during the year.

1.2.2. In view of the final saving of ₹500.00 lakh, surrendered of ₹300.00 lakh in March 2023 proved less.

1.2.3. Saving in the grant occurred under:

V	oted:						
()	Valley)						
	4070 0	Capital O	utlay on Other Adm	ninistrative	Services		
	800	Other	Expenditure				
1.	03	Const	truction of SAT Host	tel			
		О.	5,00.00	2,	,00.00	••••	-2,00.00
		R.	-3,00.00				
р	C	· 1 1	1 6 6 1 1	C 1	(3200 00 1		1

Reasons for withdrawal of fund by way of surrender (₹300.00 lakh) in March 2023 and nonutilisation of the remaining provision have not been intimated though called for (August 2023).

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

Section & Major Head			Total grant / oppropriation	_	Excess (+)/ Saving (-)
Revenue Major Head:	2401 Crop Husbandry 2402 Soil and Water Con 2415 Agricultural Resear 2552 North Eastern Area	ch and E		₹ in thousand)	
Voted :	Original & Supplementary Amount surrendered during t	38,69,99 77,12 he year .	89,47,11	52,37,61	-37,09,50
Capital: Major Head:	4401 Capital Outlay on C 4402 Capital Outlay on S	-	-	ation	
Voted :	Original Supplementary Amount surrendered during t	3,75,00 he year.	3,75,00	3,75,00	

Grant No. 43 Horticulture and Soil Conservation

Notes and comments :

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

		Total grant / appropriation	-	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	6,394.73	3,351.74	-3,042.99
	Hill Areas	2,552.38	1,885.87	-666.51
	Total Voted	8,947.11	5,237.61	-3,709.50
Capital:				
Voted:	Valley Areas	3,75.00	375.00	•••
	Hill Areas			
	Total Voted	375.00	375.00	•••

311

Grant No. 43 Contd.

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹3,709.50 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹3,709.50 lakh, supplementary provision of ₹77.12 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving in the grant occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
	oted:					
()	Hill)					
		rop Husbandry				
1.	001 01	Direction and Direction	d Administration			
		О.	202.07	202.07	111.06	-91.01
R	easons for	saving have not	been intimated t	hough called for	(August 2023).	
2.	02	Execution				
		О.	363.59	363.59	254.16	-109.43
R	easons for	saving have not	been intimated t	hough called for	(August 2023).	
	103	Seeds				
3.	01	Mao Potato I	Farm			
		О.	202.44	202.44	140.62	-61.82
R	easons for	saving have not	been intimated t	hough called for	(August 2023).	
4.	02	Foundation H	Farm at Mao			
		О.	92.24	92.24	76.65	-15.59
R	easons for	saving have not	been intimated t	hough called for	(August 2023).	
	108	Commercial	Crops			
5.	01	Commercial	Crops			
		О.	75.00	75.00	40.08	-34.92
R	easons for	saving have not	been intimated t	hough called for	(August 2023).	

Head				tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	119	Horticul	ture and Vegetable Cro	ops		
6.	01	Fruit Pre	servation Factory			
		0.	28.15	32.11	16.63	-15.4
		R.	3.96			
	-		₹3.96 lakh obtained r saving have not been			-
7.	02	Fruit Pro	geny Orchard and Nu	rseries		
		0.	152.32	152.32	99.92	-52.4
Re	easons for	saving have	not been intimated the	ough called for	(August 2023).	
	2402 So	oil and Wat	er Conservation			
	001	Direction	n and Administration			
8.	01	Direction	1			
		0.	518.64	458.64	375.36	-83.2
		R.	-60.00			
			ough re-appropriation intimated though calle			ed less. Reasor
	101	Soil Surv	vey and Testing			
9.	01	Soil Surv	vey and Testing			
		0.	155.97	155.97	113.86	-42.1
Re	easons for	saving have	not been intimated the	ough called for	(August 2023).	
	102	Soil Con	servation			
	01	Soil Con	servation			
0.		0	160.52	169.38	107.40	-61.9
0.		О.	169.52	107.50	107.10	01.7

for saving have not been intimated though called for (August 2023).

 103
 Land Reclamation and Development

 11.
 01
 Assistance to Small and Marginal Farmers for increasing Agricultural Production

 O.
 32.40
 32.40
 -32.40

 Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).
 -32.40

	Head		Тс	No. 43 Contd. otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
(V	Valley)					
	2401 C	rop Husbandr	У			
	001		nd Administration			
12.	01	Direction	207.24	207.26	156 75	50 51
D	C	0.	207.26	207.26	156.75	-50.51
R	easons for	saving have no	t been intimated th	ough called for	(August 2023).	
13.	02	Execution				
		0.	401.17	401.17	281.81	-119.36
Re	easons for	saving have no	t been intimated th	ough called for	(August 2023).	
	103	Seeds				
14.	01	Mao Potato	Farm			
_		0.	51.05	51.05	23.54	-27.51
Re	easons for	saving have no	t been intimated th	ough called for	(August 2023).	
15	108	Commercia	-			
15.	01	Commercia O.	53.55	53.55	30.12	-23.43
Re	easons for		t been intimated th			23.13
	109	Extension a	nd Farmers' Traini	ng		
16.	01		e Extension Service	e		
		0.	43.12	43.12	29.20	-13.92
Re	easons for	saving have no	t been intimated th	ough called for	(August 2023).	
	119	Horticulture	e and Vegetable Cr	ops		
17.	01	Fruit Preser	vation Factory			
		0.	1,62.27	1,62.27	1,46.25	-16.02
Re	easons for	saving have no	t been intimated th	ough called for	(August 2023).	
18.	02	Fruit Progen	ny Orchard and Nu	rseries		
		0.	92.67	93.97	73.63	-20.34
		R.	1.30			

Enhancement of fund through re-appropriation (₹1.30 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	800	Other Exp	enditure			
9.	01	-	r Integrated Develo	pment of Hortic	ulture (Central Sha	re)
		О.	3,699.90	3,596.99	1,216.50	-2,380.49
		S.	77.12			
		R.	-180.03			
	ugust 202					
20.	02	State Share	e for Mission for In	tegrated Develop	ment of Horticultu	re
		О.	296.00	205.26	205.22	-0.04
		R.	-90.74			
			gh re-appropriation ntimated though cal		-	ed less. Reasons
21.	08	Farmimg S	System in shifting c	ultivation areas c	f Manipur	
		0.	77.77	77.77	51.29	-26.48
	easons for	saving have n	ot been intimated th	nough called for	(August 2023).	
Re						
Re	2402 So	oil and Water	Conservation			
Re	2402 So 101		Conservation y and Testing			
Re 22.		Soil Surve				
	101 01	Soil Surve	y and Testing	191.08	133.47	-57.61

Additional provision of ₹3.89 lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	102	Soil Cons	ervation			
23.	01	Soil Cons	ervation			
	(0.	241.01	240.85	200.65	-40.20
]	R.	-0.16			

Withdrawal of fund through re-appropriation ($\gtrless 0.16$ lakh) in March 2023 proved less. Reasons for saving have not been intimated though called for (August 2023).

3	1	6
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			Grant No.	43 Concld.		
	Head		Tota	l grant /	Actual	Excess (+)/
			appro	opriation	Expenditure	Saving (-)
					(₹ in lakh)	
	103	Land Recl	amation and Developm	nent		
24.	01	Assistance	e to Small and Margina	al Farmers fo	or increasing Agric	ultural Production
		О.	32.40	32.40		32.40

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (August 2023).

1.1.4. Saving mentioned in Note 1.1.3 above was partly counter-balanced by excess mainly under:

(V	alley)					
	2402 S	oil and Water C	conservation			
	001	Direction and	d Administration			
25.	01	Direction				
		О.	351.06	441.62	381.82	-59.80
		R.	90.56			

Additional fund of ₹90.56 lakh obtained through re-appropriation in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

2415 Agriculture Research and Education

	01 Ci	s rop Husbandry				
	277	Research				
26.	01	Training of C	Braduate and Post	Graduate		
		0.	7.57	18.00	17.79	-0.21
		R.	10.43			

Augmentation of fund through re-appropriation (₹10.43 lakh) in March 2023 proved excessive. Reasons for saving have not been intimated though called for (August 2023).

1.2. Capital :

1.2.1 The grant in the Capital Section closed with no specific excess or saving during the year.

Grant No. 44 Social Welfare Department

Section & Major Head			Total grant / appropriation	Actual Expenditure ₹ in thousand)	Excess (+)/ Saving (-)
Revenue Major Head:	2235 Social Security 2236 Nutrition	and Welfa	re		
Voted :					
	Original	7,64,38,73			
	Supplementary	4,44,36,00	12,08,74,73	6,33,69,48	-5,75,05,25
	Amount surrendered dur	ring the yea	r.		
Capital:					
Major Head:	4235 Capital Outlay	on Social S	Security and We	lfare	
Voted :					
	Original	58,78,44			
	Supplementary	2,68,84	61,47,28	10,73,35	-50,73,93
	Amount surrendered dur	ring the yea	r.		
Notes and com	ments :				
1. The distribut given below :	tion of the grant and actua	al expenditu	ıre between "Val	ley Areas" and "	Hill Areas" is
C			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue:					
Voted:	Valley Areas		80,265.03	45,141.99	-35,123.04
	Hill Areas		40,609.70	18,227.49	-22,382.21
	Total Voted:		1,20,874.73	63,369.48	-57,505.25
Capital:					
Voted:	Valley Areas		6,147.28	1,073.35	-5,073.93

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹57,505.25 lakh. No part of the saving was surrendered during the year.

6,147.28

1,073.35

-5,073.93

1.1.2. In view of the final saving of ₹57,505.25 lakh, supplementary provision of ₹44,436.00 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Hill Areas Total Voted:

F	Head			tal grant /	Actual	Excess (+)/
			app	propriation	Expenditure	Saving (-)
Vo	oted:				(₹ in lakh)	
(Hi			ad Walfana			
	2235 S00 02	cial Security an				
	02	Social Welfa	d Administration			
1.	001		al Welfare Office	Churachandn	ur	
).	22.47	, enaraenanap 27.78	10.89	-16.8
		R.	5.31			
			gh re-appropriation buted to non-fillin		in March 2023 pr posts.	oved unnecessary
2.	12	District Soci	al Welfare Office	, Senapati		
	().	23.92	28.84	10.44	-18.4
			4.92			
	gmentation) in March 2023 pr he vacant posts.	oved unnecessary
	gmentation	n of fund throu	gh re-appropriation rtedly due to inab		-	oved unnecessary
	igmentation asons for s	n of fund throu aving was repo Child Welfar	gh re-appropriation rtedly due to inab	ility to fill up t	-	oved unnecessary
Rea	igmentation asons for s 102 14	n of fund throu aving was repo Child Welfar	gh re-appropriation rtedly due to inab	ility to fill up t	-	
Rea 3.	igmentation asons for s 102 14 G I	n of fund throu aving was repo Child Welfar Family and C C.	gh re-appropriation rtedly due to inab re Child Welfare Pro 91.54 -10.24	ility to fill up t ject 81.30	he vacant posts. 37.17	-44.1
Rea 3. Au	igmentation asons for s 102 14 G Igmentation	n of fund throu aving was repo Child Welfar Family and C C. R. n of fund th	gh re-appropriation ortedly due to inab re Child Welfare Pro 91.54 -10.24 arough re-approp	ility to fill up t ject 81.30 vriation (₹10.2	he vacant posts.	-44.1 ch 2023 proved
Rea 3. Au uni	igmentation asons for s 102 14 G Igmentation	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav	gh re-appropriation ortedly due to inab re Child Welfare Pro 91.54 -10.24 arough re-approp	ility to fill up t ject 81.30 priation (₹10.2 ly due to inabi	he vacant posts. 37.17 24 lakh) in Mar	-44.1 ch 2023 proved
Rea 3. Au uni	agmentation asons for s 102 14 (Igmentation necessary. 40	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav	gh re-appropriation rtedly due to inab re Child Welfare Pro 91.54 -10.24 arough re-approp ving was reported	ility to fill up t ject 81.30 priation (₹10.2 ly due to inabi	he vacant posts. 37.17 24 lakh) in Mar	-44.1: ch 2023 proved cant posts.
Rea 3. Au	agmentation easons for s 102 14 (Igmentation necessary. 40	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav State Share f	gh re-appropriation rtedly due to inab re Child Welfare Pro 91.54 -10.24 arough re-approp ving was reported For ICDS Scheme	ility to fill up t ject 81.30 priation (₹10.2 ly due to inabil (General)	he vacant posts. 37.17 24 lakh) in Mar lity to fill up the va	-44.1 ch 2023 prove cant posts.
Rea 3. Au uni 4. No	agmentation easons for s 102 14 (Igmentation necessary. 40 (I P proper rea	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav State Share f D. R.	gh re-appropriation rtedly due to inab re Child Welfare Pro- 91.54 -10.24 arough re-approp- ving was reported For ICDS Scheme 2,458.87 -2,458.87	ility to fill up t ject 81.30 priation (₹10.2 ly due to inabil (General) e provision thr	he vacant posts. 37.17 24 lakh) in Mar lity to fill up the va	-44.1 ch 2023 proved cant posts.
Rea 3. Au uni 4. No	agmentation easons for s 102 14 (Igmentation necessary. 40 (I P proper rea	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav State Share f D. R. asons for withd imated though	gh re-appropriation retedly due to inab re Child Welfare Pro- 91.54 -10.24 arough re-approp- ving was reported For ICDS Scheme 2,458.87 -2,458.87 rawal of the entire called for (August	ility to fill up t ject 81.30 oriation (₹10.2 ly due to inabil (General) e provision thr t 2023).	he vacant posts. 37.17 24 lakh) in Mar lity to fill up the va 	-44.12 ch 2023 proved cant posts.
Rea 3. Au uni 4. No hay	agmentation asons for s 102 14 (Igmentation necessary. 40 (I p proper rea ve been int 54	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav State Share f D. R. asons for withd imated though	gh re-appropriation retedly due to inab re Child Welfare Pro- 91.54 -10.24 arough re-approp- ving was reported For ICDS Scheme 2,458.87 -2,458.87 rawal of the entire called for (August	ility to fill up t ject 81.30 oriation (₹10.2 ly due to inabil (General) e provision thr t 2023).	he vacant posts. 37.17 24 lakh) in Mar lity to fill up the va 	-44.12 ch 2023 proved cant posts.
Rea 3. Au uni 4. No hay	agmentation assons for s 102 14 G ngmentation necessary. 40 G proper reave been int 54	n of fund throu aving was repo Child Welfar Family and C D. R. n of fund th Reasons for sav State Share f D. R. asons for withd imated though Integrated Cl	gh re-appropriation rtedly due to inab re Child Welfare Pro- 91.54 -10.24 arough re-approp- ving was reported For ICDS Scheme 2,458.87 -2,458.87 rawal of the entire called for (August hild Development	ility to fill up t ject 81.30 oriation (₹10.2 ly due to inabil (General) e provision thr t 2023).	he vacant posts. 37.17 24 lakh) in Mar lity to fill up the va ough re-appropriati	-44.12 ch 2023 proved cant posts.

Enhancement of fund through supplementary (\gtrless 2,588.11 lakh) in February 2023 proved unnecessary and reduction through re-appropriation (\gtrless 2,304.36 lakh) in March 2023 proved less. Reasons for saving was attributed to non-release of adequate central share for repayment to the borrowing account.

	Head			Total grant /	Actual	Excess (+)/
				appropriation	Expenditure	Saving (-)
					(₹ in lakh)	
6.	94	Sakshan	n Anganwadi (Cen	itral Share)		
		S.	15,259.37	15,259.37	4,387.53	-10,871.84
		saving wa r 2022-23.	s reportedly due t	o non-encashment	of matching state	share during the
	103	Women	s Welfare			
7.	04	Mission	for Protection & I	Empowerement of T	Women Scheme (C	entral Share)
		0.	870.63	870.63		-870.63
		non-utilisat	-	rovision was attribu	uted to late released	l of Central Shar
8.	28	Working	g Ladies Hostels			
		О.	22.70	9.00		-9.00
		R.	-13.70			
			of fund through r		13.70 lakh) in Maro aining of sanction o	
		the remain	of fund through r	tributed to non-obt		
uti	llisation of 31	the remain	of fund through r ing amount was at	tributed to non-obt		
uti	lisation of 31	the remain Women	of fund through r ing amount was at and Children Prog	tributed to non-obt	aining of sanction of	order in time.
uti 9. W	ilisation of 31 ithdrawal	Women O. R. of fund three	of fund through r ing amount was at and Children Prog 145.60 -69.62 ough re-appropriat	tributed to non-obt gramme 75.98	aining of sanction of 67.79	order in time. -8.19
uti 9. W	ilisation of 31 ithdrawal	Women O. R. of fund threas attributed	of fund through r ing amount was at and Children Prog 145.60 -69.62 ough re-appropriat	tributed to non-obt gramme 75.98 tion (₹69.62 lakh)	aining of sanction of 67.79	order in time. -8.19
uti 9. W	ilisation of 31 ithdrawal r saving w	T the remain Women O. R. of fund threas attributed attributed	of fund through r ing amount was at and Children Prog 145.60 -69.62 ough re-appropriat I to inability in fill	tributed to non-obt gramme 75.98 tion (₹69.62 lakh)	aining of sanction of 67.79 in March 2023 proposts.	order in time. -8.19
uti 9. W	31 31 ithdrawal r saving w 2236 Nu	T the remain Women O. R. of fund threas attributed utrition <i>Distribu</i>	of fund through r ing amount was at and Children Prog 145.60 -69.62 ough re-appropriat I to inability in fill	tributed to non-obt gramme 75.98 tion (₹69.62 lakh) t ling up of vacant po food and beverages	aining of sanction of 67.79 in March 2023 proposts.	order in time. -8.1

S. 3,264.44 3,918.42 ... -3,918.42 R. 653.98

In view of the final saving of $\gtrless3,918.42$ lakh, the additional fund of $\gtrless653.98$ lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for non-utilisation of the entire provision was reportedly due to non-encashment of the fund during the financial year 2022-23.

H	lead			otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure	Saving (-)
Voi	ted:				(₹ in lakh)	
	alley)					
,	•	cial Security	and Welfare			
	02	Social We	lfare			
	001	Direction	and Administration			
11.	01	Direction				
		0.	1,669.48	1,740.53	1,448.23	-292.30
		R.	71.05			
			• • • •	•) in March 2023 pro lled for (August 202	•
12.	07	District So	ocial Welfare Office	e, Bishnupur		
		О.	27.63	32.98	20.75	-12.23
D -1		R.	5.35	an (₹5.25.1alah)	in March 2022 and	
Rea	hancemen asons for	t of fund threes the saving was re	ough re-appropriation portedly due to non	-filling up of va	in March 2023 pro acant psots.	oved unnecessary
Rea	hancemen asons for 14	t of fund thro saving was re District So	ough re-appropriation portedly due to non pocial Welfare Office	-filling up of va	acant psots.	
	hancemen asons for 14	t of fund thro saving was re District So O.	ough re-appropriation portedly due to non pocial Welfare Office 31.75	-filling up of va	-	oved unnecessary -24.93
Rea 13. Aug	hancemen asons for 14 gmentatic	t of fund thro saving was re District So O. R. on of fund thr	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh)	acant psots. 16.70) in March 2023 pro	-24.93
Rea 13. Aug	hancemen asons for 14 gmentatic	t of fund thro saving was re District So O. R. on of fund thr saving have r	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88 rough re-appropriati	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) nough called fo	acant psots. 16.70) in March 2023 pro	-24.93
Rea 13. Aug Rea	hancemen asons for 14 gmentatic asons for 16	t of fund thro saving was re District So O. R. on of fund thr saving have r	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88 rough re-appropriation tot been intimated th	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) nough called fo	acant psots. 16.70) in March 2023 pro	-24.93
Rea 13. Aug Rea	hancemen asons for 14 gmentatic asons for 16	t of fund thro saving was re District So O. R. on of fund thr saving have r Governme	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88 rough re-appropriation to been intimated the ent Deaf and Mute S	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) hough called fo School	acant psots. 16.70) in March 2023 pro r (August 2023).	-24.93 oved unnecessary
Rea 13. Aug Rea 14.	hancemen asons for 14 gmentatic asons for 16 gmentatic	t of fund thro saving was re District So O. R. on of fund thr saving have r Governme O. R. on of fund thr	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88 rough re-appropriation to been intimated the ent Deaf and Mute S 85.54 3.09	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) nough called fo School 88.63 on (₹3.09 lakh)	acant psots. 16.70) in March 2023 pro r (August 2023). 57.83) in March 2023 pro	-24.93 oved unnecessary -30.80
Rea 13. Aug Rea 14.	hancemen asons for 14 gmentatic asons for 16 gmentatic	t of fund thro saving was re District So O. R. on of fund thr saving have r Governme O. R. on of fund thr saving was st	ough re-appropriation portedly due to non ocial Welfare Office 31.75 9.88 rough re-appropriati not been intimated th ent Deaf and Mute S 85.54 3.09 rough re-appropriati	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) nough called fo School 88.63 on (₹3.09 lakh) ng up of vacan	acant psots. 16.70) in March 2023 pro- r (August 2023). 57.83) in March 2023 pro- t posts.	-24.93 oved unnecessary -30.80
Rea 13. Aug Rea 14.	hancemen asons for 14 gmentatic asons for 16 gmentatic asons for 25	t of fund thro saving was re District So O. R. on of fund thr saving have r Governme O. R. on of fund thr saving was st	ough re-appropriation portedly due to non- portedly due to non- portedly due to non- sportedly due to non- sportedly due to non-filling ported with the sport of	-filling up of va e, Imphal East 41.63 on (₹9.88 lakh) nough called fo School 88.63 on (₹3.09 lakh) ng up of vacan	acant psots. 16.70) in March 2023 pro- r (August 2023). 57.83) in March 2023 pro- t posts.	-24.93 oved unnecessary -30.80

			Grant N	o. 44 Contd.		
He	ead			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	101	Welfare of	f Handicapped			
16.	09	Governme	ent Deaf and Mute So	chool		
	C).	15.80	16.40	3.80	-12.60
	R	R.	0.60			
-			ough re-appropriation ated due to non-fillir		-	oved unnecessary
17.	10	Governme	ent Ideal Blind Schoo	ol		
	C).	49.23	38.44	40.87	+2.43
	R	R.	-10.79			
prop (Aug	per reason gust 2023	is for anticij).	gh re-appropriation pated saving and fin	, ,	-	
18.	11	Handicap			(0.00	
	C R		86.21 39.11	125.32	69.88	-55.44
Enha			ough re-appropriation	n (₹39.11 lakh) in March 2023 pr	oved unnecessary.
Reas	ancement sons for sa	of fund thro aving was at	ough re-appropriation tributed to non-obtai	ning of encash	-	oved unnecessary.
Reas	ancement sons for sa 15	of fund thro aving was at Governme	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo	ning of encash	nment permission.	
	ancement sons for sa	of fund thro aving was at Governme).	ough re-appropriation tributed to non-obtai	ning of encash	-	
Reas 19. Aug	ancement sons for sa 15 C R mentatior	of fund thro aving was at Governme). R. n of fund thr	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo 183.72	ning of encash ol 191.95 on (₹8.23 lakh)	nment permission. 161.27) in March 2023 pro	-30.68
Reas 19. Aug Reas	ancement sons for sa 15 C R mentatior	of fund thro aving was at Governme). R. n of fund thr aving was at	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo 183.72 8.23 ough re-appropriatio	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant	nment permission. 161.27) in March 2023 proposts.	-30.68
Reas 19. Aug Reas	ancement sons for sa 15 C R mentatior sons for sa	of fund thro aving was at Governme). A. n of fund thr aving was at Financial .	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo 183.72 8.23 ough re-appropriatio tributed to non-fillin	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant	nment permission. 161.27) in March 2023 proposts.	-30.68 oved unnecessary.
Reas 19. Aug Reas	ancement sons for sa 15 C R mentation sons for sa 38	of fund thro aving was at Governme). R. n of fund thr aving was at Financial .	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo 183.72 8.23 ough re-appropriatio tributed to non-fillin Assistance to Disabi	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant lity Commissi	nment permission. 161.27) in March 2023 proposts.	-30.68 oved unnecessary.
Reas 19. Aug Reas 20. Add	ancement sons for sa 15 C R mentation sons for sa 38 C R itional fu	of fund thro aving was at Governme). 3. 5. 6. 7. 7. 7. 7. 7. 8. 7. 8. 7. 8. 7. 8. 7. 8. 7. 8. 7. 8. 7. 7. 8. 7. 7. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8.	ough re-appropriation tributed to non-obtai ent Ideal Blind Schoo 183.72 8.23 ough re-appropriatio tributed to non-fillin Assistance to Disabi 15.00	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant lity Commissi 20.00 -appropriation	nment permission. 161.27) in March 2023 proposts. oner in March 2023 pro	-30.68 oved unnecessary. -20.00 oved unnecessary.
Reas 19. Aug Reas 20. Add	ancement sons for sa 15 C R mentation sons for sa 38 C R itional fu	of fund thro aving was at Governme). 3. 5. 6. 7. 7. 8. 7. 8. 8. 8. 9. 9. 8. 9. 9. 8. 9. 9. 9. 8. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.	ough re-appropriation tributed to non-obtain ent Ideal Blind School 183.72 8.23 ough re-appropriation tributed to non-fillin Assistance to Disabit 15.00 5.00 obtained through re	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant lity Commissi 20.00 -appropriation shment of fund	in March 2023 pro- oner in March 2023 pro- posts.	-30.68 oved unnecessary. -20.00 oved unnecessary. al year 2022-23.
Reas 19. Aug Reas 20. Add Reas	ancement sons for sa 15 C R mentation sons for sa 38 C R itional fu sons for sa	of fund thro aving was at Governme). 3. 1 of fund thr aving was at Financial .). 3. nd of ₹5.00 aving was at B.B. Paul	ough re-appropriation tributed to non-obtain ent Ideal Blind School 183.72 8.23 ough re-appropriation tributed to non-fillin Assistance to Disabit 15.00 5.00 obtained through re- tributed to non-encast	ning of encash ol 191.95 on (₹8.23 lakh) g up of vacant lity Commissi 20.00 -appropriation shment of fund	in March 2023 pro- oner in March 2023 pro- posts.	-30.68 oved unnecessary. -20.00 oved unnecessary. al year 2022-23.

Reduction of fund by way of re-appropriation (₹74.29 lakh) in March 2023 proved less. Reasons for saving was attributed to non-encashment of fund during the year 2022-23.

3	2	2

I	Head		:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	102	Child We	lfare		· · · ·	
22.	07	Beti Bach	ao Beti Padhao (I	BBBP) (Central S	hare)	
		0.	20.00	350.00		-350.00
		R.	330.00			
no	n-utilisati	on of the enti	-	reportedly due to	n (₹330.00 lakh) in o non-release of Ce	
23.	24	Welfare o	of Children in need	d of Care and Pro	tection (Central Sh	nare)
		О.	853.00	655.00		-655.00
		R.	-198.00			
			ng provision was 3 by the Governm		indi-release of Co	
	e financial 36	year 2022-23 Pradhan M	3 by the Governm Mantri Matru Van	ent of India. dana Yojana (PM	IMVY) (Central Sh	nare)
the	e financial 36	year 2022-23	by the Governm	ent of India.		nare)
the 24. In (₹€ Ce	e financial 36 view of 575.78 lak entral Shar	year 2022-23 Pradhan M O. R. the final sav (h) in March re by the Gove	3 by the Governm Mantri Matru Van 1,536.10 -675.78 ring of ₹852.79 2023 proved less ernment of India o	ent of India. dana Yojana (PM 860.32 lakh, the reductions. Reasons for sa during 2022-23.	IMVY) (Central Sh	nare) -852.79 gh re-appropriation
the 24. In (₹€ Ce	e financial 36 view of 675.78 lak entral Shar 40	year 2022-23 Pradhan M O. R. the final sav (h) in March re by the Gove	3 by the Governm Mantri Matru Van 1,536.10 -675.78 ring of ₹852.79 2023 proved less ernment of India o re for ICDS Scher	ent of India. dana Yojana (PM 860.32 lakh, the reductions. Reasons for sa during 2022-23.	IMVY) (Central Sh 7.53 on of fund throug	nare) -852.79 th re-appropriation d to non-release of
the 24. In (₹€ Ce	e financial 36 view of 675.78 lak entral Shar 40	year 2022-23 Pradhan M O. R. the final sav (h) in March re by the Gov State Shar	3 by the Governm Mantri Matru Van 1,536.10 -675.78 ring of ₹852.79 2023 proved less ernment of India o	ent of India. dana Yojana (PM 860.32 lakh, the reduction c. Reasons for sa during 2022-23. me (General)	IMVY) (Central Sh 7.53 on of fund throug ving was attributed	nare) -852.79 th re-appropriation d to non-release of
the 24. In (₹e 25. W Re	e financial 36 view of 575.78 lak entral Shar 40 ithdrawal easons for	year 2022-23 Pradhan M O. R. the final sav ch) in March re by the Gov State Shar O. R. of fund thr	A by the Governm Mantri Matru Van 1,536.10 -675.78 A fing of ₹852.79 2023 proved less ernment of India of re for ICDS Scher 2,807.83 -2,736.72 ough re-appropria	ent of India. dana Yojana (PM 860.32 lakh, the reduction Reasons for sa during 2022-23. me (General) 71.11 ation (₹2,736.72	IMVY) (Central Sh 7.53 on of fund throug ving was attributed	nare) -852.79 th re-appropriation d to non-release of -26.88 2023 proved less
the 24. In (₹€ Ce 25. Wi Re fin	e financial 36 view of 675.78 lak entral Shar 40 ithdrawal easons for ancial yea	year 2022-23 Pradhan M O. R. the final sav ch) in March re by the Gov State Shar O. R. of fund thr saving was ar 2022-23.	A by the Governm Mantri Matru Van 1,536.10 -675.78 A fing of ₹852.79 2023 proved less ernment of India of re for ICDS Scher 2,807.83 -2,736.72 ough re-appropria reportedly due to	ent of India. dana Yojana (PM 860.32 lakh, the reduction Reasons for sa during 2022-23. me (General) 71.11 ation (₹2,736.72 o non-encashme	IMVY) (Central Sh 7.53 on of fund throug ving was attributed 44.23 lakh) in March nt of contingent o	nare) -852.79 gh re-appropriation d to non-release of -26.88 2023 proved less charges during the
the 24. In (₹e 25. W Re	e financial 36 view of 675.78 lak entral Shar 40 ithdrawal easons for ancial yea 54	year 2022-23 Pradhan M O. R. the final sav ch) in March re by the Gov State Shar O. R. of fund thr saving was ar 2022-23.	A by the Governm Mantri Matru Van 1,536.10 -675.78 ring of ₹852.79 2023 proved less ernment of India of re for ICDS Scher 2,807.83 -2,736.72 ough re-appropria reportedly due to I Child Developm	ent of India. dana Yojana (PM 860.32 lakh, the reduction s. Reasons for sa during 2022-23. ne (General) 71.11 ation (₹2,736.72 to non-encashme ent Services Sche	IMVY) (Central Sh 7.53 on of fund throug ving was attributed 44.23 lakh) in March nt of contingent of eme (Central Share	hare) -852.79 gh re-appropriation d to non-release of -26.88 2023 proved less charges during the
the 24. In (₹€ Ce 25. Wi Re fin	e financial 36 view of 675.78 lak entral Shar 40 ithdrawal easons for ancial yea 54	Pradhan M O. R. the final sav ch) in March re by the Gov State Shar O. R. of fund thr saving was ar 2022-23. Integrated	A by the Governm Mantri Matru Van 1,536.10 -675.78 A fing of ₹852.79 2023 proved less ernment of India of re for ICDS Scher 2,807.83 -2,736.72 ough re-appropria reportedly due to	ent of India. dana Yojana (PM 860.32 lakh, the reduction Reasons for sa during 2022-23. me (General) 71.11 ation (₹2,736.72 o non-encashme	IMVY) (Central Sh 7.53 on of fund throug ving was attributed 44.23 lakh) in March nt of contingent o	hare) -852.79 gh re-appropriation d to non-release of -26.88 2023 proved less charges during the

In view of the final saving of ₹4,814.12 lakh, the supplementary provision of ₹3,293.96 lakh obtained in February 2023 proved unnecessary and reduction of fund through re-appropriation (₹1,599.20 lakh) in March 2023 proved less. Reasons for saving was attributed to non-release of Central Share by the Government of India.

			Gr	ant No. 44 Contd.		
]	Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				appropriation	(₹ in lakh)	Saving (-)
27.	94	Saksham	Anganwadi (Ce	entral Share)		
		S.	15,937.56	18,650.34	6,339.92	-12,310.42
		R.	2,712.78			
th	rough re-a	ppropriation	in March 2023		nal fund of ₹2,712 y. Reasons for savi	
	103	Women's	Welfare			
28.	02	Scheme (Central		and Empowereme	ent of Women (U	jjawala Scheme)
		О.	347.00			
		R.	-347.00			

Reasons for withdrawal of entire budget provision through re-appropriation (₹347.00 lakh) in March 2023 have not been intimated though called for (August 2023).

29.	04	Mission for Pro	tection & Empower	rement for Women	Scheme (Centra	ll Share)
	C).	327.26	327.26		-327.26
			n-surrender of the Government of Indi	1	was reportedly	due to late

30.	05 St	ate Matching Share of I	NGOs dealing with	Protection & Er	npowerement
	W	omen Scheme (State Share	e)		
	О.	183.97	167.00	165.96	-1.04
	R.	-16.97			
Wit	hdrawal of fu	nd through re-appropriation	n (₹16.97 lakh) in M	Iarch 2023 proved	less. Reasons
for	saving was rep	portedly due to limited expe	enditure against Cen	tral Share during th	e year.

31	27	Rural Training Institute for Women						
		0.	70.62	66.06	59.77	-6.29		
		R.	-4.56					

Withdrawal of fund through re-appropriation (₹4.56 lakh) in March 2023 proved less. Reasons for saving was reportedly due to inability to fill up vacant posts during the year.

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
20) 117	1° T 1° TT 4 1		(₹ in lakh)	
28		orking Ladies Hostels			
	0.	64.94	56.40	20.09	-36.31
	R.	8.54			
29) Su	adhar Greh Scheme (C	Central Share)		
ر <i>ک</i>	, 5w O.	365.60	30.00	29.76	-0.24
			30.00	29.70	-0.24
	R.	-335.60			
		through re-appropriation have been intimated th		-	ed less. No proper
31	W	omen and Children Pro	gramme		
	О.	413.94	410.17	365.97	-44.20
	R.	-3.77			
	March 20	al saving of ₹44.20 la 23 proved less. Rease		• • • •	-

35.	50	Gender Budgeting in the State					
		0.	1.83	5.00	0.92	-4.08	
		R.	3.17				

Enhancemnt of fund through re-appropriation (₹3.17 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to non-encashment during the financial year 2022-23.

36.	104 31		aged, infirm and c aged, infirm and c			
	1	0.	2,864.95	2,864.95	2,653.81	-211.14
No	proper re	asons for savir	ng was intimated t	hough called for (A	ugust 2023).	
37.	32	Old Age Pe	ension Scheme (N	OAPS) (Central Sh	are)	

54	Old Age I e	Sisteme (1007 II	S) (Central Sha	(0)	
	О.	3,139.11			
	R.	-3,139.11			

No proper reasons for withdrawal of the entire provision through re-appropriation in March 2023 have been intimated though called for (August 2023).

32.

33.

34.

Head			Gr	ant No. 44 Contd. Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	105	Prohibition				
38.	16	Prohibition				
		О.	200.00	245.00	188.92	-56.08
		R.	45.00			

Enhancement of fund through re-appropriation (₹45.00 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

	800	Other Exp	penditure			
39.	30	Urban Co	mmunity Developmer	nt Project		
		0.	40.85	41.71	30.04	-11.67
		R.	0.86			

Augmentation of fund through re-appropriation (₹0.86 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to non-filling up of vacant post.

	2236 Nu	utrition				
	02	Distributic	on of nutritious food	and beverages		
	101	Special Nu	trition Programmes			
40.	03	RGSEAG	- SABLA (Central S	hare)		
		0.	1,000.00	50.97	50.97	
		R.	-949.03			

No proper reasons for withdrawal of fund through re-appropriation (₹949.03 lakh) in March 2023 have been intimated though called for (August 2023).

42.	29	Special Nu	utrition Programme			
	0).	25.55	24.74	7.96	-16.78
	R		-0.81			

Reduction of fund through re-appropriation (₹0.81 lakh) in March 2023 proved less. Reasons for saving was reportedly due to non-filling of vacant posts.

43.	48 W	heat Based Nutrition Progr	camme (Central Sha	are)	
	О.	9,604.76	4,203.53	4203.53	
	R.	-5,401.23			

No proper reasons for reduction of fund through re-appropriation (₹5,401.23 lakh) in March 2023 have been intimated though called for (August 2023).

	[aad			No. 44 Contd.	Astual		
Π	lead			tal grant /	Actual Expenditure	Excess (+)/	
			app	propriation	(₹ in lakh)	Saving (-)	
44.	49	National	Nutrition Mission (N	NM) (Central			
		О.	4,772.69	95.00	95.00		
		R.	-4,677.69				
			duction of fund throu ugh called for (Augus		ation (₹4,677.69 lal	kh) in March 2023	
45.	50	State Ma	tching share of Natio	nal Nutrition M	lission (NNM) (Sta	ate Share)	
		О.	530.30	37.35	37.34	-0.01	
		R.	-492.95				
46.	51	Supplem	entary Nutrition Prog	ramme (SNP)	(Central Share)		
46.	51				(Central Share)	4 790 17	
		S.	4,092.56	4,789.17		-4,789.17	
		R.	696.61				
	proper rolling proper rolling proper rolling property and not provide the property of the property of the proper rolling produce proper rolling proper rolli	easons for e	enhancement of fund n of the entire provis	• •	-		
202 202	proper ro 23 and no 23). .4. Saving	easons for e		ion have been	intimated though o	called for (August	
202 202 1.1 und	proper ro 23 and no 23). .4. Saving	easons for e	n of the entire provis	ion have been	intimated though o	called for (August	
202 202 1.1 und	proper ro 23 and no 23). .4. Saving ler: ted:	easons for e	n of the entire provis	ion have been	intimated though o	called for (August	
202 202 1.1 und Vo t	proper ro 23 and no 23). .4. Saving ler: ted: ill)	easons for e on-utilisation g mentioned	n of the entire provis in Note 1.1.3 above	ion have been	intimated though o	called for (August	
202 202 1.1 und Vo t	proper ro 23 and no 23). .4. Saving ler: ted: ill)	easons for e on-utilisation g mentioned	n of the entire provis in Note 1.1.3 above v ty and Welfare	ion have been	intimated though o	called for (August	
202 202 1.1 und Vo t	proper r 23 and no 23). .4. Saving ler: ted: ill) 2235 So	easons for e on-utilisation g mentioned ocial Securi <i>Social W</i>	n of the entire provis in Note 1.1.3 above v ty and Welfare	ion have been	intimated though o	called for (August	
202 202 1.1 und Vot	proper ro 23 and no 23). .4. Saving ler: ted: ill) 2235 So 02	easons for e on-utilisation g mentioned ocial Securi <i>Social W</i> Direction	n of the entire provis in Note 1.1.3 above v ty and Welfare <i>Velfare</i>	ion have been was partly coun	intimated though o	called for (August	
202 202 1.1 und Vo t	proper ro 23 and no 23). .4. Saving ler: ted: ill) 2235 So 02 001 17	easons for e on-utilisation g mentioned ocial Securi <i>Social W</i> Direction	n of the entire provis in Note 1.1.3 above v ty and Welfare <i>Velfare</i> n and Administration	ion have been was partly coun	intimated though o	called for (August	

Enhancement of fund through re-appropriation (₹4.56 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

			Grant No	o. 44 Contd.		
	Head			ll grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	
48.	18	District So	ocial Welfare Office, I	Pherzawl		
		О.	1.00	5.00	3.87	-1.13
		R.	4.00			

Enhancement of fund through re-appropriation (₹4.00 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

49.	

19	District Social Wel	fare Office, Noney	r	
C).	1.00	5.00	3.99

4.00

-1.00

Augmentation of fund through re-appropriation (₹4.00 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

(Valley)

2235 Social Security and Welfare

R.

	02	Social Welfa	re			
	001	Direction and	d Administration			
50.	15	District Soci	al Welfare Office, '	Tengnoupal		
		О.	1.26	5.00	3.99	-1.01
		R.	3.74			

Enhancement of fund through re-appropriation (₹3.74 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

51.	22	District Social Wel	lfare Office, Kakch	ing		
		0.	0.84	5.00	3.70	-1.30
		R.	4.16			

Augmentation of fund through re-appropriation (\gtrless 4.16 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

52.	23 I	District Social Welfare Office,	Kangpokpi		
	0.	1.26	5.00	3.95	-1.04
	R.	3.74			

Augmentation of fund through re-appropriation (₹3.74 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

			Grant No	o. 44 Contd.		
]	Head			al grant / copriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
53.	24	District So	ocial Welfare Office,	Jiribam		
		О.	1.00	5.00	4.00	-1.00
		R.	4.00			

Enhancement of fund through re-appropriation (₹4.00 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

	101	Welfare	of Handicapped			
54.	40	Mission	Blind School Heikakp	okpi		
		0.	148.06	165.25	163.70	-1.55
		R.	17.19			

Enhancement of fund through re-appropriation (₹17.19 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

	102	Child W	elfare			
55.	25	Volunta	ry Organisations			
		0.	27.00	35.00	30.50	-4.50
		R.	8.00			

In view of the final saving of ₹4.50 lakh, the enhancement of fund through re-appropriation (₹8.00 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

56.	38	Incentive to Anganwadi Workers and Helpers					
		0.	42.75	100.00	99.98	-0.01	
		R.	57.25				

Enhancement of fund through re-appropriation (₹57.25 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

	103	Women's V	Welfare			
57.	07	Establishn	nent of Women Deve	elopment Corporat	ion	
		О.	90.00	100.00	100.00	
		R.	10.00			

No proper reasons for enhancement of fund through re-appropriation (\gtrless 10.00 lakh) in March 2023 have been intimated though called for (August 2023).

	Grant No. 44 Contd.							
	Head				Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
	106	Corre	ctional S	ervices				
58.	33	Scher Share		S.I.T. Act	and Probation of	Offender Act/Ju	venile Act (Central	
		О.		2,200.00	5,183.75	4,908.72	2 -275.03	
		R.		2,983.75				

Enhancement of fund through re-appropriation (₹2,983.75 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

	200	Other P	rogrammes			
59.	12	Scheme	s of Chief Ministergi S	Shotharabasingi Te	engbangh (CMST)	
		О.	1,025.48	1,447.34	1,391.28	-56.06
		R.	421.86			

Enhancement of fund through re-appropriation (₹421.86 lakh) in March 2023 proved excessive. No proper reasons for anticipated excess and final saving have been intimated though called for (August 2023).

2236 Nutrition

	02	Distributio	on of nutritious food	d and beverages					
	101	Special Nu	Special Nutrition Programmes						
60.	30	State Shar	e for Nutrition Prog	gramme					
		О.	600.00	1,219.00	1,219.00				
		R.	619.00						

No proprer reasons for incurring of expenditure over the budget provision have been intimated though called for (August 2023).

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹5,073.93 lakh. No part of the saving was surrendered during the year.

1.2.2. In view of the final saving of ₹5,073.93 lakh, supplementary provision of ₹268.84 lakh obtained in February 2023 proved unnecessary.

1.2.3. Saving in the grant occurred mainly under:

Voted:

(Valley)

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

			Gra	ant No. 44 Contd.			
	Head			Total grant /	Actual		Excess (+)/
				appropriation	Expenditu	re	Saving (-)
					(₹ in lakh)	
	800	Othe	r Expenditure				
1.	36	Cons	struction of Anganwa	di Centres (Centra	ll Share)		
		О.	4,500.00	2,024.84		•••	-2,024.84
		R.	-2,475.16				

Reasons for withdrawal of fund through re-appropriation (₹2,475.16 lakh) in March 2023 and non-utilisation of the remaining provision was reportedly due to non-release of Central share by the Government of India.

2.	37 State Share for Construction of Anganwadi Centres					
	0.	200.00	20.00		-20.00	
	R.	-180.00				

No proper reasons for withdrawal of fund through re-appropriation (₹180.00 lakh) in March 2023 and non-utilisation of the remaining provision have been intimated though called for (August 2023).

3.	39	Construction of Centres (Central		providing Drinking	Water Facilities in	Anganwadi
	C).	878.43	2,385.35	773.35	-1,612.00
	S	5.	268.84			
	F	R. 1	,238.08			

Enhancement of fund through supplementary (₹268.84 lakh) in February 2023 and reappropriation (₹1,238.08 lakh) in March 2023 proved unnecessary. Reasons for saving was reportedly due to non-release of Central Share by the Government of India.

1.2.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.3 above.

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted: (Hill) 2235 Social Security and Welfare 02 Social Welfare

			Grant	No. 44 Contd.		
]	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
	102	Child W	elfare			
1.	95	Sakshan	n Anganwadi (State S	hare)		
		R.	2,328.49	2,328.49	487.50	-1,840.99
			incurring expenditure plementary budget ha	• •		
	104	Welfare	of aged, infirm and d	estitute		
2.	33	Indira G	andhi National Wido	w Pension Sche	eme (IGNWPS) (Ce	ntral Share)
		R.	47.42	47.42	47.31	-0.11
eit 3.	ther in orig		olementary budget ha andhi National Disab		-	
		R.	22.48	22.48	14.65	-7.83
	her in orig	tinal or supp	incurring expenditure	ve been intimat		
	<i>03</i> 101		l Social Assistance Pi l Old Age Pension Sc	0		
4.	01		Pension Scheme (N		l Share)	
		R.	594.90	594.90	532.90	-62.00
			incurring expenditure blementary budget ha	• •		
	102	National	Family Benefit Sche	me		
5.	01	National	l Family Benefit Sche	me (NFBS) (C	entral Share)	
		R.	24.12	24.12	20.08	-4.04

No proper reasons for incurring expenditure without obtaining fund either through original or supplementary budget have been intimated though called for (August 2023).

2236 Nutrition

02	Distribution of nutritious food and beverages
101	Special Nutrition Programmes

			Grant N	lo. 44 Contd.		
]	Head			tal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
6.	05	Scheme	for Adolescent Girls (SAG) (State S	hare)	
		R.	10.00	10.00	4.23	-5.77
			incurring expenditure plementary budget hav	• •		
7.	30	State Sh	are for Nutrition Prog	ramme		
		R.	506.00	506.00	506.00	
	alley)		v	ated though ca	lled for (August 20	23).
8.	95		n Anganwadi (State Sh	nare)		
		R.	2,845.93	2,845.93	704.44	-2,141.49
ori	iginal or su 104	upplementa Welfare	xpenditure through re- ry have not been intim of aged, infirm and de	ated though ca	lled for (August 20	23).
9.	33	Indira G	andhi National Widov	v Pension Sche	eme (IGNWPS) (Ce	entral Share)
		R.	221.06	221.06	220.14	-0.92
		-	xpenditure through re- ry have not been intim		• •	
10.	34	Indira G	andhi National Disabi	lity Pension Sc	cheme (IGNDPS) (Central Share)
		R.	48.60	48.60	32.00	-16.60
			incurring expenditure plementary budget hav			
	106	Correcti	onal Services			
11.	35	Integrate	ed Child Protection Sc	heme (ICPS) (Central Share)	
		R.	969.42	969.42	1.71	-967.72
		-	xpenditure through re- ry have not been intim		• •	

F	Iead		Т	otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure	Saving (-)
					(₹ in lakh)	
	800	Other Exp	enditure			
12.	01	Welfare of	f Transgender			
		R.	10.00	10.00	6.65	-3.35
	03	National S	Social Assistance Pr	rogramme		
	<i>03</i> 101		Social Assistance Pr Dld Age Pension Sc	0		
13.		National C		heme	l Share)	
13.	101 01	National C	Old Age Pension Sc	heme	l Share) 1,856.37	-48.73
Rea	101 01 asons for	National C Old Age F R. incurring exp	Old Age Pension Sc Pension Scheme (NO 1,905.10 Penditure through re	heme DAPS) (Central 1,905.10 e-appropriation	,	provision either in
Rea	101 01 asons for	National C Old Age F R. incurring exp ipplementary	Old Age Pension Sc Pension Scheme (NO 1,905.10 Penditure through re	heme DAPS) (Central 1,905.10 appropriation nated though ca	1,856.37 without obtaining p	provision either in
Rea	101 01 asons for ginal or su	National C Old Age F R. incurring exp ipplementary National F	Old Age Pension Sc Pension Scheme (NO 1,905.10 enditure through re have not been intin	heme DAPS) (Central 1,905.10 e-appropriation nated though ca	1,856.37 without obtaining p lled for (August 20)	provision either in

supplementary budget have been intimated though called for (August 2023).

2236 Nutrition

	02	Distributio	n of nutritious food a	and beverages		
	101	Special Nu	trition Programmes			
15.	05	Scheme for	r Adolescent Girls (S	SAG) (State Share)		
		R.	12.00	12.00	2.99	-9.01

Reasons for incurring expenditure through re-appropriation without obtaining provision either in original or supplementary have not been intimated though called for (August 2023).

Grant No. 45 Tourism

Section & Major Head			otal grant / propriation	-	Excess (+)/ Saving (-)		
Revenue Major Head:	3452 Tourism		(1	₹ in thousand)			
Voted :							
	Original	24,77,10					
	Supplementary	23,86,21	48,63,31	39,85,98	-8,77,33		
	Amount surrendered d	luring the year.					
Capital: Major Head:	1: 4552 Capital Outlay on North Eastern Areas 5452 Capital Outlay on Tourism						
Voted :							
	Original	2,67,93,68					
	Supplementary		2,67,93,68	20,31,52	-2,47,62,16		
	Amount surrendered d	luring the year.			2,22,50,26		

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
			(₹ in lakh)	
Revenue:				
Voted:	Valley Areas	4,013.31	3,135.98	-877.33
	Hill Areas	850.00	850.00	
	Total Voted	4,863.31	3,985.98	-877.33
Capital:				
Voted:	Valley Areas	26,559.46	1,797.30	-24,762.16
	Hill Areas	234.22	234.22	
	Total Voted	26,793.68	2,031.52	-24,762.16

1.1. Revenue :

1.1.1 The grant closed with a saving of ₹877.33 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving ₹877.33 lakh, supplementary provision of ₹2,386.21 lakh obtained in February 2023 proved excessive.

1.1.2. Saving occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	8.7
V	oted:					
(V	alley)					
	3452 To	urism				
	01		frastructure			
	800	Other Exp				
1.	06	Tourist Pu	•			
		Э.	100.00	1,693.00	1,633.05	-59.9
		S.	1,593.00			
ex		easons for a	hrough supplement nticipated excess and	•		•
2.	07	Organizin	g Sangai Festival			
	(Э.	1,000.00	1,500.00	1,000.00	-500.0
		S.	500.00			
		Reasons for	through supplement final saving have not hip of Local Festivals	t been intimated		•
5.).	18.00	, 70.00	18.18	-51.8
		5. S.	52.00	70.00	10.10	-31.0
Re	nhancemen	t of fund thr anticipated	ough supplementary excess and final sa		• •	
	80	General				
	001		and Administration			
4.	01	Direction				
	(D.	409.10	420.31	404.75	-15.5
		S.	11.21			
un	nnecessary.		through supplement or anticipated excess	•		•

800 Oth 02 De

5.

2 Development of Tourism O. 250.00 250.00 ...

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

-250.00

	Grant No. 45 Contd.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹24,762.16 lakh against which an amount of ₹22,250.26 lakh was surrendered during the year.

1.2.2. In view of the final saving of ₹24,762.16 lakh, surrendered of ₹22,250.26 lakh in March 2023 proved less.

1.2.3. Saving occurred mainly under:

Voted:

(Valley)

1.

2.

4552 Capital Outlay on North Eastern Areas

- 01 Tourist Infrastructure
- 800 Other Expenditure
- 11 Construction of Hill (Tribal) Chief Guest House at Palace Compound

O. 426.00 426.00 ... -426.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

5452 Capital Outlay on Tourism

01	Tourist Inf	rastructure			
101	Tourist Centre				
04	State's Share of Centrally Sponsored Schemes				
	О.	300.00	100.00		-100.00
	R.	-200.00			

Withdrawal of provision through re-appropriation (₹200.00 lakh) in March 2023 proved less. Reasons for non-utilisation of the remaining amount have not been intimated though called for (August 2023).

3. 05 Tourism Buildings

O. 100.00 100.00 ... -100.00 Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (August 2023).

4.

21

Loktak Lake Eco-Tourism Project (EAP)

О.	25,000.00	1,100.00	287.63	-812.38
R.	-23,900.00			

Withdrawal of provision through surrender (\gtrless 22,250.26 lakh) and re-appropriation (\gtrless 1,649.74 lakh) in March 2023 proved less. Reasons for final saving have not been intimated though called for (August 2023).

Head	Total grant /	Actual	Excess (+)
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	
1.2.4. Saving mentioned	in Note 1.2.3 above was partly cour	iter-balanced by exe	cess under:
Voted:			

(Valley)

5452 Capital Outlay on Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre

6.

18 Purchase/acquisition of Land Development of INA complex at Moirang

О.	733.46	1,998.43	1,368.43	-630.00
R.	1,264.97			

Augmentation of fund through re-appropriation (₹1,264.97 lakh) in March 2023 proved excessive. Reasons for anticipated excess and final saving have not been intimated though called for (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation.

Voted:

(Valley)

5452 Capital Outlay on Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre

1.

29 Construction of Tensile Roofing of Bhagyachandra Open Air Theatre (BOAT)

R. 141.24 141.24 ...

Reasons for non-creation of fund either in original/supplementary and incurring expenditure have not been intimated though called for (August 2023).

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 Develop	ment	
Ū	3425	Other Scientific Research		
X 7 / 1				

Voted :

Original	5,48,50			
Supplementary		5,48,50	4,84,88	-63,62
Amount surrendered duri	ng the year.			2,61

Notes and comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:	X7-11 A	5 4 9 5 0	. ,	(2, 0)
Voted:	Valley Areas Hill Areas	548.50	484.88	-63.62
	Total Voted	548.50	484.88	-63.62

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹63.62 lakh against which an amount of ₹2.61 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹63.62 lakh, surrendered of ₹2.61 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

Head			tal grant /	Actual	Excess (+)/	
		app	ropriation	Expenditure (₹ in lakh)	Saving (-)	
Voted:						
(Valley)						
		nes for Rural Dev	-			
04	0	ıral Energy Plann	ing Programm	e		
105	Project Imple					
1. 10		f Powers to PRIs	14.00		1100	
	О.	14.00	14.00		-14.00	
2. 11	Devolution of	f Powers to ADCs				
2. 11	Devolution of	I Powers to ADCS				
	0	14.00	14.00		14.00	
Decorra fo	O.	14.00	14.00		-14.00	
		non-surrender of		 ovision was attrib		
constraint o	r non-utilisation/	non-surrender of nment.		 ovision was attrib		
constraint o	r non-utilisation/ f the State Govern	non-surrender of nment.		 ovision was attrib		
constraint o 3425 C	r non-utilisation/ f the State Govern Other Scientific R Others	non-surrender of nment.		 ovision was attrib		
constraint o 3425 C <i>60</i> 001	r non-utilisation/ f the State Govern Other Scientific R Others	non-surrender of nment. Research		 ovision was attrib		
constraint o 3425 C 60 001	r non-utilisation/ f the State Govern Other Scientific R Others Direction and	non-surrender of nment. Research		 ovision was attribu 312.42		
constraint o 3425 C <i>60</i> 001	r non-utilisation/ f the State Govern Other Scientific R Others Direction and Direction	non-surrender of nment. Research I Administration	the entire pro		ated to financial	
constraint o 3425 C 60 001 3. 01 Reasons for	r non-utilisation/ f the State Govern Other Scientific R Others Direction and Direction O. R.	non-surrender of nment. Research 1 Administration 338.50 -1.81	the entire pro 336.69 o no claims of T		uted to financial	
constraint o 3425 O 60 001 3. 01 Reasons for completion	r non-utilisation/ f the State Govern Other Scientific R Others Direction and Direction O. R. final saving was of recruitment pro	non-surrender of nment. Research I Administration 338.50 -1.81 reportedly due to	the entire pro 336.69 no claims of T	312.42	uted to financial	
constraint o 3425 C 60 001 3. 01 Reasons for completion	r non-utilisation/ f the State Govern Other Scientific R Others Direction and Direction O. R. final saving was of recruitment pro	non-surrender of nment. Research Administration 338.50 -1.81 reportedly due to ocess of new staff	the entire pro 336.69 no claims of T	312.42	uted to financial	

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

339

Major Head			Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-)
Revenue					
Major Head:		of Scheduled nd Minorities	Castes,Schedule	Tribes, Othe	r Backward
	2250 Other Soc	cial Services			
Voted :					
	Original	95,02,28			
	Supplementary	11,05,87		32,25,02	-73,83,13
	Amount surrender				
Capital:					
Major Head:	: 4225 Capital O OBC & M	•	are of Scheduled	Castes, Sched	uled Tribes
Voted :					
	Original	5,68,54,34			
	Original Supplementary	5,68,54,34		1,78,18,46	-3,90,35,88
	-		5,68,54,34	1,78,18,46	
Notes and con	Supplementary Amount surrender		5,68,54,34	1,78,18,46	
1. The distrib	Supplementary Amount surrender mments : bution of the grant ar	 ed during the ye	5,68,54,34 ar.		1,07,00,30
	Supplementary Amount surrender mments : bution of the grant ar	 ed during the ye	5,68,54,34 ar. liture between "Va	alley Areas" and	1,07,00,36
1. The distrib	Supplementary Amount surrender mments : bution of the grant ar	 ed during the ye	5,68,54,34 ar.	alley Areas" and Actual Expenditure	1,07,00,36
1. The distrib is given belov	Supplementary Amount surrender mments : bution of the grant ar	 ed during the ye	5,68,54,34 ar. liture between "Va Total grant /	alley Areas" and Actual	1,07,00,36 "Hill Areas" Excess (+)/
 The distrib is given below Revenue: 	Supplementary Amount surrender mments : oution of the grant an w :	 ed during the ye	5,68,54,34 ar. diture between "Va Total grant / appropriation	alley Areas" and Actual Expenditure (₹ in lakh)	1,07,00,36 "Hill Areas" Excess (+)/ Saving (-)
1. The distrib is given belov	Supplementary Amount surrender <i>mments :</i> oution of the grant an w : Valley Areas	 ed during the ye	5,68,54,34 ar. liture between "Va Total grant /	alley Areas" and Actual Expenditure	1,07,00,36 "Hill Areas" Excess (+)/ Saving (-)
 The distrib is given below Revenue: 	Supplementary Amount surrender mments : oution of the grant an w :	 ed during the ye	5,68,54,34 ar. diture between "Va Total grant / appropriation	alley Areas" and Actual Expenditure (₹ in lakh)	1,07,00,30 "Hill Areas Excess (+)/ Saving (-) -7,383.13
 The distrib is given below Revenue: Voted: 	Supplementary Amount surrender mments : oution of the grant ar v : Valley Areas <u>Hill Areas</u>	 ed during the ye	5,68,54,34 ar. diture between "Va Total grant / appropriation 10,608.15 	alley Areas" and Actual Expenditure (₹ in lakh) 3,225.02 	1,07,00,36 "Hill Areas" Excess (+)/ Saving (-) -7,383.13
 The distrib is given below Revenue: 	Supplementary Amount surrender mments : oution of the grant ar v : Valley Areas <u>Hill Areas</u>	 ed during the ye	5,68,54,34 ar. diture between "Va Total grant / appropriation 10,608.15 	alley Areas" and Actual Expenditure (₹ in lakh) 3,225.02 	1,07,00,36 "Hill Areas" Excess (+)/ Saving (-) -7,383.13
 The distrib is given below Revenue: Voted: Capital: 	Supplementary Amount surrender mments : oution of the grant ar v : Valley Areas <u>Hill Areas</u> Total Voted	 ed during the ye	5,68,54,34 ar. diture between "Va Total grant / appropriation 10,608.15 10,608.15	alley Areas" and Actual Expenditure (₹ in lakh) 3,225.02 3,225.02	1,07,00,36 "Hill Areas" Excess (+)/

Grant No. 47 Minorities and Other Backward Classes and Scheduled Castes Department

during the year. 1.1.2 In view of the final saving of ₹7,383.13 lakh, supplementary provision of ₹1,105.87 lakh

1.1.1. The grant closed with a saving of ₹7,383.13 lakh. No part of the saving was surrendered

1.1.2 In view of the final saving of ₹7,383.13 lakh, supplementary provision of ₹1,105.87 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

Head				tal grant /	Actual	Excess (+)/
			app	ropriation	Expenditure	Saving (-)
X 7.4.1					(₹ in lakh)	
Voted: (Valley)						
•	25 Welf	are of Sche	duled Castes, S	chedule Trih	es, Other Backwa	ard Classes and
		orities				
6	01	Welfare of	Scheduled Castes			
2	77	Education				
1. (02	Pre Matric	Scholarship Scher	ne for SC Stu	dents (Central Shar	re)
	0		100.00	100.00	67.24	-32.76
Ressons	for final	saving have	not been intimated	d though calle	d for (August 2023	
Reasons	101 IIIIai	saving nave	not been intimated	a mough cane	a for (August 2025)
2. (04	Post Matric	Scholarshin Sche	me for SC Sti	idents (Central Sha	re)
2. (0		900.00	660.97	660.97	
	R		-239.03	000.97	000.77	•••
Reasons	for with	drawal of fu	nd through re-app	ropriation (₹?	39.03 lakh) in Mar	ch 2023 have not
	101 0101	arawar or ra	na unough to upp	()	estoe failing in film	
been inti	mated th	ough called	for (August 2023).			
been inti	mated th	ough called	for (August 2023)			
	mated th 06	C			tate Share)	
	06	Post Matric	Scholarship for S	C Students (S	,	-54.48
		Post Matric			tate Share) 110.03	-54.48
3. (06 O R	Post Matric	Scholarship for S 225.82 -61.31	C Students (S 164.51	110.03	
3. (Withdray	06 O R wal of fu	Post Matric . and through 1	Scholarship for S 225.82 -61.31	C Students (S 164.51 861.31 lakh) i	110.03 n March 2023 prov	
3. (Withdray	06 O R wal of fu	Post Matric . and through 1	e Scholarship for S 225.82 -61.31 re-appropriation (3	C Students (S 164.51 861.31 lakh) i	110.03 n March 2023 prov	
3. (Withdraw for saving	06 O R wal of fu	Post Matric	e Scholarship for S 225.82 -61.31 re-appropriation (3	C Students (S 164.51 t61.31 lakh) i d for (August	110.03 n March 2023 prov 2023).	
3. (Withdraw for saving	06 O R wal of fu g have n	Post Matric und through r ot been intin State Share	e Scholarship for S 225.82 -61.31 re-appropriation (nated though called	C Students (S 164.51 t61.31 lakh) i d for (August	110.03 n March 2023 prov 2023).	
3. (Withdraw for saving	06 R wal of fu g have n 07	Post Matric ot been intin State Share	e Scholarship for S 225.82 -61.31 re-appropriation (nated though called of Pre-Matric Sch	C Students (S 164.51 £61.31 lakh) i d for (August nolarship for S	110.03 n March 2023 prov 2023). C Students	ved less. Reasons
3. (Withdraw for savin 4. (06 O R wal of fu g have n 07 O R	Post Matric ot been intim State Share	c Scholarship for S 225.82 -61.31 re-appropriation (hated though called of Pre-Matric Sch 100.00 -84.10	C Students (S 164.51 (61.31 lakh) i d for (August nolarship for S 15.90	110.03 n March 2023 prov 2023). C Students	ved less. Reasons -9.67
 Withdrav for savin, 4. (Reductio 	06 R wal of fu g have n 07 O R on of fund	Post Matric Post Matric und through n ot been intim State Share State Share	c Scholarship for S 225.82 -61.31 re-appropriation (hated though called of Pre-Matric Sch 100.00 -84.10	C Students (S 164.51 (61.31 lakh) i d for (August holarship for S 15.90 (4.10 lakh) in N	110.03 n March 2023 prov 2023). C Students 6.23 March 2023 proved	ved less. Reasons -9.67
 Withdrav for savin, 4. (Reductio 	06 R wal of fu g have n 07 O R on of fund	Post Matric Post Matric und through n ot been intim State Share State Share	e Scholarship for S 225.82 -61.31 re-appropriation (₹ nated though called of Pre-Matric Sch 100.00 -84.10	C Students (S 164.51 (61.31 lakh) i d for (August holarship for S 15.90 (4.10 lakh) in N	110.03 n March 2023 prov 2023). C Students 6.23 March 2023 proved	ved less. Reasons -9.67
 Withdraw for saving 4. () Reduction saving has 	06 R wal of fu g have n 07 O R on of fund	Post Matric Post Matric through 1 ot been intim State Share State Share through re- been intimate	e Scholarship for S 225.82 -61.31 re-appropriation (₹ nated though called of Pre-Matric Sch 100.00 -84.10 appropriation (₹84 d though called fo	C Students (S 164.51 (61.31 lakh) i d for (August nolarship for S 15.90 (August 202	110.03 n March 2023 prov 2023). C Students 6.23 March 2023 proved	ved less. Reasons -9.67 less. Reasons for
 Withdray for saving Reduction saving hat 	06 R wal of fu g have n 07 O R on of fundave not b	Post Matric Post Matric Ind through 1 ot been intim State Share State Share d through re- been intimate	e Scholarship for S 225.82 -61.31 re-appropriation (₹ nated though called of Pre-Matric Sch 100.00 -84.10 appropriation (₹84 d though called fo	C Students (S 164.51 (61.31 lakh) i d for (August holarship for S 15.90 (August 202 r Scheduled C	110.03 n March 2023 prov 2023). C Students 6.23 March 2023 proved 3). Castes Component H	ved less. Reasons -9.67 less. Reasons for
 Withdray for saving 4. (1) Reduction saving hat 79 	06 R wal of fu g have n 07 O R on of fundave not b 93	Post Matric Post Matric ot been intim State Share State Share Special Cer Pradhan Ma	e Scholarship for S 225.82 -61.31 re-appropriation (₹ nated though called of Pre-Matric Sch 100.00 -84.10 appropriation (₹84 d though called fo	C Students (S 164.51 (61.31 lakh) i d for (August holarship for S 15.90 (August 202 r Scheduled C	110.03 n March 2023 prov 2023). C Students 6.23 March 2023 proved 3). Castes Component H	ved less. Reasons -9.67 less. Reasons for

Reasons for withdrawal of provision through re-appropriation (₹84.80 lakh) in March 2023 and non-utilisation of the remaining provision have not been intimated though called for (August 2023).

3	42
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				No. 47 Contd.		
]	Head			Fotal grant / ppropriation	Actual Expenditure	Excess (+)/ Saving (-)
					(₹ in lakh)	8 (/
6.	17	*	al Assistanc	e to Scheduled	Castes Sub Plan	(SCA to SCSP)
		Central Share	250.00	1 250 00		1.250
Da			1,250.00	1,250.00	···	-1,250
	led for (Augu		urrender of	the entire provisi	on have not been i	numated though
7.	18	Pradhan Mantr	ri Anusuchti	jaati Adhyuday y	vojana (PMAJAY)	
	(D.	600.00	800.00		-800.00
]	R.	200.00			
		-	-		n (₹200.00 lakh) ir though called for	
	03	Welfare of Bac	kward Clas	ses		
	001	Direction and A				
8.	02	Welfare of Bac				
		Э.	110.82	110.82	62.24	-48.58
Rea	asons for fina	al saving have not	been intima	ated though called	l for (August 2023	b).
	102	Economic Dev	elopment			
9.	18	Socio Econom	ic Developn	nent Progress of I	Minorities and OB	Cs
	(Э.	150.00	165.50	121.16	-44.34
]	R.	15.50			
		f fund through re- ing have not been			in March 2023 pro (August 2023).	oved unnecessary.
	277	Education				
	03	Post Matric Sc	holarship to	Other Backward	Classes Students	(Central Share)
10.		_				
			3,000.00	1,629.00		-1,629.00
]	R. -1	1,371.00			
nor			U	11 1	1,371.00 lakh) in timated though ca	
11.	04	Pre-Matric Sch	olarship to	Other Backward	Classes Students (Central Share)
	(D.	95.00			
]	R.	-95.00			
	asons for wit		provision th		riation (₹95.00 lak	h) in March 2023

				o. 47 Contd.	. . –	
ŀ	Head			otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure	Saving (-)
12.	05	Post-Ma	tric Scholarship to S	tudents belong	(₹ in lakh)	ly Backward
12.	05		(Central Share)	tudents belong		Iy Dackward
		0.	650.00	64.74	64.74	
		R.	-585.26			
Rea	sons for w	ithdrawal of	fund through re-app	propriation (₹5	85.26 lakh) in Ma	ch 2023 have not
bee	n intimated	though call	ed for (August 2023)).		
13.	06	State Sh	are of CSS for Pre-N	Atric Scholars	ship (OBC)	
		0.	138.90	27.48	12.48	-15.00
		R.	-111.42			
Wit	hdrawal of	fund throug	sh re-appropriation (₹111.42 lakh)	in March 2023 pro	ved less. Reasons
for	saving have	e not been in	timated though calle	ed for (August	2023).	
14.	12	PM-YA Share)	SASVI (Post Matric	Scholarship fo	or OBC, EBC & D	NT) (Central
		0.	102.75	3,252.55	237.38	-3,015.17
		S.	1,105.87			
		R.	2,043.93			
Enh	nancement of	of fund throu	ugh supplementary (₹1,105.87 lakh) in February 2023	proved excessive
	-		on (₹2,043.93 lakh)		-	sary. Reasons for
savi	ing have no	t been intim	ated though called f	for (August 202	23).	
	800	Other E	xpenditure			
15.	19	Reserva	tion Policy and Upli	ftment of OBC	S	
		0.	85.81	85.81		-85.81
	usons for no ed for (June	on-utilisation	n/non-surrender of th		 sion have not been	
	04	Welfare	of Minorities			
	001	Ū.	n and Administration	n		
16.	03	Welfare	of Minorities			
		О.	126.18	126.18	112.49	-13.69
						10.07

Reasons for saving have not been intimated though called for (August 2023).

344	ŀ
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_	Grant No. 47 Contd.						
	Head			tal grant / ropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)	
	800	Other Expenditu	re				
17.	11	Welfare of Haj F	Pilgrimage				
		О.	94.00	100.00	73.81	-26.19	
		R.	6.00				

Additional fund of $\gtrless6.00$ lakh obtained through re-appropriation in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

1.2 Capital:

1.2.1. The grant in the Capital Section closed with a saving of ₹39,035.88 lakh against which an amount of ₹10,700.36 lakh was surrenderd during the year.

1.2.2. In view of the final saving of ₹39,035.88 lakh, surrendered of ₹10,700.36 lakh in March 2023 proved less.

1.2.3. Saving occured mainly under:

Voted:

1.

(Valley)

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC & Minorities

01	Welfare of Scheduled Castes
800	Other Expenditure
05	Babu Jagjivan Ram Chhatrawas Yojana (BJRC)

Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boy's HostelO.120.34369.6878.75-290.93R.249.34

Enhancement of fund through re-appropriation (₹249.34 lakh) in March 2023 proved unnecessary. Reasons for saving have not been intimated though called for (August 2023).

2.	06	Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls Hostel					
		О.	354.00	1,221.00	171.00	-1,050.00	
		R.	867.00				

Enhancement of fund through re-appropriation (₹867.00 lakh) in March 2023 proved unnecessary. Reasons for final saving have not been intimated though called for (August 2023).

*Welfare of Backward Classes*Other Expenditure

I	Head			Cotal grant / opropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
3.	21	Constru	ction of Hostel for	OBC Boys		
		O. R.	350.00 -175.00	175.00	157.50	-17.50
			gh re-appropriation ntimated though cal			ved less. Reasons
4.	22	Constru	ction of Hostel for	OBC Girls		
		О.	980.00	525.00	48.50	-476.50
		R.	-455.00			
		e not been in	gh re-appropriation ntimated though cal		-	
	800	•	of Minorities xpenditure			
5.	24	Pradhan O.	n Mantri Jan Vikas I 54,000.00	Karyakaram (PM 41,500.00	IJVK) 14,999.41	-26,500.59
5.				-		-26,500.59
Wit Mai 202	hdrawal of rch 2023 pr 3).	O. R. fund throug roved less.	54,000.00	41,500.00 00.36 lakh) and t have not been i	14,999.41 re-appropriation (₹ ntimated though c	1,799.64 lakh) ir alled for (Augus
Wit Mai 202 1.2. Vot	thdrawal of rch 2023 pr 3). 4. The savi ted: alley) 4225 Ca	O. R. fund throug roved less.	54,000.00 -12,500.00 gh surrender (₹10,70 Reasons for saving	41,500.00 00.36 lakh) and a have not been i	14,999.41 re-appropriation (₹ ntimated though c ounter-balanced by	1,799.64 lakh) ir alled for (Augus excess under:
Wit Mai 202 1.2. Vot	thdrawal of rch 2023 pr 3). 4. The savi ted: alley) 4225 Ca	O. R. fund throug roved less. ng mention pital Outl a	54,000.00 -12,500.00 gh surrender (₹10,70 Reasons for saving ed in Note 1.2.3 abo	41,500.00 00.36 lakh) and t have not been i ove was partly co Scheduled Ca	14,999.41 re-appropriation (₹ ntimated though c ounter-balanced by	1,799.64 lakh) ir alled for (August excess under:
Wit Mai 202 1.2. Vot	thdrawal of rch 2023 pr 3). 4. The savi ted: alley) 4225 Ca Mi	O. R. fund throug roved less. ng mention pital Outla inorities <i>Welfare</i> Other E	54,000.00 -12,500.00 gh surrender (₹10,70 Reasons for saving ed in Note 1.2.3 abo ay on Welfare of <i>of Backward Class</i> xpenditure	41,500.00 00.36 lakh) and thave not been in ove was partly co Scheduled Ca <i>es</i>	14,999.41 re-appropriation (₹ ntimated though c ounter-balanced by	1,799.64 lakh) in alled for (August excess under:
Wit Mai 202 1.2. Vot	ted: 4. The savi 4. The savi	O. R. fund throug roved less. ng mention pital Outla inorities <i>Welfare</i> Other E	54,000.00 -12,500.00 gh surrender (₹10,70 Reasons for saving ed in Note 1.2.3 abo ay on Welfare of <i>of Backward Class</i>	41,500.00 00.36 lakh) and thave not been in ove was partly co Scheduled Ca <i>es</i>	14,999.41 re-appropriation (₹ ntimated though c ounter-balanced by	alled for (August

Reasons for enhancement of fund through re-appropriation (₹1,313.30 lakh) in March 2023 have not been intimated though called for (August 2023).

	Grant No. 47 Concld.		
Head	Total grant /	Actual	Excess (+)/
	appropriation	Expenditure	Saving (-)
		(₹ in lakh)	

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Revenue Voted:

(Valley)

2225 Welfare of S	Scheduled Cas	tes, Schedule	Tribes,	Other	Backward	Classes	and
Minorities							

01	Welfare of Scheduled Castes
----	-----------------------------

102 Economic Development

1. 03 Village Development Plan for Champu Khangpok Floating Village, Loktak Lake

R. 20.04 20.03 -0.01

Reasons for non-creation of fund either in original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

	277	Education				
2.	08	Loan re-imbursement to MOBEDS				
		R.	61.32	61.32	61.31	-0.01

Reasons for non-creation of fund either in original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

	03	Welfare of	Backward Classes			
	277	Education				
3.	14	State Share & DNT)	of CSS for PM-Y	ASASVI (Post Ma	tric Scholarship fo	r OBC, EBC
		R.	79.28	79.28	26.38	-52.90

Reasons for creation of fund through re-appropriation (\gtrless 61.32 lakh) and incurring expenditure have not been intimated though called for (August 2023).

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 ac	count of Nat	tural Calamities		
Voted :					
	Original	1,13,14,88			
	Supplementary	14,19,50	1,27,34,38	15,64,41	-1,11,69,97
	Amount surrendered	during the y	ear.		5,60,00
Capital Major Head:	4250 Capital Out				
Voted :					
	Original	1,00,00			
	Supplementary		1,00,00		-1,00,00
	Amount surrendered	during the y	ear.		

Notes and comments :

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

P		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	12,734.38	1,564.41	-11,169.97
	Hill Areas			
	Total Voted	12,734.38	1,564.41	-11,169.97
Capital:				
Voted:	Valley Areas	100.00		-100.00
	Hill Areas			
	Total Voted	100.00	•••	-100.00

1.1. Revenue :

1.1.1. The grant closed with a saving of \gtrless 11,169.97 lakh against which an amount of \gtrless 560.00 lakh was surrendered during the year.

1.1.2. In view of the final saving ₹11,169.97 lakh, surrendered amount of ₹560.00 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under :

]	Head			otal grant /	Actual	Excess (+)/
			ap	propriation	Expenditure (₹ in lakh)	Saving (-)
V	oted:				(1	
(V	Valley)					
	2245 Re	lief on accou	int of Natural Cala	mities		
	01	Drought				
	101	Gratuitous				
1.	01		ster Response Fund			
	(Э.	627.00	627.00		-627.00
		non-utilisati l for (August	on/non-surrender o 2023).	f the entire p	rovision have not	been intimated
	02	Floods, C	yclones etc			
	101	Gratuitous	s Relief			
2.	01	State Disa	ster Response Fund			
	(Э.	2,000.00	2,000.00	1,098.01	-901.99
K	80	General	ot been intimated th	lough caned for	(August 2023).	
	101	Centre for	Training in Disaste	r Preparedness		
3.	03	Aapda Mi	-			
2.).	425.50			
		э. R.	-425.50			•••
	easons for	withdrawal of	of entire provision t led for (August 202	• • • •	opriation in Marcl	n 2023 have not
	102	Managem	ent of Natural Disas	ters, Contingen	cy Plans in disaster	prone areas
4.	01	Relief and O.	Disaster Managem 341.00	ent 426.00	289.51	-136.49
		R.	85.00			
Er			through re-appropri	riation (₹85.00) lakh) in Marcl	n 2023 proved
un	nnecessary.	Reasons for	saving have not bee	en intimated the	ough called for (Au	gust 2023).
5.	02	Civil Defe	nce			

Reasons for saving have not been intimated though called for (August 2023).

122.38

-6.33

116.05

122.38

О.

			Gra	nt No. 48	Contd.				
	Head			Total g appropr			tual nditure akh)		ess (+)/ ing (-)
6.	03	National D	isaster Manage	ement Aut	hority (l	NDMA) C	entral Sha	re)	
		0.	57.21		57.2	1	23.84		-33.37
	Reasons for	saving have no	ot been intimate	ed though	called f	for (Augus	t 2023).		
7.	04	Conduct of	Mock Exercis	e (Central	Share)				
		0.	34.00		34.00	0			-34.00
		non-utilisatio l for (August 2	on/non-surrendo 2023).	er of the	entire	provision	have not	been i	ntimated
8.	05	Extension of	of Emergency 1	Response	Support	(ERSS)			
		S.	54.79		54.79	9			-54.79
		non-utilisatio l for (August 2	on/non-surrendo 2023).	er of the	entire	provision	have not	been i	ntimated
9.	103 01	Assistance Drought	to States from	National l	Disaster	Response	Fund		
		0.	2,653.00	,	2,653.00	C		-	2,653.00
		non-utilisatio l for (August 2	on/non-surrendo 2023).	er of the	entire	provision	have not	been i	ntimated
	800	Other Expe	enditure						
10.	07	-	stance to Othe	r States					
		0.	100.00		100.00	C	36.99		-63.01
	Reasons for	saving have no	ot been intimate	ed though	called f	for (Augus	t 2023).		
11.	08	State Disas	ter Response F	Fund (SDR	MF und	der 15th F	C Award)		
		0.	3,920.00	-	5,680.00	0		-	5,680.00
		S.	1,419.50						
		R.	340.50						

Enhancement of provision through supplementary (\gtrless 1,419.50 lakh) in February 2023 and reappropriation (\gtrless 340.50 lakh) in March 2023 proved unjustified. Reasons for non-utilisation/nonsurrender of the entire provision have not been intimated though called for (August 2023).

	Grant No. 48 Concld.		
Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
09	State Disaster Mitigation Fund (SDRMF under	er 15th FC Award)	

980.00

-560.00

350

Reasons for withdrawal of provision through surrender (₹560.00 lakh) in March 2023 and nonutilisation of the remaining amount have not been intimated though called for (August 2023).

420.00

-420.00

...

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

12.

1.2.1. The grant in the Capital Section closed with a saving of $\gtrless 100.00$ lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occured mainly under:

О.

R.

Voted:

(Valley)

4250 Capital Outlay on other Social Services

- 800 Other Expenditure
- 1. 01 Construction of Civil Defence Office Building

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 2023).

2.	02	Construction of R	elief & DM Office	Building	
		0.	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 2023).

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 49 Economics and Statistics

Section & Major Head			Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
Revenue Major Head:	3454 Census Surveys a	nd Statisti		(₹ in thousand)	
Voted :					
	Original	29,17,50			
	Supplementary	5,00	29,22,50	14,54,88	-14,67,62
	Amount surrendered during	g the year.			
Capital : Major Head	4059 Capital Outlay on	Public W	orks		
	Original				
	Supplementary	25,00	25,00		-25,00
	Amount surrendered during	g the year.			

Notes and Comments :

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Revenue:				
Voted:	Valley Areas	1,741.00	1,016.66	-724.34
	Hill Areas	1,181.50	438.22	-743.28
	Total Voted:	2,922.50	1,454.88	-1,467.62
Capital:				
Voted:	Valley Areas	25.00		-25.00
	Hill Areas		<u> </u>	
	Total Voted:	25.00	••••	-25.00

1.1. Revenue :

1.1.1. The grant closed with a saving of ₹1,467.62 lakh. No part of the saving was surrendered during the year.

1.1.2. In view of the final saving of ₹1,467.62 lakh, supplementary provision of ₹5.00 lakh obtained in February 2023 proved unnecessary.

1.1.3. Saving occurred mainly under:

	Head			otal grant / propriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Vot	ted:				(C III lakii)	
(Hi						
		nsus Surveys and	Statistics			
	01	Census				
	001	Direction an	d Administration	l		
1.	01	Direction				
		О.	704.50			
		S.	2.00	706.50	244.59	-461.9
unn	-	of provision thro Reasons for final s t.	• • • •	•		•
	800	Other Exper	nditure			
2.	04	Land Utiliza Scheme	tion Survey/Crop	o Cutting Exp	eriment under Cı	op Insurance
		О.	76.00	76.00	33.93	-42.0
3.	02 201 05		<i>Statistics</i> nple Survey Organnels nple Survey Organnels			
5.	05	O.	315.00	315.00	113.48	-201.5
Rea	asons for fina	ai saving was repor	leary due to non-		DA & Micultal K	childuischicht.
Rea	isons for fina	al saving was repor	leary due to non-			ennoursement.
Rea	205	State Statist	-			ennoursement.
		State Statist	-			ennoursement.
	205	State Statist	ical Agency			-37.7
4.	205 08	State Statist Strengthenin	ical Agency ng of Statistics M 84.00	achinery 84.00	46.21	-37.7
4. Rea	205 08 asons for fina	State Statist Strengthenin O.	ical Agency ng of Statistics M 84.00	achinery 84.00	46.21	-37.7
4. Rea	205 08 asons for fina alley)	State Statist Strengthenin O. al saving was repor	ical Agency ng of Statistics M 84.00 tedly due to non-	achinery 84.00	46.21	-37.7
4. Rea	205 08 asons for fina alley) 3454 Cer	State Statist Strengthenin O. al saving was repor	ical Agency ng of Statistics M 84.00 tedly due to non-	achinery 84.00	46.21	-37.7
4. Rea	205 08 asons for fina alley) 3454 Ce r <i>01</i>	State Statist Strengthenin O. al saving was repor nsus Surveys and S <i>Census</i>	ical Agency ng of Statistics M 84.00 tedly due to non- Statistics	achinery 84.00 claim of TA/I	46.21	-37.7
4. Rea (Va	205 08 asons for fina alley) 3454 Cer 01 001	State Statist Strengthenin O. al saving was repor nsus Surveys and <i>Census</i> Direction an	ical Agency ng of Statistics M 84.00 tedly due to non-	achinery 84.00 claim of TA/I	46.21	-37.7
4. Rea	205 08 asons for fina alley) 3454 Ce r <i>01</i>	State Statist Strengthenin O. al saving was repor nsus Surveys and S <i>Census</i>	ical Agency ng of Statistics M 84.00 tedly due to non- Statistics	achinery 84.00 claim of TA/I	46.21 DA & Medical R	-37.2

Enhancement of provision through supplementary (₹3.00 lakh) in February 2023 proved unnecessary. Reasons for final saving was reportedly due to non-release of fund during the year.

Head			Total grant /	Actual	Excess (+)/
			appropriation	Expenditure	Saving (-)
				(₹ in lakh)	
6. 04	Land Utili Scheme	zation Survey	//Crop Cutting E	xperiment under	Crop Insurance
	О.	70.00	70.00	32.24	-37.76
Reasons for fi	nal saving was repo	ortedly due to i	non-claim of TA/I	DA & Medical Re	eimbursement.
02	Surveys an	d Statistics			
201	National Sa	ample Survey	Organisation		
7. 05	National Sa	ample Survey	Organisation		
	О.	465.00	465.00	288.49	-176.51
203 8. 02	Computer S Computer S	Services	26.00	18.00	17.01
	0.	36.00	36.00		-17.91
Reasons for fi	nal saving was repo	ortedly due to 1	non-claim of TA/I	DA & Medical Re	eimbursement.
205	State Statis	tical Agency			
9. 08	Strengthen	ing of Statistic	es Machinery		
	О.	114.00	114.00	60.24	-53.76
Reasons for fi	nal saving was repo	ortedly due to i	non-claim of TA/I	DA & Medical Re	eimbursement.
1.1.4. No spec above.	ific excess was obs	erved to count	ter-balanced the sa	aving mentioned i	in Note 1.1.3
1.2. Capital :					

1.2.1. The grant in the Capital Section closed with a saving of ₹25.00 lakh. No part of the saving was surrendered during the year.

1.2.2. Saving occured under:

Voted:

(Valley)

4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction

			Grant No. 49 Concld.		
	Head		Total grant / appropriation	Actual Expenditure	Excess (+)/ Saving (-)
				(₹ in lakh)	
10	16	India St	tatistical Strengthening Project (IS	SP)	
		S.	25.00 25.00)	-25.00

Reasons for creation of provision through supplementary (₹25.00 lakh) in February 2023 and nonutilisation/non-surrender of the entire provision was reportedly due to non-release of fund during the year.

1.2.3. No specific excess was observed to counter-balanced the saving mentioned in Note 1.2.2 above.

Grant No. 50 Information Technology

Section & Major Head			al grant / opriation	Actual Expenditure	Excess (+)/ Saving (-)
			(*	₹ in thousand)	
Revenue Major Head: Voted :		entific Research Putlay on Other So	eientific and	l Environmenta	l Research
	Supplementary	51,24,78 red during the year.	51,24,78	27,63,71	-23,61,07 61,19
Capital Major Head:	5425 Capital O	outlay on Other So	cientific and	l Environmenta	l Research
Voted :	Original Supplementary Amount surrender		1,43,90,00	47,30,00	-96,60,00 36,60,00
<i>Notes and com</i> 1. The distribu is given below	tion of the grant and	-			
			-	Actual	

		appropriation	Expenditure (₹ in lakh)	Saving (-)
Revenue:				
Voted:	Valley Areas Hill Areas	5,124.78	2,763.71	-2,361.07
	Total Voted	5,124.78	2,763.71	-2,361.07
Capital:				
Voted:	Valley Areas	14,390.00	4,730.00	-9,660.00
	Hill Areas			••••
	Total Voted	14,390.00	4,730.00	-9,660.00

1.1. Revenue:

1.1.1. The grant closed with a saving of ₹2,361.07 lakh against which an amount of ₹61.19 lakh was surrendered during the year.

1.1.2. In view of the final saving of ₹2,361.07 lakh, surrendered amount of ₹61.19 lakh in March 2023 proved less.

1.1.3. Saving occurred mainly under:

			Gra	ant No. 50 Contd.		
Hea	d			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
Voted	l:				(1	
(Valle	ey)					
34	425 Otl	her Scientific R	lesearch			
	60	Others				
(001	Direction and	Administrat	tion		
1.	01	Direction				
	().	424.78	370.89	370.72	-0.17
	F	R.	-53.89			
TT7 ,1 1		c · · 1	1 1	(572.00.1.11)	M 1 2022	11

Withdrawal of provision through surrender (₹53.89 lakh) in March 2023 proved less. No proper reasons for saving have been intimated though called for (August 2023).

2.	26	Promotion o	of Information Techr	nology (IT)		
		О.	4,000.00	3,992.70	1,693.00	-2,299.70
		R.	-7.30			

Withdrawal of fund through surrender (₹7.30 lakh) in March 2023 proved less. Reasons for saving was attributed to non-release of fund by Treasury Office and non-issue of utilisation order by the Finance Department, Government of Manipur.

1.1.4. No specific excess was observed to counter-balanced the saving mentioned in Note 1.1.3 above.

1.2. Capital :

1.2.1. The grant in the Capital Section closed with a saving of ₹9,660.00 lakh against which an amount of ₹3,660.00 lakh was surrendered during the year.

1.2.2. Saving occurred mainly under:

Voted:

(Valley)

5425 Capital Outlay on Other Scientific and Environmental Research

- 800 Other Expenditure
- 1. 01 Construction of IIIT

	О.	1,000.00	1,000.00		-1,000.00
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Reasons for non-utilisation/non-surrender of the entire provision was stated due to nonencashment of the amount by the concerned Treasury.

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H	Iead			Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-)
2.	05	Manip	ur IT SEZ (EAP)			
		О.	10,000.00	5,000.00		-5,000.00
		R.	-5,000.00			

Grant No. 50 Concld.

Withdrawal of provision through re-appropriation (\gtrless 1,340.00 lakh) and surrender (\gtrless 3,660.00 lakh) in March proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called (August 2023).

1.3. New Service :

Instances of creation of provision through re-appropriation without the knowledge of the Legislature has been noticed in the following case. Excess expenditure incurred requires regularisation:

Capital Voted:

(Valley)

1.

5425 C	Capital Outlay on Other Scien	tific and Environment	tal Research
800	Other Expenditure		
08	LAN project at Civil Secre	etariat, Mantripukhri	
	R. 1,340.00	1,340.00	1,340.00
sons for	r non creation of fund either t	brough original or supp	lamantary hudaa

Reasons for non-creation of fund either through original or supplementary budget and incurring expenditure have not been intimated though called for (August 2023).

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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

~		Budget Estimates		Actual		Actuals compared with Budget Estimates			
Sl. No.	Name of Grant	Revenue	Capital	Revenue	Capital	Saving		Excess	
		Kevenue				Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	13,00,00				13,00,00			
2	8. Public Works Department	8,00,00		7,71,45		28,55			
3	15. Consumer Affairs, Food and Public Distribution	1,00,00				1,00,00			
4	19. Environment	2,25,90,57		22,62,55		2,03,28,02			
5	48. Relief and Disaster Management	26,27,00		10,98,01		15,28,99			
	Total Amount	2,74,17,57		41,32,01		2,32,85,56			

(**₹** in thousand)

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