



सत्यमेव जयते

# Appropriation Accounts 2019-20



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



## Government of Manipur



# **APPROPRIATION ACCOUNTS**

**2019-20**

**GOVERNMENT OF MANIPUR**



## TABLE OF CONTENTS

Introductory	iii
Summary of Appropriation Accounts	iv-xi
Certificate of the Comptroller and Auditor General of India	xii-xiii
Number and name of the grant / appropriation:	
1. State Legislature	1-4
2. Council of Ministers	5-6
APPROPRIATION No. 1.- Governor	7-8
APPROPRIATION No. 2 - Interest Payment and Debt Services	9-14
APPROPRIATION No. 3 - Manipur Public Service Commission	15
3. Secretariat	16-22
4. Land Revenue, Stamps and Registration and District Administration	23-36
5. Finance Department	37-47
6. Transport	48-51
7. Police	52-64
8. Public Works Department	65-79
9. Information and Publicity	80-83
10. Education	84-110
11. Medical, Health and Family Welfare Services	111-129
12. Municipal Administration, Housing and Urban Development	130-135
13. Labour and Employment	136-140
14. Department of Tribal affairs, Hills and Scheduled Castes Development	141-150
15. Consumer Affairs, Food and Public Distribution	151-157
16. Co-operation	158-161
17. Agriculture	162-172
18. Animal Husbandry and Veterinary including Dairy Farming	173-181
19. Environment and Forest	182-199
20. Community and Rural Development	200-205
21. Commerce and Industries	206-217
22. Public Health Engineering	218-227
23. Power	228-233
24. Vigilance Department	234-235
25. Youth Affairs and Sports Department	236-241

## TABLE OF CONTENTS - Concl'd.

26. Administration of Justice	242-248
27. Election	249-251
28. State Excise	252-253
29. Sales Tax, Other Taxes/ Duties and Commodities and Services	254-255
30. Planning	256-261
31. Fire Protection and Control	262-263
32. Jails	264-266
33. Home Guards	267
34. Rehabilitation	268-270
35. Stationery and Printing	271-272
36. Minor Irrigation	273-278
37. Fisheries	279-283
38. Panchayat	284-285
39. Sericulture	286-288
40. Irrigation and Flood Control Department	289-295
41. Art and Culture	296-303
42. State Academy of Training	304-305
43. Horticulture and Soil Conservation	306-314
44. Social welfare Department	315-335
45. Tourism	336-339
46. Science and Technology	340-342
47. Minorities and Other Backward classes Department	343-349
48. Relief and Disaster Management	350-352
49. Economics & Statistics	353-355
50. Information Technology	356-357
<b>APPENDIX -</b> Grant wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure.	358

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2019-2020 presents the accounts of sums expended in the year ended 31 March 2020, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :

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

*Charged appropriation and expenditure are shown in italics.*

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

### SAVINGS

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

#### **Charged Appropriation:**

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

### EXCESS

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

#### **Charged Appropriation:**

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

## SUMMARY OF APPROPRIATION ACCOUNTS, 2019-20

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

( ₹ in thousand )

1	State Legislature	Voted	1,16,95,66	1,80,00	1,15,00,91	...	1,94,75	1,80,00	...	...
		<i>Charged</i>	<i>71,16</i>	...	<i>50,53</i>	...	<i>20,63</i>	...	...	...
2	Council of Ministers	Voted	6,04,14	80,00	4,89,98	...	1,14,16	80,00	...	...
	Appropriation No. 1 - Governor	<i>Charged</i>	<i>6,95,77</i>	...	<i>5,56,29</i>	...	<i>1,39,48</i>	...	...	...
	Appropriation No. 2 - Interest Payment and Debt Services	<i>Charged</i>	<i>6,55,37,98</i>	<i>36,49,85,80</i>	<i>6,63,54,34</i>	<i>57,71,62,73</i>	...	...	<i>8,16,36</i> <i>(81,63,61,82)</i>	<i>21,21,76,93</i> <i>(2,12,17,69,25,24)</i>
	Appropriation No. 3 - Manipur Public Service Commission	<i>Charged</i>	<i>6,70,22</i>	...	<i>5,06,77</i>	...	<i>1,63,45</i>	...	...	...
3	Secretariat	Voted	90,25,99	35,82,65	70,25,63	25,92,65	20,00,36	9,90,00	...	...
		<i>Charged</i>	<i>1,07,13</i>		<i>1,00,11</i>		<i>7,02</i>			
4	Land Revenue, Stamps & Registration and District Administration	Voted	1,45,48,88	...	87,09,17	...	58,39,71	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

( ₹ in thousand )

5	Finance Department	Voted	18,01,47,67	2,27,01	17,45,66,46	1,17,42	55,81,21	1,09,59	...	...
		<i>Charged</i>	<i>27,49</i>	<i>...</i>	<i>27,49</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
6	Transport	Voted	19,51,56	15,51,75	9,18,82	79,22	10,32,74	14,72,53	...	...
7	Police	Voted	18,87,97,52	26,95,93	15,63,72,14	13,47,48	3,24,25,38	13,48,45	...	...
8	Public Works Department	Voted	1,99,92,58	7,23,35,81	1,00,56,88	2,90,93,73	99,35,70	4,32,42,08	...	...
		<i>Charged</i>	<i>1,13,00</i>	<i>...</i>	<i>83,71</i>	<i>...</i>	<i>29,29</i>	<i>...</i>	<i>...</i>	<i>...</i>
9	Information and Publicity	Voted	10,42,58	75,00	8,51,50	74,74	1,91,08	26	...	...
10	Education	Voted	19,49,57,68	67,33,44	14,23,54,13	47,61,40	5,26,03,55	19,72,04	...	...
11	Medical, Health and Family Welfare Services	Voted	7,57,28,27	86,74,83	6,24,60,51	41,08,51	1,32,67,76	45,66,32	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

( ₹ in thousand )

12	Municipal Administration, Housing and Urban Development	Voted	3,07,87,00	4,06,83,14	2,04,47,39	1,05,14,06	1,03,39,61	3,01,69,08	...	...
13	Labour and Employment	Voted	60,61,36	...	34,10,80	...	26,50,56	...	...	...
14	Department of Tribal Affairs, Hills and Scheduled Castes Development	Voted	8,38,44,92	46,57,92	5,98,97,41	3,60,00	2,39,47,51	42,97,92	...	...
15	Consumer Affairs, Food and Public Distribution	Voted	80,29,88	...	50,48,19	...	29,81,69	...	...	...
16	Co-operation	Voted	29,64,28	5,10,00	20,17,67	27,50	9,46,61	4,82,50	...	...
17	Agriculture	Voted	2,44,67,32	87,19,00	1,54,56,59	16,21,00	90,10,73	70,98,00	...	...
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	1,59,13,23	10,59,57	78,61,08	53,80	80,52,15	10,05,77	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

( ₹ in thousand )

19	Environment and Forest	Voted	6,33,41,83	30,50,13	1,25,68,03	11,08,17	5,07,73,80	19,41,96	...	...
20	Community and Rural Development	Voted	18,69,80,45	...	10,17,35,42	...	8,52,45,03	...	...	...
21	Commerce and Industries	Voted	1,64,06,55	15,29,50	47,18,47	13,61,68	1,16,88,08	1,67,82	...	...
22	Public Health Engineering	Voted	84,60,89	3,41,55,44	70,23,76	2,81,31,41	14,37,13	60,24,03	...	...
23	Power	Voted	4,40,43,23	...	4,08,88,92	...	31,54,31	...	...	...
24	Vigilance Department	Voted	5,81,21	...	4,21,60	...	1,59,61	...	...	...
25	Youth Affairs and Sports Department	Voted	60,82,08	17,69,08	41,53,66	6,70,00	19,28,42	10,99,08	...	...
26	Administration of Justice	Voted	57,94,26	44,00,00	29,10,99	4,09,61	28,83,27	39,90,39	...	...
		<i>Charged</i>	<i>28,77,50</i>	...	<i>17,17,25</i>	...	<i>11,60,25</i>	...	...	...
27	Election	Voted	27,28,95	15,60,50	24,28,92	7,80,25	3,00,03	7,80,25	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS -Contd.**

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

( ₹ in thousand )

28	State Excise	Voted	15,16,94	...	13,35,25	...	1,81,69	...	...	...
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	7,46,62	...	5,57,97	...	1,88,65	...	...	...
30	Planning	Voted	1,43,63,65	1,30,96,51	40,95,38	22,18,43	1,02,68,27	1,08,78,08	...	...
31	Fire Protection and Control	Voted	17,39,34	...	16,24,14	...	1,15,20	...	...	...
32	Jails	Voted	27,59,06	2,00,00	24,29,00	1,80,00	3,30,06	20,00	...	...
33	Home Guards	Voted	21,42,84	...	19,01,37	...	2,41,47	...	...	...
34	Rehabilitation	Voted	4,34,11	...	1,81,05	...	2,53,06	...	...	...
35	Stationery and Printing	Voted	6,25,21	...	4,77,07	...	1,48,14	...	...	...
36	Minor Irrigation	Voted	11,69,17	2,43,56,46	7,74,21	46,56,98	3,94,96	1,96,99,48	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

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

( ₹ in thousand )

37 Fisheries	Voted	36,17,52	81,43	26,99,70	38,23	9,17,82	43,20	...	...
38 Panchayat	Voted	1,77,54,38	...	1,24,89,43	...	52,64,95	...	...	...
39 Sericulture	Voted	34,17,35	...	23,26,07	...	10,91,28	...	...	...
40 Water Resources Department	Voted	68,91,23	4,17,18,77	50,57,85	1,03,11,80	18,33,38	3,14,06,97	...	...
41 Art and Culture	Voted	29,40,89	4,25,00	18,12,46	81,50	11,28,43	3,43,50	...	...
42 State Academy of Training	Voted	5,54,78	16,00	3,68,00	14,40	1,86,78	1,60	...	...
43 Horticulture and Soil Conservation	Voted	94,95,72	7,74,36	58,19,95	5,64,61	36,75,77	2,09,75	...	...
44 Social Welfare Department	Voted	4,97,30,71	42,97,03	2,65,50,48	55,10	2,31,80,23	42,41,93	...	...
45 Tourism	Voted	26,30,37	33,98,09	20,49,97	12,14,92	5,80,40	21,83,17	...	...
46 Science and Technology	Voted	5,39,12	...	3,76,69	...	1,62,43	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Savings (-)		Excess (+)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
47 Minorities and Other Backward Classes Department	Voted	53,10,35	2,22,89,00	40,88,58	70,15,66	12,21,77	1,52,73,34	...	...
48 Relief and Disaster Management	Voted	1,35,38,99	...	87,66,39	...	47,72,60	...	...	...
49 Economics and Statistics	Voted	20,90,69	...	12,51,40	...	8,39,29	...	...	...
50 Information Technology	Voted	12,32,51	19,60,00	11,39,46	19,60,00	93,05		...	...
<b>Total :</b>	Voted	1,35,02,21,52	31,08,43,35	95,44,66,90	11,55,24,26	39,57,54,62	19,53,19,09	...	...
	<b>Charged</b>	<b>7,01,00,25</b>	<b>36,49,85,80</b>	<b>6,93,96,49</b>	<b>57,71,62,73</b>	<b>15,20,12</b>	<b>...</b>	<b>8,16,36</b>	<b>21,21,76,93</b>
<b>Grand Total</b>		<b>1,42,03,21,77</b>	<b>67,58,29,15</b>	<b>1,02,38,63,39</b>	<b>69,26,86,99</b>	<b>39,72,74,74</b>	<b>19,53,19,09</b>	<b>8,16,36</b>	<b>21,21,76,93</b>

## SUMMARY OF APPROPRIATION ACCOUNTS, 2019-20 – Concl'd.

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

### Revenue and Capital Section:

Appropriation No. 2 Interest payment and Debt Services

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2019-20 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)

	<i>Charged</i>		<b>Voted</b>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
Total expenditure according to the Appropriation Accounts	6,93,96,49	57,71,62,73	95,44,66,90	11,55,24,26
Deduct- Total of Recoveries			44,86,16	
Net total expenditure as shown in statement No.11 of the Finance Accounts	6,93,96,49	57,71,62,73	94,99,80,74	11,55,24,26

Capital includes Loans and Advances and Public Debt.

The details of recoveries referred to above are given in Appendix at Page 358.

**Certificate of the Comptroller and Auditor General of India on Appropriation Accounts**

This Compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under 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 in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Manipur being presented separately for the year ended 31 March 2020.

**Emphasis of Matter:**

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

1. There was an excess disbursement of ₹2129.93 crore over the authorisation made by the State Legislature under Appropriation No.-2 during the financial year 2019-20. This is in violation of Article 204 (3) of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in the management of public resources.



**(GIRISH CHANDRA MURMU)**  
**Comptroller & Auditor General of India**

**Date:** 9<sup>th</sup> June, 2021  
**Place:** New Delhi



## Grant No. 1 State Legislature

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

Major Head: 2011 Parliament/State/Union Territory Legislatures

Voted :

Original	1,09,14,02		
Supplementary	7,81,64	1,16,95,66	1,15,00,91
Amount surrendered during the year.			-1,94,75
			13,00

Charged :

Original	71,16		
Supplementary	...	71,16	50,53
Amount surrendered during the year.			-20,63
			...

## Capital:

Major Head: 7610 Loans to Government Servants

Voted :

Original	1,80,00		
Supplementary	...	1,80,00	...
Amount surrendered during the year.			-1,80,00
			1,80,00

## Notes and comments :

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	1,16,95.66	1,15,00.91	-1,94.75
Hill Areas	...	...	...
<b>Total Voted :</b>	<b>1,16,95.66</b>	<b>1,15,00.91</b>	<b>-1,94.75</b>
<b>Charged:</b>			
Charged:General	71.16	50.53	-20.63
<b>Total Charged</b>	<b>71.16</b>	<b>50.53</b>	<b>-20.63</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	1,80.00	...	-1,80.00
Hill Areas	...	...	...
<b>Total Voted :</b>	<b>1,80.00</b>	<b>...</b>	<b>-1,80.00</b>

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

2. The grant closed with a savings of ₹1,94.75 lakh against which an amount ₹13.00 lakh was surrendered during the year.
3. In view of the final savings of ₹1,94.75 lakh, the supplementary provision of ₹7,81.64 lakh obtained in February 2020 proved excessive.
4. The charged portion of the grant closed with a savings of ₹20.63 lakh. No part of the savings was surrendered during the year 2019-20.
5. Savings occurred mainly under:

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

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

02	State/Union Territory Legislatures				
101	Legislative Assembly				
08	Members				
	O.	44,02.65	46,08.65	45,40.96	-67.69
	S.	3,67.00			
	R.	-1,61.00			

In view of the final savings of ₹67.69 lakh, reduction of provision by way of re-appropriation (₹1,61.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

12	Speaker and Deputy Speaker				
	O.	1,01.72	88.72	81.07	-7.64
	R.	-13.00			

In view of the final savings of ₹7.64 lakh, reduction of provision by way of re-appropriation (₹13.00 lakh) in February 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

15	Chairman & Vice-Chairman, Hill Areas Committee				
	O.	97.72	55.27	58.12	+2.85
	R.	-42.45			

In view of the final excess of ₹2.85 lakh, reduction of provision by way of re-appropriation (₹42.45 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

800	Other Expenditure				
02	Assembly Buildings				
	O.	8,46.00	9,46.00	9,39.22	-6.78
	S.	1,00.00			

Enhancement of fund by way of supplementary (₹1,00.00 lakh) in February 2020 proved excessive. Reasons for final savings have not been intimated though called for (September 2020).

## Grant No. 1 Contd.

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

6. Excess occurred mainly under:

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

02	State/Union Territory Legislatures				
103	Legislative Secretariat				
03	General Establishment				
	O.	39,58.71	42,81.80	41,83.83	-97.97
	S.	2,14.64			
	R.	1,08.45			

In view of the final savings of ₹97.97 lakh enhancement of provision by way of supplementary (₹2,14.64 lakh) in February 2020 and re-appropriation (₹1,08.45 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

07	Library and Museum				
	O.	2,62.00	2,83.00	2,82.88	-0.12
	R.	21.00			

Enhancement of provision by way of re-appropriation (₹21.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

10	Research and Archive				
	O.	1,30.00	1,50.00	1,38.96	-11.04
	R.	20.00			

Enhancement of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

104	Legislator's Hostel				
04	Hostel Establishment				
	O.	7,53.06	8,77.06	8,76.14	-0.92
	S.	1,00.00			
	R.	24.00			

Enhancement of provision by way of supplementary (₹1,00.00 lakh) in February 2020 and by re-appropriation (₹24.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

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

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure			
11	Seminar and Conference			
	O.	1,38.00	1,68.00	1,60.97
	R.	30.00		-7.03

In view of the final savings of ₹7.03 lakh enhancement of provision by way of re-appropriation (₹30.00 lakh) proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

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

02	State/Union Territory Legislatures			
101	Legislative Assembly			
12	Speaker and Deputy Speaker			
	O.	71.16	71.16	50.53
	R.			-20.63

Reasons for final savings of ₹20.63 lakh have not been intimated though called for (September 2020).

**Capital:**

7. The grant in the Capital Section closed with no savings and excess.

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

202	Advances for Purchase of Motor Conveyances			
13	Loans to Members			
	O.	1,80.00	...	...
	R.	-1,80.00		...

Reasons for non-utilisation of the budget amount of ₹1,80.00 lakh and surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 2 Council of Ministers**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2013 Council of Ministers</b>			
Voted :			
Original	6,04,14		
Supplementary	...	6,04,14	4,89,98
Amount surrendered during the year.			-1,14,16
			...

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

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

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	6,04.14	4,89.98	-1,14.16
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>6,04.14</b>	<b>4,89.98</b>	<b>-1,14.16</b>

<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	80.00	...	-80.00
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>80.00</b>	<b>...</b>	<b>-80.00</b>

**Revenue**

2. The grant closed with a savings of ₹1,14.16 lakh and no part of the savings was surrendered.

3. Savings occurred mainly under:

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

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

101	Salaries of Ministers and Deputy Ministers			
03	Salaries of Ministers and Deputy Ministers			
O.	2,15.26	2,15.26	1,83.59	-31.67

Reasons for savings have not been intimated though called for (September 2020).

108	Tour Expenses			
04	Tour Expenses			
O.	70.00	50.00	17.12	-32.88
R.	-20.00			

Reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

800	Other Expenditure			
02	Other Expenditure			
O.	3,13.00	2.99.70	2,84.67	-15.03
R.	-13.30			

Reduction of provision by way of re-appropriation (₹13.30 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

**Capital:**

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

6. Savings occurred mainly under:

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

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

Reasons for non-utilisation of the entire budget provision have not been intimated though called for (September 2020).

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

Reasons for non-utilisation of the entire budget provision have not been intimated though called for (September 2020).

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

## Appropriation No. 1 - Governor

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

## Revenue

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

## Charged :

Original	6,57,99			
Supplementary	37,78	6,95,77	5,56,29	-1,39,48
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  (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
Charged:	Charged:General	6,95.77	5,56.29	-1,39.48
	<b>Total Charged</b>	<b>6,95.77</b>	<b>5,56.29</b>	<b>-1,39.48</b>

## Revenue:

2. The appropriation closed with a savings of ₹1,39.48 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹1,39.48 lakh, the supplementary provision of ₹37.78 lakh obtained in February 2020 proved unjustified.

4. Savings occurred mainly under:

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

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Charged:****(Valley)****2012 President/Vice-President/Governor/Administrator of Union Territories***03 Governor/Administrator of Union Territories*

## 090 Secretariat

## 06 Governor's Secretariat

O.	3,40.91	3,60.91	2,93.07	-67.84
S.	20.00			

Reasons for savings was reportedly due to the excess Supplementary grant of ₹20.00 lakh sought for payment of co-terminus staff of the Hon'ble Governor and non-payment of due DA Arrears, non-filling up of vacant posts, less travel by Secretariat Officers etc.

## 103 Household Establishment

## 05 Governor's Household Establishment

O.	2,33.28	2,34.03	1,70.96	-63.07
S.	0.75			

Reasons for savings was reportedly due to non-payment of due Dearness Allowance Arrears, non-filling up of vacant post etc.

## 108 Tour Expenses

## 09 Tour Expenses

O.	15.00	17.50	11.43	-6.07
S.	2.50			

Reasons for savings was reportedly due to the Governor's Allowances and Pay limit, less travel by Hon'ble Governor outside the State etc.

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
<b>Revenue</b>			
<b>Major Head: 2049 Interest Payment (Charged)</b>			
<i>Charged :</i>			
Original	6,55,37,98		
Supplementary	...	6,55,37,98	6,63,54,34
Amount surrendered during the year.			+8,16,36 1,16,79,42

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

<i>Charged :</i>				
Original	9,90,74,09			
Supplementary	26,59,11,71	36,49,85,80	57,71,62,73	+21,21,76,93
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 (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue:</b>			
<i>Charged:</i>			
Valley Areas	6,55,37.98	6,63,54.34	+8,16.36
Hill Areas	...	...	...
<b>Total Charged:</b>	<b>6,55,37.98</b>	<b>6,63,54.34</b>	<b>+8,16.36</b>
<b>Capital:</b>			
<i>Charged:</i>			
Valley Areas	36,49,85.80	57,71,62.73	+21,21,76.93
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>36,49,85.80</b>	<b>57,71,62.73</b>	<b>+21,21,76.93</b>

**Appropriation No. 2 Contd.**

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

2. The appropriation closed with a excess of ₹8,16.36 lakh. In view of the final excess of ₹8,16.36 lakh, surrender of ₹1,16,79.42 lakh in February 2020 proved unjustified.

3. Excess occurred mainly under:

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

01 Interest on Internal Debt

200 Interest on Market Loans

40 Ways and Means Advance

O.	1,00.00	5,15.00	1,67,15.78	+1,62,00.78
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R.	4,15.00			
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In view of the final excess of ₹1,62,00.78 lakh, enhancement of provision by way of re-appropriation (₹4,15.00 lakh) in March 2020 proved less. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

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

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

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

O.	3,20,00.00	2,92,00.00	2,63,12.41	-28,87.59
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R.	-28,00.00			
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Reduction of provision by way of surrender (₹8,40.30 lakh) and re-appropriation (₹19,59.70 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

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

O.	1,03,25.18	67,40.68	62,28.50	-5,12.18
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R.	-35,84.50			
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In view of the final savings of ₹5,12.18 lakh surrender of (₹35,84.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Appropriation No. 2 Contd.**

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
200	Interest on other Internal Debts			
28	National Bank for Agriculture and Rural Development (NABARD)			
O.		26,17.00	30,00.00	25,42.81
R.		3,83.00		-4,57.19

Enhancement of provision by way of re-appropriation (₹3,83.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

35	Rural Electrification Corporation			
O.		10,00.00	10,00.00	5,31.96
				-4,68.04

Reasons for savings have not been intimated though called for (September 2020).

305	Management of Debt			
24	Management of Debt			
O.		7,15.00	7,15.00	3,87.97
				-3,27.03

Reasons for savings have not been intimated though called for (September 2020).

03	<i>Interest on Small Savings Provident Funds etc</i>			
104	Interest on State Provident Funds			
12	Interest on State Provident Fund			
O.		1,36,26.84	94,11.19	1,07,17.71
R.		-42,15.65		+13,06.52

In view of the final excess of ₹13,06.52 lakh, withdrawal of provision by way of surrender of (₹42,15.65 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

108	Interest on Insurance and Pension Fund			
45	Interest on Pension and Insurance Scheme			
O.		14,22.30	10,08.25	8,74.57
R.		-4,14.05		-1,33.68

Reduction of provision by way of re-appropriation (₹4,14.05 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

04	<i>Interest on Loans and Advances from Central Government</i>			
101	Interest on Loans for State Plan Schemes			
08	Interest on Loans for State Plan Scheme			
O.		6,00.35	3,67.56	3,32.26
R.		-2,32.79		-35.30

Reduction of provision by way of re-appropriation (₹2,32.79 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Appropriation No. 2 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
104 Interest on Loans for Non-Plan Schemes			
07 Interest on Loans for Non-Plan Schemes			
O. 47.36	18,79.64	25.67	-18,53.97
R. 18,32.28			

In view of the final savings of ₹18,53.97 lakh, enhancement of provision by way of re-appropriation (₹18,32.28 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.			
O. 30,38.98	0.01	16,66.90	+16,66.89
R. -30,38.97			

In view of the final excess of ₹16,66.89 lakh, withdrawal of provision by way of surrender (₹30,38.97 lakh) proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

105 Interest on Loans for Special Plan Schemes			
44 Interest on Loans for Special Plan Schemes			
O. 21.09	11.23	9.54	-1.69
R. -9.86			

Withdrawal of provision by way of re-appropriation (₹9.86 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

60 <i>Interest on Other Obligations</i>			
101 Interest on Deposits			
01 Interest on Contribution under New Pension Scheme			
O. 23.84	9.96	8.25	-1.71
R. -13.88			

Withdrawal of provision by way of re-appropriation (₹13.88 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

**Capital:**

5. The appropriation in the Capital Section closed with an excess of ₹21,21,76.93 lakh.

6. In view of the final excess of ₹21,21,76.93 lakh, the supplementary provision of ₹26,59,11.71 lakh obtained in February 2020 proved less.

7. Excess occurred mainly under:

**Charged:**

(Valley)

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

110 Ways and Means Advances from the Reserve Bank of India	
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**Appropriation No. 2 Contd.**

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
41	Ways and Means Advances from the Reserve Bank of India			
	O.	3,00,00.00	29,77,00.00	51,05,04.48
	S.	26,59,11.71		+21,28,04.48
	R.	17,88.29		

In view of the final excess of ₹21,28,04.48 lakh, enhancement of provision by way of supplementary (₹26,59,11.71 lakh) in February 2020 and by re-appropriation (₹17,88.29 lakh) in March 2020 proved insufficient. Reasons for excess have not been intimated though called for (September 2020).

**6004 Loans and Advances from the Central Government (Charged)**

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

01 Additional Central Assistance for EAP

O.	...	...	1,46.47	+1,46.47
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Reasons for incurring expenditure without creation of budget provision either in original/supplementary have not been intimated though called for (September 2020).

8. Excess mentioned in Note 7 above was partly counter-balanced by savings mainly under:-

**Charged:**

(Valley)

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

111 Special Securities Issued to National Small Savings Fund of the Central Government

43 Special Securities Issued to National Small Savings Fund of the Central Government

O.	64,26.43	52,26.00	54,15.37	+1,89.37
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R.	-12,00.43			
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Withdrawal of provision by way of re-appropriation (₹12,00.43 lakh) proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

800 Other Loans

35 Rural Electrification Corporation

O.	20,96.00	20,96.00	16,27.34	-4,68.66
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Reasons for savings have not been intimated though called for (September 2020).

**6004 Loans and Advances from the Central Government (Charged)**

01 Non-Plan Loans

800 Other Loans

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

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
27    Modernisation of Police Forces			
O.	43.63	5,64.97	35.33
R.	5,21.34		-5,29.64

In view of the final savings of ₹5,29.64 lakh, enhancement of provision by way of re-appropriation (₹5,21.34 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

28    Pre-04-05 Loans consolidated in terms of TFC recommendation			
O.	45,42.41	35,99.84	36,07.59
R.	-9,42.57		+7.75

Reduction of provision by way of re-appropriation (₹9,42.57 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

02 <i>Loans for State/Union Territory Plan Schemes</i>			
101    Block Loans			
02    Block Loans			
O.	7,19.60	5,64.97	5,94.71
R.	-1,54.63		+29.74

Reduction of provision by way of re-appropriation (₹1,54.63 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

05 <i>Loans for Special Schemes</i>			
101    Schemes of North Eastern Council			
36    Schemes of North Eastern Council			
O.	32.01	20.22	19.53
R.	-11.79		-0.69

Reduction of provision by way of re-appropriation (₹11.79 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
<b>Revenue</b>			
<b>Major Head: 2051 Public Service Commission (Charged)</b>			
<i>Charged :</i>			
<i>Original</i>	6,70,22		
<i>Supplementary</i>	...	6,70,22	5,06,77
<i>Amount surrendered during the year.</i>			-1,63,45
			...

**Notes and comments :**

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

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue</b>			
<i>Charged:</i>	<i>Charged General</i>	6,70.22	5,06.77
	<b><i>Total Charged</i></b>	<b>6,70.22</b>	<b>5,06.77</b>
			<b>-1,63.45</b>

**Revenue:**

2. The appropriation closed with a savings of ₹1,63.45 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Charged:</b>			
<b>(Valley)</b>			
<b>2051 Public Service Commission (Charged)</b>			
102 State Public Service Commission			
01 Commission Secretariat			
O.	6,67.22	6,67.22	5,03.77
			-1,63.45

Reasons for savings was reportedly due to retirement of staffs and the pay under the anticipated 7<sup>th</sup> Pay Commission could not be drawn for the staffs of the Commission during the financial year 2019-20.

Grant No. 3 Secretariat		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
Section & Major Head				
<b>Revenue</b>				
<b>Major Head:</b>	<b>2052 Secretariat-General Services</b>			
	<b>2059 Public Works</b>			
	<b>2062 Vigilance</b>			
	<b>2070 Other Administrative Services</b>			
	<b>2220 Information and Publicity</b>			
	<b>2250 Other Social Services</b>			
	<b>3451 Secretariat-Economic Services</b>			
<b>Voted :</b>				
	Original	90,25,99		
	Supplementary	...	90,25,99	70,25,63
	Amount surrendered during the year.			-20,00,36
				7,95,13
<b>Charged :</b>				
	Original	...		
	Supplementary	1,07,13	1,07,13	1,00,11
	Amount surrendered during the year.			-7,02
				...
<b>Capital:</b>				
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b>			
	<b>4216 Capital Outlay on Housing</b>			
<b>Voted :</b>				
	Original	11,50,00		
	Supplementary	24,32,65	35,82,65	25,92,65
	Amount surrendered during the year.			-9,90,00
				1,00,00

**Notes and comments :**

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Revenue:				
<b>Voted:</b>				
	Valley Areas	90,25.99	70,25.63	-20,00.36
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>90,25.99</b>	<b>70,25.63</b>	<b>-20,00.36</b>
<b>Charged:</b>				
	<i>Charged General</i>	<i>1,07.13</i>	<i>1,00.11</i>	<i>-7.02</i>
	<b>Total Charged</b>	<b>1,07.13</b>	<b>1,00.11</b>	<b>-7.02</b>
<b>Capital:</b>				
<b>Voted:</b>				
	Valley Areas	35,82.65	25,92.65	-9,90.00
	Hill Areas	...	...	...
	<b>Total Voted</b>	<b>35,82.65</b>	<b>25,92.65</b>	<b>-9,90.00</b>

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

2. The grant closed with a savings of ₹20,00.36 lakh against which an amount of ₹7,95.13 lakh was surrendered during the year.

3. The charged portion of the grant closed with a savings of ₹7.02 lakh and no part of the savings was surrendered during the year.

4. Savings occurred mainly under:

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

(Valley)

**2052 Secretariat-General Services**

090 Secretariat

01 Chief Minister's Secretariat

O.	1,12.65	84.62	74.19	-10.43
R.	-28.03			

Reduction of provision by way of re-appropriation (₹28.03 lakh) in March 2020 proved less. Reasons for savings was reportedly due to less medical expenses as well as less encashment permission.

05 Finance Secretariat

O.	50.00	40.00	40.00	...
R.	-10.00			

Reasons for reduction of fund by way of re-appropriation (₹10.00 lakh) in March 2020 have not been intimated though called for (September 2020).

14 Ministers' Tenure

O.	1,32.95	1,32.95	1,22.01	-10.94
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Reasons for savings was reportedly due to resignation of one Minister from the Council of Ministers.

17 Other Secretariat

O.	68,74.05	61,07.56	55,53.57	-5,53.99
R.	-7,66.49			

Reduction of provision by way of surrender (₹7,95.13 lakh) proved less and enhancement through re-appropriation (₹28.64 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to non-payment of arrear for 7th Pay Commission with effect from 01.04.2019, less medical expenses, LTC etc.

**Grant No. 3 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
22	Secretariat of Home Department				
	O.	1,65.00	1,50.00	1,31.31	-18.69
	R.	-15.00			

In view of the final savings of ₹18.69 lakh, the reduction of provision by way of re-appropriation (₹15.00 lakh) in March 2020 proved less. Reasons for savings was reportedly due to less expenditure sanction/encashment permission.

**2059 Public Works**

60 Other Buildings

800 Other Expenditure

10 Liaison Office, Kolkata

O.	18.00	16.20	1.58	-14.62
R.	-1.80			

Reduction of provision by way of re-appropriation (₹1.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2070 Other Administrative Services**

105 Special Commission of Enquiry

24 Special Commission of Enquiry

O.	6.50	5.85	...	-5.85
R.	-0.65			

Reduction of provision by way of re-appropriation (₹0.65 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision was reportedly due to non-setting up of Commission of Enquiry during 2019-2020 and no expenditure incurred.

115 Guest Houses, Government Hostels etc.

06 Imphal Guest House

O.	70.43	37.00	16.37	-20.63
R.	-33.43			

In view of final savings of ₹20.63 lakh, reduction of provision by way of re-appropriation (₹33.43 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non expenditure incurred in respect of salary due to CMIS software problems.

10 Liaison Office, Kolkata

O.	3,42.25	3,36.25	1,57.28	-1,78.97
R.	-6.00			

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 3 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
11	Liaison Office, Delhi			
	O.	4,49.86	4,27.46	3,61.16
	R.	-22.40		-66.30

In view of the final savings of ₹66.30 lakh, the reduction of provision by way of re-appropriation (₹22.40 lakh) in March 2020 proved less. Reasons for savings was reportedly due to estimate of salaries in anticipation of the implementation of 7th Pay Commission.

14	Liaison Office, Bengaluru			
	O.	8.25	7.43	...
	R.	-0.82		-7.43

Reduction of provision by way of re-appropriation (₹0.82 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

**2220 Information and Publicity**

60 Others

001 Direction and Administration

01 Information Commission

O.	1,23.00	1,20.00	88.71	-31.29
R.	-3.00			

In view of the final savings of ₹31.29 lakh, reduction of provision by way of re-appropriation (₹3.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2250 Other Social Services**

800 Other Expenditure

15 Remittance for Air Lifting of VIPs

O.	80.00	72.00	...	-72.00
R.	-8.00			

Reduction of provision by way of re-appropriation (₹8.00 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provisions was reportedly due to non-receipt of encashment sanction.

17 Citizen Security

O.	25.00	22.50	...	-22.50
R.	-2.50			

In view of the final savings of ₹22.50 lakh, reduction of provision by way of re-appropriation (₹2.50 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the entire provision was reportedly due to non-sanction.

**Grant No. 3 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>3451 Secretariat-Economic Services</b>			
092 Other Offices			
07 Institutional Finance Cell			
O. 1,05.37	76.85	71.17	-5.68
R. -28.52			
Reduction of provision by way of re-appropriation (₹28.52 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).			
08 State Finance Commission			
O. 25.00	15.00	...	-15.00
R. -10.00			
Withdrawal of provision by way of re-appropriation (₹10.00 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).			
19 Research Cell of Finance Department			
O. 1,40.51	1,80.51	1,19.12	-61.39
R. 40.00			
Enhancement of fund by way of re-appropriation (₹40.00 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).			
20 Finance Budget			
O. 1,02.25	98.64	81.84	-16.80
R. -3.61			
Reduction of provision by way of re-appropriation (₹3.61 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).			

**Charged:****(Valley)****2062 Vigilance (Charged)**

103 Lokayukta/Up-Lokayukta			
01 Manipur Lokayukta			
S. 1,07.13	1,07.13	1,00.11	-7.02

Reasons for savings have not been intimated though called for (September 2020).

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

## Grant No. 3 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Voted:</b>			
<b>(Valley)</b>			
<b>2059 Public Works</b>			
60	Other Buildings		
800	Other Expenditure		
11	Liaison Office, Delhi		
	O.	22.00	24.80
	R.	2.80	30.17
			+5.37

Enhancement of provision by way of re-appropriation (₹2.80 lakh) in March 2020 proved less. No proper reasons for excess have been intimated though called for (September 2020).

**2070 Other Administrative Services**

115	Guest Houses, Government Hostels etc.				
12	Liaison Office, Guwahati				
	O.	1,64.72	1,67.84	1,73.72	+5.88
	R.	3.12			

Enhancement of provision by way of re-appropriation (₹3.12 lakh) in March 2020 proved less. Reasons for excess have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital Section closed with a savings of ₹9,90.00 lakh against which an amount of ₹1,00,00 lakh was surrendered during the year.

7. Savings occurred mainly under:

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

01	Office Buildings				
051	Construction				
01	Improvement of Infrastructure of Manipur Secretariat				
	O.	50.00	45.00	45.00	...
	R.	-5.00			

Reasons for savings have not been intimated though called for (September 2020).

03	Manipur Bhavan Bir Tikendrajit Marg, New Delhi				
	O.	1,00.00	90.00	...	-90.00
	R.	-10.00			

Reduction of provision by way of re-appropriation (₹10.00 lakh) in March 2020 proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 3 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
02 Construction of Transit Accommodation			
O.	10,00.00	9,00.00	...
R.	-1,00.00		-9,00.00

Reduction of provision by way of surrender (₹1,00.00 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

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

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

01 Government Residential Buildings				
106 General Pool Accommodation				
01 Acquisition of land				
S.	24,32.65	25,47.65	25,47.65	...
R.	1,15.00			

Reasons for anticipated excess have not been intimated though called for (September 2020).

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

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

Voted :

Original	1,42,88,65			
Supplementary	2,60,23	1,45,48,88	87,09,17	-58,39,71
Amount surrendered during the year.				...

### *Notes and comments :*

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

Revenue: Voted:	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
Valley Areas	90,42.14	56,29.60	-36,59.57
Hill Areas	55,06.74	30,79.57	-21,80.14
<b>Total Voted:</b>	<b>1,45,48.88</b>	<b>87,09.17</b>	<b>-58,39.71</b>

### **Revenue:**

2. The grant closed with a savings of ₹58,39.71 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹58,39.71 lakh, the supplementary provision of ₹2,60.23 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2029 Land Revenue**

001 Direction and Administration

07 Kangpokpi District

O. 1,42.22 82.30 39.10 -43.20

R. -59.92

Reduction of provision by way of re-appropriation (₹59.92 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

09 Kamjong District

O. 67.57 74.13 1.49 -72.64

R. 6.56

Enhancement of provision by way of re-appropriation (₹6.56 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

11 Pherzawl District

O. 22.91 25.00 1.00 -24.00

R. 2.09

In view of the final savings of ₹24.00 lakh, the enhancement of fund by way of re-appropriation (₹2.09 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

12 Noney District

O. 1,00.01 1,09.81 1.00 -1,08.81

R. 9.80

Enhancement of provision by way of re-appropriation (₹9.80 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

13 Senapati District

O. 22.91 22.71 0.67 -22.04

R. -0.20

In view of the final savings of ₹22.04 lakh, reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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14	Ukhrul District				
	O.	22.91	22.71	8.95	-13.76
	R.	-0.20			

Reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101	Collection Charges				
05	Tengnoupal District				
	O.	13.21	13.21	4.85	-8.36

Reasons for savings have not been intimated though called for (September 2020).

07	Kangpokpi District				
	O.	25.45	27.90	4.04	-23.86
	R.	2.45			

Augmenetation of provision by way of re-appropriation (₹2.45 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

09	Kamjong District				
	O.	13.21	14.43	8.30	-6.13
	R.	1.22			

In view of the final savings of ₹6.13 lakh, enhancement of provision by way of re-appropriation (₹1.22 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

11	Pherzawl District				
	O.	20.95	22.95	0.50	-22.45
	R.	2.00			

Enhancement of provision by way of re-appropriation (₹2.00 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

12	Noney District				
	O.	18.22	19.94	0.50	-19.44
	R.	1.72			

In view of final savings of ₹19.44 lakh, enhancement of provision by way of re-appropriation (₹1.72 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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18	Senapati District				
	O.	27.58	27.38	9.88	-17.50
	R.	-0.20			

Reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103	Land Records				
06	Churchandpur District				
	O.	19.50	21.29	12.81	-8.48
	R.	1.79			

Enhancement of provision by way of re-appropriation (₹1.79 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

09	Kangpokpi District				
	O.	36.56	41.58	15.07	-26.51
	R.	5.02			

Enhancement of provision by way of re-appropriation (₹5.02 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

11	Pherzawl District				
	O.	6.28	6.81	0.50	-6.31
	R.	0.53			

In view of the final savings of ₹6.31 lakh, enhancement of provision by way of re-appropriation (₹0.53 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

18	Senapati District				
	O.	62.42	60.17	0.60	-59.57
	R.	-2.25			

Reduction of provision by way of re-appropriation (₹2.25 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

24	Tamenglong District				
	O.	31.65	31.50	15.95	-15.55
	R.	-0.15			

In view of final savings of ₹15.55 lakh, reduction of provision by way of re-appropriation (₹0.15 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## Grant No. 4 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>2053 District Administration</b>				
093	District Establishments			
04	Chandel District			
	O.	2,63.40	2,60.86	1,29.58
	R.	-2.54		-1,31.28
Reduction of provision by way of re-appropriation (₹2.54 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).				
06	Churachandpur District			
	O.	3,06.40	2,27.40	1,85.20
	R.	-79.00		-42.20
In view of the final savings of ₹42.20 lakh, reduction of provision by way of re-appropriation (₹79.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).				
09	Kangpokpi District			
	O.	1,94.63	2,14.23	1,44.56
	R.	19.60		-69.67
Enhancement of provision by way of re-appropriation (₹19.60 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).				
11	Kamjong District			
	O.	45.06	48.15	44.23
	R.	3.09		-3.92
Enhancement of provision by way of re-appropriation (₹3.09 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).				
13	Noney District			
	O.	1,04.98	1,15.12	30.49
	R.	10.14		-84.63
Enhancement of provision by way of re-appropriation (₹10.14 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).				
18	Senapati District			
	O.	2,14.59	2,41.48	1,34.55
	R.	26.89		-1,06.93
Augmentation of provision by way of re-appropriation (₹26.89 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).				

**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
24 Tamenglong District			
O.	2,01.00	2,15.59	1,22.94
R.	14.59		-92.65

In view of the final savings of ₹92.65 lakh, enhancement of provision by way of re-appropriation (₹14.59 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

30 Ukhrul District			
O.	2,01.86	1,99.36	1,38.01
R.	-2.50		-61.35

Reduction of provision by way of re-appropriation (₹2.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

094 Other Establishments			
05 Chandel Sub-Divisions			
O.	2,46.90	2,45.60	1,51.01
R.	-1.30		-94.59

In view of the final savings of ₹94.59 lakh, reduction of provision by way of re-appropriation (₹1.30 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

06 Tengenoupal Sub-Divisions			
O.	2,49.34	2,49.14	1,88.32
R.	-0.20		-60.82

Reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

07 Churchandpur Sub-Divisions			
O.	6,28.40	4,11.34	3,63.09
R.	-2,17.06		-48.25

Reduction of provision by way of re-appropriation (₹2,17.06 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

10 Kangpokpi Sub-Division			
O.	2,87.92	3,18.80	2,67.65
R.	30.88		-51.15

Enhancement of provision by way of re-appropriation (₹30.88 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 4 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 13 Kamjong Sub-Division

O.	2,76.31	2,25.82	1,99.27	-26.55
R.	-50.49			

Reduction of provision by way of re-appropriation (₹50.49 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 14 Pherzawl Sub-Division

O.	2,37.75	1,77.95	1,39.98	-37.97
R.	-59.80			

In view of the final savings of ₹37.97 lakh, withdrawal of provision by way of re-appropriation (₹59.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 15 Noney Sub-Division

O.	1,71.21	1,86.63	1,21.19	-65.44
R.	15.42			

Enhancement of provision by way of re-appropriation (₹15.42 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

## 19 Senapati Sub-Divisions

O.	2,67.75	3,01.60	1,66.96	-1,34.64
R.	33.85			

In view of the final savings of ₹1,34.64 lakh, enhancement of provision by way of re-appropriation (₹33.85 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

## 25 Tamenglong Sub-Divisions

O.	4,00.39	4,38.20	1,61.08	-2,77.12
R.	37.81			

Enhancement of provision by way of re-appropriation (₹37.81 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

## 31 Ukhrul Sub-Divisions

O.	4,43.59	4,42.25	1,61.09	-2,81.16
R.	-1.34			

Reduction of provision by way of re-appropriation (₹1.34 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## Grant No. 4 Contd.

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

**2029 Land Revenue**

001 Direction and Administration

02 Bishnupur District

O. 3,73.12 4,08.78 2,33.53 -1,75.25

R. 35.66

Augmentation of provision by way of re-appropriation (₹35.66 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due (i) non-filling of vacant posts and non-withdrawal of ACP-II/MACP-III arrear to be paid to the various staffs of Moirang Sub-Divisions (ii) Non-drawal of salary and reduction in salary of SDO Nambol etc.

03 Jirbam District

O. 67.57 75.13 2.00 -73.13

R. 7.56

In view of the final savings of ₹73.13 lakh, augmentation of provision by way of re-appropriation (₹7.56 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

04 Tengnoupal District

O. 67.57 67.57 1.00 -66.57

Reasons for savings have not been intimated though called for (September 2020).

06 Kakching District

O. 1,13.32 1,13.32 86.69 -26.63

Reasons for savings have not been intimated though called for (September 2020).

10 Imphal West District

O. 6,61.11 6,60.87 5,24.24 -1,36.63

R. -0.24

Reduction of provision by way of re-appropriation (₹0.24 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

27 Thoubal District

O. 4,58.10 5,18.60 1,85.87 -3,32.73

R. 60.50

Enhancement of provision by way of re-appropriation (₹60.50 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to non-posting of 2 (two) UDC, 5 (five) LDC.

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101	Collection Charges				
02	Bishnupur District				
	O.	2,99.55	3,26.96	1,81.79	-1,45.17
	R.	27.41			

In view of the final savings of ₹1,45.17 lakh, augmentation of provision by way of re-appropriation (₹27.41 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to (i) non-filling of vacant posts and non-withdrawal of ACP-II/MACP-III arrear to be paid to the various staffs of Moirang Sub-Divisions (ii) Non-drawal of salary and reduction in salary of SDO Nambol etc.

03	Jiribam District				
	O.	23.64	23.64	1.00	-22.64

Reasons for savings have not been intimated though called for (September 2020).

06	Kakching District				
	O.	1,44.68	1,44.68	95.66	-49.02

Reasons for savings have not been intimated though called for (September 2020).

08	Imphal East District				
	O.	3,24.33	3,37.45	2,38.67	-98.78
	R.	13.12			

Enhancement of provision by way of re-appropriation (₹13.12 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

10	Imphal West District				
	O.	3,55.38	3,55.36	2,62.10	-93.26
	R.	-0.02			

Reduction of provision by way of re-appropriation (₹0.02 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

27	Thoubal District				
	O.	5,95.11	7,41.95	1,91.83	-5,50.12
	S.	1,47.14			
	R.	-0.30			

Enhancement of provision by way of supplementary (₹1,47.14 lakh) in February 2020 proved unjustified and reduction by way of re-appropriation (₹0.30 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-posting of 5 (five) Revenue Inspector, 12 (twelve) Zilladars and 5 (five) Panchayat Secretary.

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	Survey and Settlement Operations				
01	Direction				
	O.	9,62.41	9,58.81	7,52.92	-2,05.89
	R.	-3.60			
Reduction of provision by way of re-appropriation (₹3.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
04	Land Reforms				
	O.	5.00	5.00	...	-5.00
Reasons for non-utilisation and non-surrender of the fund have not been intimated though called for (September 2020).					
05	Satellite based survey of Land				
	O.	25.00	25.00	19.62	-5.38
Reasons for savings have not been intimated though called for (September 2020).					
103	Land Records				
02	Bishnupur District				
	O.	2,72.60	2,99.36	1,79.91	-1,19.45
	R.	26.76			
Augmentation of provision by way of re-appropriation (₹26.76 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling of vacant posts (ii) non-withdrawal of ACP-II/MACP-III arrear (iii) non-drawal of salary and reduction in drawn salary of SDO Nambol etc.					
08	Imphal East District				
	O.	2,36.33	2,35.95	1,72.42	-63.53
	R.	-0.38			
Reduction of provision by way of re-appropriation (₹0.38 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
10	Imphal West District				
	O.	2,86.76	2,86.52	2,51.27	-35.25
	R.	-0.24			
Withdrawal of provision by way of re-appropriation (₹0.24 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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12	Kakching District				
	O.	65.72	72.07	54.77	-17.30
	R.	6.35			

Augmentation of provision by way of re-appropriation (₹6.35 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

27	Thoubal District				
	O.	4,72.11	5,33.95	2,01.48	-3,32.47
	S.	37.13			
	R.	24.71			

Enhancement of provision by way of supplementary (₹37.13 lakh) in February 2020 and by way of re-appropriation (₹24.71 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to non-posting of 1 (one) Record Keeper, 6 (six) Supervisor Kanungo, 2 (two) Mandols and 1 (one) Chowkidar.

**2030 Stamps and Registration**

02	<i>Stamps - Non-Judicial</i>				
101	Cost of Stamps				
21	Stamps - Non-Judicial				
	O.	1,20.00	1,20.00	90.35	-29.65

Reasons for savings have not been intimated though called for (September 2020).

03	<i>Registration</i>				
001	Direction and Administration				
02	Bishnupur District				
	O.	57.45	57.23	46.72	-10.51
	R.	-0.22			

Reduction of provision by way of re-appropriation (₹0.22 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

08	Imphal East District				
	O.	76.19	65.92	53.76	-12.16
	R.	-10.27			

Withdrawal of provision by way of re-appropriation (₹10.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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10	Imphal West District				
	O.	1,51.17	1,51.66	1,37.80	-13.86
	R.	0.49			

Enhancement of provision by way of re-appropriation (₹0.49 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

27	Thoubal District				
	O.	53.13	57.94	52.08	-5.86
	R.	4.81			

Enhancement of provision by way of re-appropriation (₹4.81 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**2053 District Administration**

093	District Establishments				
02	Bishnupur District				
	O.	2,39.20	2,41.85	1,99.92	-41.93
	R.	2.65			

Enhancement of provision by way of re-appropriation (₹2.65 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to (i) non-filling of vacant posts (ii) non-withdrawal of ACP-II & MACP-III arrear (iii) reduced claims of Medical reimbursement and (iv) non-drawal of salary by 1(one) SDC etc.

07	Kakching District				
	O.	96.80	1,07.30	74.50	-32.80
	R.	10.50			

Enhancement of provision by way of re-appropriation (₹10.50 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

08	Imphal East District				
	O.	2,55.87	2,54.17	2,02.76	-51.41
	R.	-1.70			

Reduction of provision by way of re-appropriation (₹1.70 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

10	Imphal West District				
	O.	3,28.37	3,25.67	2,42.01	-83.66
	R.	-2.70			

Withdrawal of provision by way of re-appropriation (₹2.70 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 4 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
26	Thoubal District				
	O.	5,76.93	6,50.39	2,14.44	-4,35.95
	S.	75.96			
	R.	-2.50			

Enhancement of provision by way of supplementary (₹75.96 lakh) in February 2020 proved unnecessary and withdrawal by way of re-appropriation (₹2.50 lakh) in March 2020 proved less. Reasons for savings were reportedly due to non-posting of 1(one) ADM, 1(one) AC, 2(two) SDC, 1(one) Superintendent, 1(one) Accountant, 4(four) UDCs, 5(five) LDCs, 1(one) sweeper cum chowkidar etc.

094	Other Establishments				
03	Bishnupur Sub-Divisions				
	O.	53.41	55.50	30.09	-25.41
	R.	2.09			

Enhancement of provision by way of re-appropriation (₹2.09 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to (i) non-filling of vacant posts (ii) non-withdrawal of ACP-II/MACP-III arrear (iii) non-drawal of salary and reduction in drawn salary of SDO Nambol etc.

04	Jiribam Sub-Division				
	O.	1,15.67	1,26.84	97.83	-29.01
	R.	11.17			

Enhancement of provision by way of re-appropriation (₹11.17 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

08	Kakching Sub-Division				
	O.	44.90	31.34	24.12	-7.22
	R.	-13.56			

Reduction of provision by way of re-appropriation (₹13.56 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

09	Imphal East Sub-Divisions				
	O.	4,67.32	4,66.32	3,36.66	-1,29.66
	R.	-1.00			

Reduction of provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
11	Imphal West Sub-Divisions			
	O.	56.38	55.18	39.27
	R.	-1.20		-15.91

In view of the final savings of ₹15.91 lakh, reduction of provision by way of re-appropriation (₹1.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

28	Thoubal Sub-Divisions			
	O.	1,67.51	1,87.46	34.06
	R.	19.95		-1,53.40

In view of the final savings of ₹1,53.40 lakh, enhancement of provision by way of re-appropriation (₹19.95 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to non-posting of 9(nine) SDC during the year 2019-20.

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

**Voted:****(Valley)****2053 District Administration**

093	District Establishments			
03	Jiribam District			
	O.	52.37	74.93	53.72
	R.	22.56		-21.21

In view of the final savings of ₹21.21 lakh, enhancement of provision by way of re-appropriation (₹22.56 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

## Grant No. 5 Finance Department

Section & Major Head	Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
<b>Revenue</b>			
<b>Major Head:</b>	<b>2047 Other Fiscal Services</b>		
	<b>2048 Appropriation for Reduction or Avoidance of Debt</b>		
	<b>2054 Treasury and Accounts Administration</b>		
	<b>2071 Pension and other Retirement Benefit</b>		
	<b>2075 Miscellaneous General Services</b>		
	<b>2235 Social Security and Welfare</b>		
	<b>2250 Other Social Services</b>		
<b>Voted :</b>			
	Original 17,43,56,43		
	Supplementary 57,91,24	18,01,47,67	17,45,66,46
	Amount surrendered during the year.		-55,81,21
			...
<b>Charged :</b>			
	Original 10,01		
	Supplementary 17,48	27,49	27,49
	Amount surrendered during the year.		...
			...
<b>Capital:</b>			
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b>		
	<b>4416 Investments in Agricultural Financial Institution</b>		
	<b>7610 Loans to Government Servants</b>		
<b>Voted :</b>			
	Original 1,70,01		
	Supplementary 57,00	2,27,01	1,17,42
	Amount surrendered during the year.		-1,09,59
			...

**Notes and comments :**

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

	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue:</b>			
<b>Voted:</b>			
	Valley Areas 11,54,54.68	16,76,00.64	+5,21,45.96
	Hill Areas 6,46,92.99	69,65.82	-5,77,27.17
	<b>Total Voted:</b>	<b>18,01,47.67</b>	<b>17,45,66.46</b>
			<b>-55,81.21</b>
<b>Charged:</b>			
	<i>Charged General</i> 27.49	27.49	...
	<b>Total Charged</b>	<b>27.49</b>	<b>27.49</b>
			...
<b>Capital:</b>			
<b>Voted:</b>			
	Valley Areas 2,27.01	1,17.42	-1,09.59
	Hill Areas ...	...	...
	<b>Total Voted:</b>	<b>2,27.01</b>	<b>1,17.42</b>
			<b>-1,09.59</b>

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

2. The grant closed with a savings of ₹55,81.21 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹55,81.21 lakh, supplementary provision of ₹57,91.24 lakh obtained in February 2020 proved excessive.

4. The Charged portion of the grant closed with no savings/excess.

5. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2054 Treasury and Accounts Administration**

097 Treasury Establishment

05 Churachandpur Treasury

O.	1,15.89	1,31.54	96.50	-35.04
R.	15.65			

In view of the final savings of ₹35.04 lakh, enhancement of provision by way of re-appropriation (₹15.65 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

18 Jiribam Treasury

O.	41.05	36.16	28.16	-8.00
R.	-4.89			

Reduction of provision by way of re-appropriation (₹4.89 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

19 Kangpokpi Sub-Treasury

O.	52.36	42.85	30.77	-12.08
R.	-9.51			

Reduction of provision by way of re-appropriation (₹9.51 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

26 Moreh Sub-Treasury

O.	34.08	26.25	25.79	-0.46
R.	-7.83			

Reduction of provision by way of re-appropriation (₹7.83 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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33	Senapati Treasury			
	O.	60.78	50.20	34.42
	R.	-10.58		-15.78

Reduction of provision by way of re-appropriation (₹10.58 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

37	Tamenglong Treasury			
	O.	52.85	52.25	36.82
	R.	-0.60		-15.43

Reduction of provision by way of re-appropriation (₹0.60 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

38	Thoubal Sub-Treasury			
	O.	97.14	71.16	68.33
	R.	-25.98		-2.83

Reduction of provision by way of reappropriation (₹25.98 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September, 2020).

39	Ukhrul Treasury			
	O.	34.16	32.08	28.13
	R.	-2.08		-3.95

Reduction of provision by way of re-appropriation (₹2.08 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

46	Saitu Gamphazol Sub- Treasury			
	O.	33.61	31.62	24.86
	R.	-1.99		-6.76

Reduction of provision by way of re-appropriation (₹1.99 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**2071 Pension and other Retirement Benefit**

01	Civil
101	Superannuation and Retirement Allowances

**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
36      Superannuation and Retirement Allowances			
O.      2,58,37.91	2,90,39.04	13,09.17	-2,77,29.87
R.      32,01.13			

Augmentation of provision through re-appropriation (₹32,01.13 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September, 2020).

102      Commuted Value of Pension			
06      Commuted Value of Pension			
O.      42,01.34	16,83.94	1,38.00	-15,45.94
R.      -25,17.40			

Reduction of provision by way of reappropriation (₹25,17.40 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

104      Gratuities			
11      Gratuities			
O.      79,20.02	86,93.77	2,63.14	-84,30.63
R.      7,73.75			

Augmentation of provision through re-appropriation (₹7,73.75 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September, 2020).

105      Family Pension			
09      Family Pension			
O.      2,07,83.47	1,32,66.11	3,49.26	-1,29,16.85
R.      -75,17.36			

Reduction of provision by way of re-appropriation (₹75,17.36 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

111      Pensions to Legislators			
28      Pension to Legislators			
O.      4,05.29	1,16.40	7.56	-1,08.84
R.      -2,88.89			

Reduction of provision by way of re-appropriation (₹2,88.89 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**Grant No. 5 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
115	Leave Encashment Benefits				
44	Leave Salaries				
	O.	49,76.84	53,99.77	1,16.46	-52,83.31
	R.	4,22.93			

In view of the final savings of ₹52,83.31 lakh, enhancement of provision through re-appropriation (₹4,22.93 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September, 2020).

**(Valley)****2047 Other Fiscal Services**

103	Promotion of Small Savings				
34	Small Savings				
	O.	58.75	57.93	32.00	-25.93
	R.	-0.82			

Reduction of provision by way of re-appropriation (₹0.82 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**2048 Appropriation for Reduction or Avoidance of Debt**

101	Sinking Funds				
01	Appropriation for Sinking Fund				
	O.	47,00.00	47,00.00	0.03	-46,99.97

Reasons for savings have not been intimated though called for (September, 2020).

200	Other Appropriations				
01	Guarantee Redemption Fund				
	O.	25,68.00	25,68.00	0.01	-25,67.99

Reasons for savings have not been intimated though called for (September, 2020).

**2054 Treasury and Accounts Administration**

095	Directorate of Accounts and Treasuries				
01	Direction				
	O.	4,82.50	4,66.60	3,92.19	-74.41
	R.	-15.90			

Withdrawal of provision by way of re-appropriation (₹15.90 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**Grant No. 5 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
097	Treasury Establishment				
03	Bishnupur Treasury				
	O.	89.62	89.02	54.59	-34.43
	R.	-0.60			

Withdrawal of provision by way of re-appropriation (₹0.60 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

13	Imphal East District Treasury				
	O.	1,40.49	1,27.46	1,06.51	-20.95
	R.	-13.03			

Withdrawal of provision by way of re-appropriation (₹13.03 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

14	Imphal Sub-Treasury				
	O.	86.02	85.52	63.93	-21.59
	R.	-0.50			

Withdrawal of provision by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

20	Lamphel Treasury				
	O.	1,42.43	1,30.27	1,06.45	-23.82
	R.	-12.16			

Withdrawal of provision by way of re-appropriation (₹12.16 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

25	Moirang Sub-Treasury				
	O.	38.80	27.51	20.58	-6.93
	R.	-11.29			

Withdrawal of provision by way of re-appropriation (₹11.29 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

**Grant No. 5 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
45	Kakching Sub-Treasury				
	O.	75.95	75.37	42.30	-33.07
	R.	-0.58			

Withdrawal of provision by way of re-appropriation (₹0.58 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September, 2020).

098	Local Fund Audit				
03	Internal Audit Establishment				
	O.	2,50.88	2,88.54	1,87.37	-1,01.17
	R.	37.66			

Reasons for savings was reportedly due to non filling up of vacant post.

**2071 Pension and other Retirement Benefit**

01	Civil				
102	Commuted Value of Pension				
06	Commuted Value of Pension				
	O.	84,02.66	33,67.90	55,49.15	+21,81.25
	R.	-50,34.76			

In view of the final excess of ₹21,81.25 lakh, withdrawal of provision through re-appropriation (₹50,34.76 lakh) in March 2020 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

111	Pensions to Legislators				
28	Pensions to Legislators				
	O.	8,10.63	2,32.84	3,97.13	+1,64.29
	R.	-5,77.79			

In view of the final excess of ₹1,64.29 lakh, withdrawal of provision through re-appropriation (₹5,77.79 lakh) in March 2020 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

**2075 Miscellaneous General Services**

103	State Lotteries				
35	State Lotteries				
	R.	14.50	14.50	...	-14.50

Reasons for non-creation of provision in original/supplementary budget and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 5 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
104 Pensions and Awards in consideration of distinguished services			
01 Awards for distinguished service.			
O.	16.81	15.13	...
R.	-1.68		-15.13

Withdrawal of provision by way of re-appropriation (₹1.68 lakh) in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**2250 Other Social Services**

800 Other Expenditure				
30 Remittance				
O.	10.00	9.00	...	-9.00
R.	-1.00			

Withdrawal of provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

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

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

097 Treasury Establishment				
15 Imphal Treasury				
O.	1,18.35	2,05.18	1,56.23	-48.95
R.	86.83			

Enhancement of provision by way of re-appropriation (₹86.83 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**2071 Pension and other Retirement Benefits**

01 Civil				
101 Superannuation and Retirement Allowances				
36 Superannuation and Retirement Allowances				
O.	5,16,75.92	5,80,78.20	9,13,25.41	+3,32,47.21
R.	64,02.28			

Augmentation of provision by way of re-appropriation (₹64,02.28 lakh) in March 2020 proved insufficient. Reasons for excess have not been intimated though called for (September 2020).

**Grant No. 5 Contd.**

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
104	Gratuities				
11	Gratuities				
	O.	1,58,40.09	1,73,87.61	2,03,91.72	+30,04.11
	R.	15,47.52			

Enhancement of provision by way of re-appropriation (₹15,47.52 lakh) in March 2020 proved insufficient. Reasons for excess have not been intimated though called for (September 2020).

105	Family Pension				
09	Family Pension				
	O.	41,68.38	26,60.69	1,61,19.56	+1,34,58.87
	R.	-15,07.69			

In view of the final excess of ₹1,34,58.87 lakh, withdrawal of provision through re-appropriation (₹15,07.69 lakh) proved unjustified. Reasons for excess have not been intimated though called for (September 2020).

115	Leave Encashment Benefits				
44	Leave Salaries				
	O.	99,53.75	1,07,99.63	1,45,79.14	+37,79.51
	R.	8,45.88			

Enhancement of provision by way of re-appropriation (₹8,45.88 lakh) in March 2020 proved insufficient. Reasons for anticipated excess have not been intimated though called for (September 2020).

117	Govt. Contribution for Defined Contribution Pension Scheme				
01	Government Contribution				
	O.	1,00,00.00	2,00,00.00	1,80,54.89	-19,45.11
	S.	57,91.24			
	R.	42,08.76			

Enhancement of provision by way of supplementary (₹57,91.24 lakh) in February 2020 proved insufficient and by way of re-appropriation (₹42,08.76 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Capital:**

7. The grant in the Capital section closed with a savings of ₹1,09.59 lakh. No part of the savings was surrendered during the year.

8. In view of the final savings of ₹1,09.59 lakh, supplementary provision of ₹57.00 lakh obtained in February 2020 proved unnecessary.

**Grant No. 5 Contd.**

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

**Voted:**

**(Valley)**

**4059 Capital Outlay on Public Works**

60 *Other Buildings*

051 Construction

01 Construction of Treasuries Buildings

O.	1,30.00	1,17.00	47.42	-69.58
R.	-13.00			

Reduction of provision through re-appropriation (₹13.00 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

**7610 Loans to Government Servants**

201 House Building Advances

21 Loans to All India Services Officers

O.	25.00	25.00	...	-25.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

202 Advances for Purchase of Motor Conveyances

21 Loans to All India Services Officers

O.	9.00	9.00	...	-9.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

204 Advance for Purchase of Computers

21 Loans to All India Services Officers (Purchase of Computer)

O.	6.00	6.00	...	-6.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

10. Savings mentioned in Note 9 was partly counter-balanced by excess occurred mainly under :

**4416 Investments in Agricultural Financial Institution**

190 Investments in Public and other undertakings

**Grant No. 5 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
04	Manipur Rural Bank			
	S.	57.00	70.00	70.00
	R.	13.00		...

Reasons for enhancement of provision through re-appropriation have not been intimated though called for (September 2020).

**Guarantee Redemption Fund:**

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Reserve Bank of India may determine from time to time in consultation with the State Government. During the year 2019-20 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 2019-20 and stand included under '8235- General and Other Reserve Funds: 117 - Guarantees Redemption Fund'.

**Consolidated Sinking Fund:**

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

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

The accretion to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the fund shall remain intact untill a substantial amount is built up. During the year 2019-20 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 2019-20 and stand included under '8222 - Sinking Fund, 01- Appropriation for Reduction or Avoidance of Debt 101- Sinking Funds'.

**Grant No. 6 Transport**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		(₹ in thousand)	

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

Voted :

Original	13,95,36		
Supplementary	5,56,20	19,51,56	9,18,82
Amount surrendered during the year.			-10,32,74
			...

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

Voted :

Original	50,00		
Supplementary	15,01,75	15,51,75	79,22
Amount surrendered during the year.			-14,72,53
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		(₹ in lakh)	
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	17,76.56	7,94.53	-9,82.03
Hill Areas	1,75.00	1,24.29	-50.71
<b>Total Voted:</b>	<b>19,51.56</b>	<b>9,18.82</b>	<b>-10,32.74</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	15,51.75	79.22	-14,72.53
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>15,51.75</b>	<b>79.22</b>	<b>-14,72.53</b>

**Revenue:**

2. The grant closed with a savings of ₹10,32.74 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹10,32.74 lakh, the supplementary provision of ₹5,56.20 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

## Grant No. 6 Contd.

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

101 Collection Charges

03 Churachandpur District

O.	45.98	45.90	31.72	-14.18
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R.	-0.08			
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Reduction of provision by way of re-appropriation (₹0.08 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff in the Transport Department.

10 Kangpokpi District

O.	1,01.81	1,01.75	70.57	-31.18
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R.	-0.06			
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Withdrawal of provision by way of re-appropriation (₹0.06 lakh ) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff in Transport Department.

**(Valley)****2041 Taxes on Vehicles**

001 Direction and Administration

01 Direction

O.	1,96.94	2,03.25	1,38.80	-64.45
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R.	6.31			
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In view of the final savings of ₹64.45 lakh, enhancement of provision by way of re-appropriation (₹6.31 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to non-recruitment of staff which was put on hold due to Covid-19.

03 Restoration/Establishment of Manipur State Transport

O.	2,00.00	60.00	6.73	-53.27
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R.	-1,40.00			
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Withdrawal of provision by way of re-appropriation (₹1,40.00 lakh) in March 2020 proved less. No proper reasons for savings was reported though called for (September 2020).

101 Collection Charges

02 Bishnupur District

O.	41.57	41.49	30.99	-10.50
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R.	-0.08			
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Reduction of provision by way of re-appropriation (₹0.08 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff.

**Grant No. 6 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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05 Imphal District

O.	1,76.31	1,76.13	1,50.61	-25.52
R.	-0.18			

In view of the final savings of ₹25.52 lakh, reduction of provision by way of re-appropriation (₹0.18 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff in the Transport Department.

08 Thoubal District

O.	88.38	88.30	61.36	-26.94
R.	-0.08			

Withdrawal of provision by way of re-appropriation (₹0.08 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff in the Transport Department.

09 Imphal East District

O.	64.27	64.17	55.74	-8.43
R.	-0.10			

Reduction of provision by way of re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff in the Transport Department.

800 Other Expenditure

06 Research and Planning Cell

O.	82.89	67.98	52.19	-15.79
R.	-14.91			

In view of the final savings of ₹15.79 lakh, reduction of provision by way of re-appropriation (₹14.91 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-recruitment of staff due to Covid-19.

07 Strengthening of Directorate of Transport

O.	1,50.00	1,27.50	1,17.71	-9.79
R.	-22.50			

Withdrawal of provision by re-appropriation (₹22.50 lakh) in March 2020 proved less. No proper reasons for savings was reported though called for (September 2020).

08 Imphal Mandalay Bus Service

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

Reasons for creation of provision through re-appropriation (₹50.00 lakh) in March 2020 and non-utilisation of the entire provision have not been intimated though called for (September 2020).

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

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
09	Helicopter service-cum-air dispensary				
	O.	2,00.00	1,80.00	1,66.25	-13.75
	R.	-20.00			
10	Imphal Mandalay Flight Service				
	S.	5,56.20	7,00.00	...	-7,00.00
	R.	1,43.80			

Reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. No proper reasons for savings was reported though called for (September 2020).

No specific reasons for creation of new provision through supplementary in February 2020 and enhancement of provision by way of re-appropriation (₹1,43.80 lakh) in March 2020 and non utilisation/surrender of entire provision have been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹14,72.53 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

**Voted:****(Valley)****5056 Capital Outlay on Inland and Water Transport**

800 Other Expenditure

01 Central Share for Loktak Inland Water Transport

S.	14,61.75	14,61.75	...	-14,61.75
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Reasons for creation of supplementary provision and non-utilisation of the entire provision have not been intimated though called for (September 2020).

7. Savings mentioned in Notes 6 above was partly counter-balanced by excess as under:

**5075 Capital Outlay on other Transport Services**

60 Others

800 Other Expenditure

13 Compensation for Acquisition of Land for Imphal Airport

S.	40.00	45.00	79.22	+34.22
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R.	5.00			
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Enhancement of provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved insufficient. No proper reasons for excess was intimated though called for (September 2020).

**Grant No. 7 Police**

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

Voted :

Original	18,51,96,00			
Supplementary	36,01,52	18,87,97,52	15,63,72,14	-3,24,25,38
Amount surrendered during the year.				...

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

Voted :

Original	19,90,00			
Supplementary	7,05,93	26,95,93	13,47,48	-13,48,45
Amount surrendered during the year.				...

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	14,42,15.42	12,06,90.34	-2,35,25.08
	Hill Areas	4,45,82.10	3,56,81.80	-89,00.30
	<b>Total Voted:</b>	<b>18,87,97.52</b>	<b>15,63,72.14</b>	<b>-3,24,25.38</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	26,95.93	13,47.48	-13,48.45
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>26,95.93</b>	<b>13,47.48</b>	<b>-13,48.45</b>

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

2. The grant closed with a savings of ₹3,24,25.38 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2055 Police**

104 Special Police

07 5th Battalion Manipur Rifles

O. 58,49.14 50,76.90 40,57.63 -10,19.27

R. -7,72.24

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

08 6th Battalion Manipur Rifles

O. 72,73.55 80,53.21 53,56.50 -26,96.71

R. 7,79.66

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

10 8th Battallion Manipur Rifles

O. 64,31.24 64,28.00 58,67.81 -5,60.19

R. -3.24

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

35 10th India Reserve Battallion

O. 70.84 66.91 60.44 -6.47

R. -3.93

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

36 11th India Reserve Battallion

O. 70.84 63.50 51.71 -11.79

R. -7.34

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
109	District Police				
16	Chandel District				
	O.	49,40.68	49,35.88	39,42.20	-9,93.68
	R.	-4.80			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

17	Churachandpur District				
	O.	44,74.38	44,64.78	39,00.64	-5,64.14
	R.	-9.60			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

31	Senapati District				
	O.	56,55.16	56,50.36	51,04.49	-5,45.87
	R.	-4.80			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

32	Tamenglong District				
	O.	52,75.23	69,69.89	37,70.26	-31,99.63
	S.	9,46.64			
	R.	7,48.02			

Enhancement of provision by way of supplementary budget in February 2020 and by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

34	Ukhrul District				
	O.	35,94.40	43,54.41	35,69.46	-7,84.95
	R.	7,60.01			

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**(Valley)****2055 Police**

001 Direction and Administration

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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01	Direction			
	O.	94,41.36	93,32.23	79,22.43
	R.	-1,09.13		-14,09.80

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

15	Centralised Procurement			
	O.	21,20.00	19,13.00	9,43.83
	R.	-2,07.00		-9,69.17

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

16	Procurement of CCTV & Area Location Equipment (Central Share)			
	O.	3,00.00	...	...
	R.	-3,00.00		...

Reasons for non-utilisation of the entire budget provision have not been intimated though called for (September 2020).

17	Cyber Prevention against Women and Children (CCPWC) (Central Share)			
	O.	0.01	1,62.74	...
	R.	1,62.73		-1,62.74

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for non-utilisation of the entire budget provision have not been intimated though called for (September 2020).

003	Education and Training			
24	Manipur Police Training Centre			
	O.	31,38.23	29,74.94	26,85.94
	R.	-1,63.29		-2,89.00

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101	Criminal Investigation and Vigilance			
13	Criminal Investigation Department			
	O.	31,24.17	31,22.67	20,87.92
	R.	-1.50		-10,34.75

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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19	Crime Branch				
	O.	5,32.25	5,38.57	4,40.42	-98.15
	R.	6.32			

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

20	CID (Security)				
	O.	28,10.27	27,84.39	24,63.95	-3,20.44
	R.	-25.88			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

21	CID (Technical)				
	O.	5,49.86	6,48.27	3,95.88	-2,52.39
	R.	98.41			

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

26	Narcotic and Border Affairs				
	O.	3,10.84	3,10.04	2,08.28	-1,01.76
	R.	-0.80			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

27	Narcotic and Border Affairs (Central Share)				
	R.	30.81	30.81	...	-30.81

Reasons for creation of provision through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September 2020).

104	Special Police				
03	11th Battalion Manipur Rifles (1st IRB)				
	O.	60,36.94	57,61.81	50,85.94	-6,75.87
	R.	-2,75.13			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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04	12th Battalion Manipur Rifles (2nd IRB)				
	O.	62,80.38	56,39.09	49,50.84	-6,88.25
	R.	-6,41.29			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05	1st Battalion Manipur Rifles				
	O.	60,23.76	58,70.51	50,88.80	-7,81.71
	R.	-1,53.25			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

06	2nd Battalion Manipur Rifles				
	O.	75,78.02	75,80.02	63,88.40	-11,91.62
	R.	2.00			

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

09	7th Battalion Manipur Rifles				
	O.	61,82.37	64,99.15	51,48.99	-13,50.16
	R.	3,16.78			

Augmentation of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

28	13th Battalion Manipur Rifles (3rd IRB)				
	O.	58,08.00	61,51.20	53,90.85	-7,60.35
	R.	3,43.20			

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

29	14th Battalion Manipur Rifles ( 4th IRB)				
	O.	50,38.14	52,98.44	45,21.62	-7,76.82
	R.	2,60.30			

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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30	15th Battalion Manipur Rifles ( 5th IRB)		
O.	53,52.38	44,90.93	44,27.13
R.	-8,61.45		-63.80

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

31	16th Battalion Manipur Rifles (6th IRB)		
O.	48,25.24	50,44.44	43,06.48
R.	2,19.20		-7,37.96

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

32	17th Battalion Manipur Rifles (7th IRB)		
O.	45,68.69	45,65.59	34,08.24
R.	-3.10		-11,57.35

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

34	9th IRB (Mahila Indian Reserve Batallion)		
O.	35,50.75	35,62.97	29,55.31
R.	12.22		-6,07.66

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

109	District Police		
22	Imphal West District		
O.	1,63,96.63	1,53,01.79	1,43,99.49
R.	-10,94.84		-9,02.30

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

23	Imphal East District		
O.	1,05,95.46	1,32,40.64	1,01,55.51
S.	26,54.88		-30,85.13
R.	-9.70		

Enhancement of provision by way of supplementary budget in February 2020 proved unnecessary and withdrawal (₹9.70 lakh) by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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33	Thoubal District			
	O.	1,19,75.23	1,07,15.15	1,03,64.57
	R.	-12,60.08		-3,50.58

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

39	Kangpokpi District			
	O.	67.56	63.56	55.88
	R.	-4.00		-7.68

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

40	Pherzawl District			
	O.	51.44	47.99	43.97
	R.	-3.45		-4.02

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

41	Noney District			
	O.	73.31	60.49	51.82
	R.	-12.82		-8.67

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

42	Kamjong District			
	O.	69.45	65.45	61.62
	R.	-4.00		-3.83

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

43	Jiribam District			
	O.	45.47	41.47	36.29
	R.	-4.00		-5.18

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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44	Traffic Control Police Wing				
	O.	31.98	43.50	22.25	-21.25
	R.	11.52			

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

45	SP Railway				
	O.	25.84	23.74	2.29	-21.45
	R.	-2.10			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

114	Wireless and Computer				
14	Central Motor Transport Workshop				
	O.	10,55.41	9,21.54	8,38.79	-82.75
	R.	-1,33.87			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

18	City Police Control Room				
	O.	3,62.35	3,28.44	3,20.18	-8.26
	R.	-33.91			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

36	Wireless				
	O.	52,11.63	38,94.59	31,35.18	-7,59.41
	R.	-13,17.04			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

115	Modernisation of Police Force				
25	Modernisation of Police Force (Central Share)				
	O.	0.01	1,62.84	...	-1,62.84
	R.	1,62.83			

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
116	Forensic Science				
20	Forensic Science				
	O.	2,45.57	2,35.39	1,77.36	-58.03
	R.	-10.18			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2059 Public Works**

01	Office Buildings				
051	Construction				
27	Police Buildings				
	O.	92.50	83.25	80.40	-2.85
	R.	-9.25			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

053	Maintenance and Repairs				
27	Police Buildings				
	O.	1,38.00	1,24.20	1,24.19	-0.01
	R.	-13.80			

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2216 Housing**

80	General				
800	Other Expenditure				
27	Police Buildings				
	O.	1,10.00	99.00	96.56	-2.44
	R.	-11.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2235 Social Security and Welfare**

01	Rehabilitation				
200	Other Relief Measures				
29	Rehabilitation of Ex-underground				
	O.	22.68	20.41	...	-20.41
	R.	-2.27			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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35	Victims of Extremist Action			
O.	50.00	50.00	...	-50.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

60	<i>Other Social Security and Welfare Programme</i>			
200	Other Programmes			
37	Rajya Sainik Board/Zilla Sainik Board			
O.	31.95	21.99	16.52	-5.47
R.	-9.96			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

**(Valley)****2055 Police**

001	Direction and Administration			
02	Security Related Expenditure(SRE)			
O.	4,30.00	20,00.32	15,70.32	-4,30.00
R.	15,70.32			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

04	State Emergency Response Centre (SERC) (Central Share)			
O.	0.01	5,71.98	2,04.40	-3,67.58
R.	5,71.97			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

101	Criminal Investigation and Vigilance			
01	Crime and Criminal Tracking Network and Systems (CCTNS) (Central Share)			
O.	0.01	4,33.16	2,59.09	-1,74.07
R.	4,33.15			

Augmentation of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 7 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
104	Special Police				
33	8th India Reserve Battallion (Commando Battallion)				
	O.	28,09.46	32,13.81	29,07.80	-3,06.01
	R.	4,04.35			

Augmentation of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

109	District Police				
12	Bishnupur District				
	O.	66,92.21	72,75.76	68,37.99	-4,37.77
	R.	5,83.55			

Augmentation of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

38	Tengnoupal District				
	O.	48.12	54.32	52.79	-1.53
	R.	6.20			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Capital:**

6.The grant in Capital Section closed with a savings of ₹13,48.47 lakh. No parts of the savings was surrendered during the year.

7. Savings occurred mainly under:

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

115	Modernisation of Police Force				
25	Mordernisation of Police Force				
	O.	9,90.00	15,60.43	3,47.48	-12,12.95
	S.	5,70.43			

Augmentation of provision by way of supplementary in February 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

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

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
207	State Police				
03	Construction of Various Police Stations				
	O.	10,00.00	9,00.00	9,00.00	...
	R.	-1,00.00			

Reasons for withdrawal of provision by way of re-appropriation in March 2020 have not been intimated though called for (September 2020).

800	Other Expenditure				
03	Strengthening of Forensic Science Laboratory under Nibhaya Fund (Central Share)				
	S.	1,35.50	2,35.50	1,00.00	-1,35.50
	R.	1,00.00			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

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

## Grant No. 8 Public Works Department

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
<b>Revenue</b>				
<b>Major Head:</b>	<b>2059 Public Works</b>			
	<b>2216 Housing</b>			
	<b>3054 Roads and Bridges</b>			
<b>Voted :</b>				
	Original	1,99,92,58		
	Supplementary	...	1,00,56,88	-99,35,70
	Amount surrendered during the year.			...
<b>Charged :</b>				
	Original	1,13,00		
	Supplementary	...	83,71	-29,29
	Amount surrendered during the year.			...
<b>Capital:</b>				
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b>			
	<b>4216 Capital Outlay on Housing</b>			
	<b>4552 Capital Outlay on North Eastern Areas</b>			
	<b>5054 Capital Outlay on Roads and Bridges</b>			
<b>Voted :</b>				
	Original	6,54,12,05		
	Supplementary	69,23,76	2,90,93,73	-4,32,42,08
	Amount surrendered during the year.			15,21,45

**Notes and comments :**

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	1,42,41.97	82,45.68	-59,96.29
	Hill Areas	57,50.61	18,11.20	-39,39.41
	<b>Total Voted</b>	<b>1,99,92.58</b>	<b>1,00,56.88</b>	<b>-99,35.70</b>
<b>Charged:</b>	<i>Charged General</i>	<i>1,13.00</i>	<i>83.71</i>	<i>-29.29</i>
	<b>Total Charged</b>	<b>1,13.00</b>	<b>83.71</b>	<b>-29.29</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	3,66,94.89	1,54,32.24	-2,12,62.65
	Hill Areas	3,56,40.92	1,36,61.49	-2,19,79.43
	<b>Total Voted</b>	<b>7,23,35.81</b>	<b>2,90,93.73</b>	<b>-4,32,42.08</b>

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

2. The grant closed with a savings of ₹99,35.70 lakh. No amount was surrendered during the year.
3. The charged portion of the grant also closed with a savings of ₹29.29 lakh. No part of the savings was surrendered during the year.
4. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2059 Public Works**

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O. 2,02.24 1,41.52 ... -1,41.52

R. -60.72

Reduction of provision by way of re-appropriation (₹60.72 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

60 Other Buildings

053 Maintenance and Repairs

09 Functional Buildings

O. 1,10.88 90.79 ... -90.79

R. -20.09

Reduction of provision by way of re-appropriation (₹20.09 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

80 General

001 Direction and Administration

08 Execution

O. 13,47.03 ... 5,62.65 +5,62.65

R. -13,47.03

Withdrawal of entire provision by way of re-appropriation (₹13,47.03 lakh) in March 2020 and incurring expenditure without fund proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

**2216 Housing**

05 General Pool Accommodation

053 Maintenance and Repairs

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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01 Other Maintenance Expenditure

O.	90.67	63.60	9.90	-53.70
R.	-27.07			

Reduction of provision by way of re-appropriation (₹27.07 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

800 Other Expenditure

01 Construction of General Pool Accommodation

O.	17.00	6.30	...	-6.30
R.	-10.70			

In view of the final savings of ₹6.30 lakh, withdrawal of provision by way of re-appropriation (₹10.70 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**3054 Roads and Bridges**

01 National Highways

337 Road Works

23 Road Works

O.	12,35.84	12,35.84	89.32	-11,46.52
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Reasons for savings have not been intimated though called for (September 2020).

03 State Highways

102 Bridges

04 Bridges

O.	31.22	1.10	...	-1.10
R.	-30.12			

Withdrawal of provision by way of re-appropriation (₹30.12 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

337 Road Works

23 Road Works

O.	11,66.65	8,74.68	1,42.98	-7,31.70
R.	-2,91.97			

Withdrawal of provision by way of re-appropriation (₹2,91.97 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

04 District and Other Roads

337 Road Works

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 12 Inter Village Roads

O.	8,77.88	4,38.30	1,88.16	-2,50.14
R.	-4,39.58			

Withdrawal of provision by way of re-appropriation (₹4,39.58 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

## 14 Major District Roads

O.	2,41.15	2,30.67	2.00	-2.28.67
R.	-10.48			

Withdrawal of provision by way of re-appropriation (₹10.48 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

## 19 Other District Roads

O.	3,46.94	4,25.65	47.73	-3,77.92
R.	78.71			

In view of the final savings of ₹3,77.92 lakh, enhancement of provision by way of re-appropriation (₹78.71 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

80 *General*

## 001 Direction and Administration

## 08 Execution

O.	13,09.95	10,09.95	7,66.05	-2,43.90
R.	-3,00.00			

In view of the final savings of ₹2,43.90 lakh, withdrawal of provision by way of re-appropriation (₹3,00.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**(Valley)****2059 Public Works**01 *Office Buildings*

## 053 Maintenance and Repairs

## 21 Public Administration Buildings

O.	7,14.03	8,18.13	7,05.35	-1,12.78
R.	1,04.10			

Augmentation of provision by way of re-appropriation proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

60 *Other Buildings*

## 053 Maintenance and Repairs

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
09	Functional Buildings				
	O.	5,58.38	3,76.55	1,44.65	-2,31.90
	R.	-1,81.83			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

80	<i>General</i>				
001	Direction and Administration				
01	Direction				
	O.	3,57.35	2,95.40	2,42.67	-52.73
	R.	-61.95			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

03	Architecture				
	O.	1,31.54	1,22.80	91.32	-31.48
	R.	-8.74			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

07	Design				
	O.	2,00.37	2,00.14	1,54.47	-45.67
	R.	-0.23			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

26	Store Control				
	O.	1,76.05	1,53.10	1,25.65	-27.45
	R.	-22.95			

Reduction of provision by way of re-appropriation proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

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

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure			
20	Other Expenditure			
O.		6.00	6.00	0.30
				-5.70

Reasons for savings have not been intimated though called for (September 2020).

**2216 Housing**

05	General Pool Accommodation			
053	Other Expenditure			
01	Other Maintenance Expenditure			
O.		8,04.33	7,83.30	7,08.28
				-75.02
R.		-21.03		

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

800	Other Expenditure			
01	Construction of General Pool Accommodation			
O.		26.00	5.40	...
				-5.40
R.		-20.60		

Withdrawal of provision by way of re-appropriation (₹20.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

80	General			
800	Other Expenditure			
10	Furnishing of Residential Quarters			
O.		22.00	6.00	...
				-6.00
R.		-16.00		

Withdrawal of provision by way of re-appropriation (₹16.00 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

**3054 Roads and Bridges**

01	National Highways			
337	Roadworks			
23	Road Works			
O.		22,97.16	22,97.16	2,93.98
				-20,03.18

Reasons for savings have not been intimated though called for (September 2020).

03	State Highways			
337	Road Works			

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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23 Road Works

O.	11,66.65	12,63.57	6,26.09	-6,37.48
R.	96.92			

In view of the final savings of ₹6,37.48 lakh, enhancement of provision by way of re-appropriation (₹96.92 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

04 District and Other Roads

337 Road Works

14 Major District Roads

O.	3,30.13	5,43.30	2,66.91	-2,76.39
R.	2,13.17			

In view of the final savings of ₹2,76.39 lakh, enhancement of provision by way of re-appropriation (₹2,13.17 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

05 Roads of Inter State or Economic Importance

102 Bridges

14 Major District Roads

O.	7.00	6.30	...	-6.30
R.	-0.70			

Withdrawal of provision by way of re-appropriation (₹0.70 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

80 General

001 Direction and Administration

01 Direction

O.	7,68.41	7,68.21	5,91.66	-1,76.55
R.	-0.20			

Withdrawal of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

08 Execution

O.	24,80.17	19,08.05	16,76.48	-2,31.57
R.	-5,72.12			

Withdrawal of provision by way of re-appropriation (₹5,72.12 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
26	Store Control			
	O.	9,75.13	6,70.80	6,58.44
	R.	-3,04.33		-12.36

Withdrawal of provision by way of re-appropriation (₹3,04.33 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

5. The Charged portion of the grant closed with a savings of ₹29.29 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:-

**Charged:****(Valley)****2216 Housing**80 *General*

001 Direction and Administration

22 Raj Bhavan

O.	1,10.00	1,10.00	93.45	-16.55
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Reasons for savings have not been intimated though called for (September 2020).

**3054 Roads and Bridges**80 *General*

800 Other Expenditure

20 Other Expenditure

O.	9.00	8.40	2.70	-5.70
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R.	-0.60			
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Withdrawal of provision by way of re-appropriation (₹0.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

**Voted:****(Valley)****2059 Public Works**80 *General*

001 Direction and Administration

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
08	Execution			
	O.	9.00	9,86.40	81.75
	R.	9,77.40		-9,04.65

Enhancement of provision by way of re-appropriation (₹9,77.40 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intiamted though called for (September 2020).

**3054 Roads and Bridges**

04	<i>District and Other Roads</i>			
337	Road Works			
12	Inter Village Roads			
	O.	14,82.17	20,06.40	16,37.78
	R.	5,24.23		-3,68.62

Enhancement of provision by way of re-appropriation (₹5,24.23 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intiamted though called for (September 2020).

19	Other District Roads			
	O.	3,99.44	6,39.98	5,48.78
	R.	2,40.54		-91.20

Enhancement of provision by way of re-appropriation (₹2,40.54 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intiamted though called for (September 2020).

**Capital:**

8. The grant in the Capital section closed with a savings of ₹4,32,42.08 lakh against which an amount of ₹15,21.45 lakh was surrendered during the year.

9. Savings occurred mainly under :-

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

01	<i>Office Buildings</i>			
051	Construction			
11	Construction of Non-Residential PAB Building			
	O.	26,20.00	20,74.50	8,45.02
	R.	-5,45.50		-12,29.48

Withdrawal of provision by way of re-appropriation (₹5,45.50 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>4216 Capital Outlay on Housing</b>			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
08 Buildings at District and Sub-Divisions			
O.	2,00.00	1,80.00	9.05
R.	-20.00		-1,70.95

Withdrawal of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

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

Reasons for non-utilisation and non-surrender of the budget have not been provided though called for (September 2020).

03 Kangpokpi Tamei Road			
O.	13,20.00	13,20.00	...
			-13,20.00

Reasons for non-utilisation and non-surrender of the budget have not been provided though called for (September 2020).

05 Mualsak to Kolhen Diversion Road			
O.	5,50.00	5,50.00	...
			-5,50.00

Reasons for non-utilisation and non-surrender of the budget have not been provided though called for (September 2020).

**5054 Capital Outlay on Roads and Bridges**

04 <i>District and Other Roads</i>			
337 Road Works			
01 NESRIP from Tupul to Kasom Khullen			
O.	57,64.00	65,00.87	61,63.57
S.	7,36.87		-3,37.30

Enhancement of provision by way of supplementary (₹7,36.87 lakh) in February 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

05 <i>Roads</i>	
337 Road Works	

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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01 Central Road Fund

O.	1,00,00.00	1,00,00.00	...	-1,00,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

53 Improvement of Specific Strategic Road/Bridges in Hill Areas and Valley Areas

O.	92,00.00	56,95.22	14,30.83	-42,64.39
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R.	-35,04.78			
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Reduction of provision by way of surrender (₹15,21.45 lakh) and re-appropriation (₹35,04.78 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

01 Office Buildings

051 Construction

11 Construction of Non-Residential PAB Building

O.	37,80.00	36,85.50	9,75.50	-27,10.00
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R.	-94.50			
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Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

106 General Pool Accommodation

08 Buildings at District and Sub-Divisions

O.	2,00.00	1,80.00	70.00	-1,10.00
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R.	-20.00			
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Reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

09 Buildings at State Capital

O.	3,98.90	3,59.01	74.25	-2,84.76
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R.	-39.89			
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Reduction of provision by way of re-appropriation (₹39.89 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

13 Roads

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
337	Road Works			
02	Improvement of Road from NH 150/NH 202 (New) to Chadong			
	O.	5,50.00	5,50.00	...
				-5,50.00
04	Bishnupur Nungba Road			
	O.	19,92.05	27,12.05	17,02.30
	S.	5,74.84		
	R.	1,45.16		

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

In view of the final savings of ₹10,09.75 lakh, enhancement of provision by way of supplementary and re-appropriation proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

06	Inter State Truck Terminus at Imphal (Sekmai)			
	O.	5,50.00	5,50.00	95.75
				-4,54.25

Reasons for savings have not been intimated though called for (September 2020).

**5054 Capital Outlay on Roads and Bridges**

04	<i>District and Other Roads</i>			
337	Road Works			
01	NESRIP from Tupul to Kasom Khullen			
	O.	63,86.00	63,86.00	22,54.44
				-41,31.56

Reasons for savings have not been intimated though called for (September 2020).

62	Upgradation of Moirang Sendra Road and Thanga Keibul Road under NESIDS (Central Share)			
	R	10.00	10.00	...
				-10.00

Reasons for non-creation of original/supplementary budget and non-utilisation of re-appropriation have not been intimated though called for (September 2020).

05	<i>Roads</i>			
101	Bridges			
09	Construction of Bridges under NABARD			
	O.	4,61.90	4,61.90	...
				-4,61.90

Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (September 2020).

**Grant No. 8 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
337	Roads Works			
01	Central Road Fund			
	O.	1,00,00.00	1,00,00.00	...
	R.	8,40.93		-1,00,00.00

Reasons for non-utilisation of the entire provision have not been intimated though called for (September 2020).

53	Improvement of Specific Strategic Road/Bridges in Hill Areas and Valley Areas			
	O.	1,00,00.00	1,08,40.93	65,38.48
	R.	8,40.93		-43,02.45

Enhancement of provisions through re-appropriation (₹8,40.93 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

80	General			
800	Other Expenditure			
73	Consultancy Fee for Ring Road			
	R.	95.00	95.00	...
				-95.00

Reasons for non-creation of original/supplementary budget and non-utilisation of re-appropriation provision have not been intimated though called for (September 2020).

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

**Voted:**  
**(Hill)**

**5054 Capital Outlay on Roads and Bridges**

03	State Highways			
101	Bridges			
01	Construction of Bridge Across Tuilak River between Tuilakjang Village and G. Bualjang (SIDP)			
	R.	3,33.05	3,33.05	1,06.57
				-2,26.48

Reasons for incurring expenditure without creation of provision in original/supplementary have not been intimated though called for (September 2020).

04	District & Other Roads			
337	Road Works			
04	Construction of Roads under NABARD			
	R.	5,37.58	5,37.58	1,67.99
				-3,69.59

Reasons for incurring expenditure without creation of provision in original/supplementary have not been intimated though called for (September 2020).

**Grant No. 8 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
05 Roads			
101 Bridges			
09 Construction of Bridges under NABARD			
R.	5,80.62	5,80.62	2,66.35
			-3,14.27

Reasons for incurring expenditure without creation of fund in original/supplementary budget have not been intimated though called for (September 2020).

337 Road Works				
55 Central Road and Infrastructure Fund				
S.	90.00	90.00	6,12.05	+5,22.05

Reasons for final excess have not been intimated though called for (September 2020).

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

13 Roads				
337 Road Works				
07 Construction of road from Yairipok Bazaar to Charangpat				
O.	1,40.00	1,70.00	1,70.00	...
R.	30.00			

Reasons for expenditure over the budget provision have not been intimated though called for (September 2020).

**5054 Capital Outlay on Roads and Bridges**

04 District & Other Roads				
337 Road Works				
04 Construction of Roads under NABARD				
R.	50.25	50.25	2,99.34	+2,49.09

Reasons for incurring expenditure without creation of provision in original/supplementary budget have not been intimated though called for (September 2020).

61 Upgradation of Moirang Sendra Road and Thanga Keibul Road under NESIDS (Central Share)				
R.	2,13.60	2,13.60	2,13.60	...

Reasons for incurring expenditure without creation of fund in original/supplementary budget have not been intimated though called for (September 2020).

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

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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05 *Roads*

337 Road Works

03 Improvement of Koirengei Sekmai Roads & Bridges approach from Sangakpham to Salanthong.

R. 5,79.58 5,79.58 5,79.58 ...

Reasons for incurring expenditure without creation of fund in original/supplementary budget have not been intimated though called for (September 2020).

80 *General*

800 Other Expenditure

48 State Matching Share of NLCPR/NEC

R. 3,47.00 3,47.00 3,47.00 ...

Reasons for incurring expenditure without creation of provision in original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 9 Information and Publicity**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2220 Information and Publicity**

Voted :

Original	10,42,58		
Supplementary	...	10,42,58	8,51,50
Amount surrendered during the year.			17,13

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

Voted :

Original	75,00		
Supplementary	...	75,00	74,74
Amount surrendered during the year.			...

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>				
<b>Voted:</b>	Valley Areas	9,89.52	7,81.95	-2,07.57
	Hill Areas	53.06	69.55	+16.49
	<b>Total Voted:</b>	<b>10,42.58</b>	<b>8,51.50</b>	<b>-1,91.08</b>
<b>Capital</b>				
<b>Voted:</b>	Valley Areas	75.00	74.74	-0.26
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>75.00</b>	<b>74.74</b>	<b>-0.26</b>

**Revenue:**

2. The grant closed with a savings of ₹1,91.08 lakh.

3. In view of the final savings of ₹1,91.08 lakh, surrender of ₹17.13 lakh proved less.

4. Savings occurred mainly under:

## Grant No. 9 Contd.

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

60 Others

001 Direction and Administration

01 Direction

O.	4,08.89	3,57.89	3,03.96	-53.93
R.	-51.00			

Reduction of provision by way of surrender (₹17.13 lakh) and re-appropriation (₹33.87 lakh) in March 2020 proved less. Reasons for savings was reportedly due to inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imbursement and Domestic Travel Expenses etc.

102 Information Centres

01 Direction

O.	28.60	26.20	15.77	-10.43
R.	-2.40			

Reduction of provision by way of re-appropriation (₹2.40 lakh) in March 2020 proved less. Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imbursement etc.

04 Information Centre, New Delhi

O.	22.00	21.00	14.80	-6.20
R.	-1.00			

Withdrawal of provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imbursement etc.

103 Press Information Services

10 Press Information Services

O.	23.50	17.60	13.52	-4.08
R.	-5.90			

Reduction of provision by way of re-appropriation (₹5.90 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-approval of proposal by the Finance Department.

**Grant No. 9 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
106	Field Publicity				
03	Field Establishment				
	O.	1,72.80	1,49.90	1,19.20	-30.70
	R.	-22.90			

In view of the final savings of ₹29.33 lakh reduction of provision by way of re-appropriation (₹22.90 lakh) in March 2020 proved less. Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imburement and Domestic Travel Expenses.

04	Field Publicity				
	O.	23.00	18.40	11.98	-6.42
	R.	-4.60			

Withdrawal of provision by way of re-appropriation (₹4.60 lakh) in March 2020 proved less. Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imburement and Domestic Travel Expenses.

109	Photo Services				
05	Photo Services				
	O.	92.84	85.44	66.65	-18.79
	R.	-7.40			

Reduction of provision by way of re-appropriation (₹7.40 lakh) in March 2020 proved less. Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imburement and Domestic Travel Expenses.

110	Publications				
06	Publications				
	O.	1,34.64	1,13.64	1,04.41	-9.23
	R.	-21.00			

Reduction of provision by way of re-appropriation (₹21.00 lakh) in March 2020 proved less. Reasons for savings were reportedly due to (i) inclusion of 7th Pay Arrear which was not paid during the period (ii) less expenditure of Medical re-imburement, Domestic Travel Expenses and (iii) non-release of LOC by the Finance Department.

**Voted:****(Hill)****2220 Information and Publicity**60 *Others*

001 Direction and Administration

**Grant No. 9 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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01	Direction			
	O.	51.06	51.06	44.43
				-6.63

Reasons for savings were reportedly due to the inclusion of 7th Pay Arrear which was not paid during the period and less expenditure of Medical re-imbursement and Domestic Travel Expenses.

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

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

60	Others			
106	Field Publicity			
03	Field Establishment			
	R.	22.90	22.90	20.44
				-2.46

Reasons for non-creation of provision in original/supplementary and final savings have not been intimated though called for (September 2020).

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

60	Others			
101	Advertising and Visual Publicity			
02	Advertising and Visual Publicity			
	O.	63.45	1,12.56	1,07.97
	R.	49.11		-4.59

Enhancement of provision by way of re-appropriation (₹49.11 lakh) in March 2020 proved excessive. No proper reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

103	Press Information Services			
11	Financial Assistance to All Manipur Working Journalists Union (AMWJU)			
	R.	9.46	9.46	9.46
				...

Reasons for expenditure of ₹9.46 lakh through re-appropriation in March 2020 without original and Supplementary budget have not been intimated though called for (September 2020).

**Grant No. 10 Education**

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

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

Voted :

Original	16,97,55,56			
Supplementary	2,52,02,12	19,49,57,68	14,23,54,13	-5,26,03,55
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>
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Voted :

Original	50,43,49			
Supplementary	16,89,95	67,33,44	47,61,40	-19,72,04
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	16,06,60.84	11,75,86.29	-4,30,74.55
Hill Areas	3,42,96.84	2,47,67.84	-95,29.00
<b>Total Voted:</b>	<b>19,49,57.68</b>	<b>14,23,54.13</b>	<b>-5,26,03.55</b>
<b>Capital</b>			
<b>Voted:</b>			
Valley Areas	59,77.24	44,48.40	-15,28.84
Hill Areas	7,56.20	3,13.00	-4,43.20
<b>Total Voted:</b>	<b>67,33.44</b>	<b>47,61.40</b>	<b>-19,72.04</b>

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

2. The grant closed with a savings of ₹5,26,03.55 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

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

01 Elementary Education

001 Direction and Administration

01 Direction

O.	4,50.00	4,45.94	3,28.94	-1,17.00
R.	-4.06			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

34 Improvement of Primary Inspection

O.	27.50	22.75	...	-22.75
R.	-4.75			

Reasons for reduction of provision by way of re-appropriation in March 2020 and non-utilisation of the entire provision have not been intimated though called for (September 2020).

052 Equipment

24 Equipment for Middle Education

O.	10.00	10.00	...	-10.00
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Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

25 Equipment for Primary Education

O.	20.00	20.00	...	-20.00
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Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

101 Government Primary Schools

19 Primary School

O.	1,04,11.07	92,16.30	76,69.20	-15,47.10
R.	-11,94.77			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
104	Inspection				
19	Primary School				
	O.	5,47.51	4,90.12	3,35.40	-1,54.72
	R.	-57.39			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

106	Teachers and other Services				
85	Welfare of Teacher				
	O.	10.00	8.00	...	-8.00
	R.	-2.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

109	Scholarships and Incentives				
67	Scholarships and Incentives				
	O.	15.00	15.00	...	-15.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

110	Examinations				
44	Merit Examination for Primary Schools				
	O.	5.00	5.00	...	-5.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

112	National Programme of Mid day Meals in Schools				
42	Mid - Day Meals ( State Share)				
	O.	1,00.00	1,00.00	58.99	-41.01

Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure				
76	Other Expenditure				
	O.	15.00	15.00	...	-15.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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78	School Sports			
	O.	10.00	9.00	1.20
	R.	-1.00		-7.80

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

79	Employees Training			
	O.	40.00	36.00	...
	R.	-4.00		-36.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

80	School Meet			
	O.	15.00	13.50	...
	R.	1.50		-13.50

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

02	<i>Secondary Education</i>			
001	Direction and Administration			
01	Direction			
	O.	84.80	73.00	10.27
	R.	-11.80		-62.73

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

24	Equipment			
	O.	7.50	7.50	...
				-7.50

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

052	Equipments			
12	Information and Communication Technology (ICT)			
	O.	20.00	18.00	...
	R.	-2.00		-18.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
68	Science Equipment				
	O.	30.00	27.00	...	-27.00
	R.	-3.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

053	Maintenance of Buildings				
39	Maintenance of Buildings				
	O.	35.00	31.50	5.88	-25.62
	R.	-3.50			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101	Inspection				
24	Secondary Schools				
	O.	30.15	30.15	...	-30.15

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

104	Teachers and Other Services				
84	Welfare of Teachers				
	O.	10.00	9.00	...	-9.00
	R.	-1.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

109	Government Secondary Schools				
24	Secondary Schools				
	O.	1,13,47.75	1,17,06.79	93,63.48	-23,43.31
	R.	3,59.04			

Enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
110	Assistance to Non-Govt. Secondary Schools				
05	Assistance to Non-Government Secondary Schools				
	O.	1,25.00	1,24.19	...	-1,24.19
	R.	-0.81			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

800	Other Expenditure				
30	Furniture				
	O.	70.00	63.00	...	-63.00
	R.	-7.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

51	Popularisation of Science				
	O.	28.01	21.01	23.00	+1.99
	R.	-7.00			

Reduction of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

62	Remuneration of Contract Lecturers of Secondary Schools				
	O.	41.10	1,09.95	7.12	-1,02.83
	R.	68.85			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

83	Welfare of Students/Cadets				
	O.	10.02	8.02	...	-8.02
	R.	-2.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

## Grant No. 10 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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## 86 In-Service Training

O.	15.00	12.50	...	-12.50
R.	-2.50			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

## 87 School Meet

O.	10.00	8.00	...	-8.00
R.	-2.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

## 03 University and Higher Education

## 103 Government Colleges and Institutions

## 11 Government Colleges and Institutions

O.	50,76.86	54,13.63	37,02.47	-17,11.16
R.	3,36.77			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

## 31 Government Colleges and Institutions

O.	15.00	13.50	...	-13.50
R.	-1.50			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

## 105 Faculty Development Programme

## 20 Pettigrew College of Teacher Education

O.	20.00	16.00	...	-16.00
R.	-4.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

## 21 Churachandpur College of Teacher Education

O.	20.00	16.00	...	-16.00
R.	-4.00			

Reasons for reduction of provision by way of re-appropriation in March 2020 and non-utilisation of remaining provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education.			
O.	20.00	15.00	12.44
R.	-5.00		-2.56

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

800 Other Expenditure				
75 Students Amenities				
O.	20.00	13.00	3.05	-9.95
R.	-7.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)				
O.	10,00.00	20,22.90	3,21.75	-17,01.15
S.	10,22.90			

Enhancement of provision by way of supplementary in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

04 Adult Education				
001 Direction and Administration				
01 Direction				
O.	1,65.22	1,65.22	16.38	-1,48.84

Reasons for final savings have not been intimated though called for (September 2020).

07 Direction (AE)				
O.	1,95.43	1,93.53	26.32	-1,67.21
R.	-1.90			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

21 Removal of Illiteracy				
O.	37.02	31.56	23.45	-8.11
R.	-5.46			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
80	<i>General</i>				
001	Direction and Administration				
01	Direction				
	O.	14,47.41	10,44.68	7,72.09	-2,72.59
	R.	-4,02.73			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**(Valley)****2202 General Education**

01	<i>Elementary Education</i>				
001	Direction and Administration				
01	Direction				
	O.	6,97.07	6,97.11	4,79.63	-2,17.48
	R.	0.04			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

34	Improvement of Primary Inspection				
	O.	22.50	18.75	...	-18.75
	R.	-3.75			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

052	Equipment				
24	Equipment for Middle Education				
	O.	20.00	20.00	...	-20.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

25	Equipment for Primary Education				
	O.	30.00	30.00	...	-30.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101	Government Primary Schools				
19	Primary School				
	O.	3,21,07.36	2,90,69.91	2,40,31.14	-50,38.77
	R.	-30,37.45			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

104	Inspection				
19	Primary School				
	O.	3,76.27	3,41.12	3,27.76	-13.36
	R.	-35.15			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

106	Teachers and other Services				
85	Welfare of Teacher				
	O.	10.00	8.00	...	-8.00
	R.	-2.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

109	Scholarship and Incentives				
67	Scholarship and Incentives				
	O.	10.00	10.00	2.10	-7.90

Reasons for savings have not been intimated though called for (September 2020).

110	Examinations				
44	Merit Exam.for Primary Schools				
	O.	5.00	5.00	...	-5.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
111	Sarva Shiksha Abhiyan				
82	Sarva Shiksha Abhiyan (Central Share)				
	O.	2,30,00.00	3,00,00.00	1,65,05.58	-1,34,94.42
	S.	90,00.00			
	R.	-20,00.00			

Enhancement of provision by way of supplementary in February 2020 proved unnecessary and reduction by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

83	Sarva Shiksha Abhiyan (State Share)				
	O.	33,00.00	65,63.00	64,20.26	-1,42.74
	S.	32,63.00			

Augmentation of provision by way of supplementary in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

112	National Programme of Mid day Meals in Schools				
42	Mid- Day Meal (State Share)				
	O.	1,00.00	1,00.00	58.99	-41.01

Reasons for savings have not been intimated though called for (September 2020).

43	Mid- Day Meal (Central Share)				
	O.	28,00.00	28,00.00	16,34.72	-11,65.28

Reasons for savings have not been intimated though called for (September 2020).

112	National Programme of Mid Day Meals in Schools				
43	Mid- Day Meal (Central Share)				
	O.	28,00.00	28,00.00	16,34.72	-11,65.28

Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure				
76	Other Expenditure				
	O.	25.00	25.00	...	-25.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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79	Employees Training		
O.	40.00	36.00	...
R.	-4.00		-36.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

80	School Meet		
O.	15.00	13.50	...
R.	-1.50		-13.50

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

02	Secondary Education		
001	Direction and Administration		
01	Direction		
O.	70.00	59.00	8.66
R.	-11.00		-50.34

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

24	Equipment		
O.	7.50	7.50	...
			-7.50

Reasons for savings have not been intimated though called for (September 2020).

052	Equipments		
12	Information and Communication Technology(ICT)		
O.	20.00	18.00	...
R.	-2.00		-18.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

68	Science Equipment		
O.	40.00	36.00	...
R.	-4.00		-36.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
053	Maintenance of Buildings				
39	Maintenance of Buildings				
	O.	35.00	31.50	...	-31.50
	R.	-3.50			

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

105	Teachers Training				
15	Hindi Teachers' Training College				
	O.	1,10.34	73.19	61.03	-12.16
	R.	-37.15			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

107	Scholarships				
23	Scholarship				
	O.	36.24	36.24	2.28	-33.96

Reasons for savings have not been intimated though called for (September 2020).

109	Government Secondary Schools				
24	Secondary Schools				
	O.	2,32,99.36	2,48,54.31	1,73,35.28	-75,19.03
	R.	15,54.95			

Augmentation of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

110	Assistance to Non-Govt. Secondary Schools				
05	Assistance to Non-Govt. Secondary Schools				
	O.	8,40.62	9,10.74	6,40.05	-2,70.69
	R.	70.12			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
03	Academic Programme				
	O.	15.00	13.50	...	-13.50
	R.	-1.50			

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

14	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				
	O.	80,83.39	1,61,65.20	1,06,02.83	-55,62.37
	S.	80,81.81			

Enhancement of provision by way of supplementary in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

15	ICT under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)				
	O.	8,38.84	8,38.00	2,40.84	-5,97.16
	R.	-0.84			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

16	Girls Hostel Under Rashtriya Madhyamik Shiksha Abhiyan (Central Share)				
	O.	90.00	90.00	9.00	-81.00

Reasons for savings have not been intimated though called for (September 2020).

17	IEDSS under Rashtriya Madhiyamik Shiksha Abhiyan (Central Share)				
	O.	1,64.40	1,64.40	...	-1,64.40

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

30	Furniture				
	O.	70.00	63.00	...	-63.00
	R.	-7.00			

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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62	Remuneration of Contract Lecturers of Secondary Schools		
O.	80.86	2,23.25	60.42
R.	1,42.39		-1,62.83

Enhancement of provision by way of supplementary in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

83	Welfare of Students/Cadets		
O.	10.72	10.65	0.60
R.	-0.07		-10.05

Reasons for savings have not been intimated though called for (September 2020).

85	State Literary Award		
O.	5.65	4.72	...
R.	-0.93		-4.72

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

86	In-Service Training		
O.	10.00	10.00	...
			+10.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

87	School Meet		
O.	10.00	10.00	4.24
			-5.76

Reasons for savings have not been intimated though called for (September 2020).

92	Purchase of Manipur Books from Writers/Publishers		
O.	20.00	18.00	...
R.	-2.00		-18.00

Withdrawal of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

94	Incetives Awards/Rewards to the students of Govt. Schools who excel in HSLCE/HSE		
O.	50.00	50.00	31.75
			-18.25

Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
99      Supporting Selected Students of Class X Class XI and XII to Excel in Professional Engineering			
O.	50.00	45.00	23.00
R.	-5.00		-22.00

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

03 <i>University and Higher Education</i>				
001     Direction and Administration				
01     Direction				
O.	4,12.09	3,12.16	2,41.91	-70.25
R.	-99.93			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102     Assistance to Universities				
01     Dhanamanjuri University				
O.	6,00.00	6,00.00	34.00	-5,66.00

Reasons for savings have not been intimated though called for (September 2020).

103     Government Colleges and Institutes				
31     Government Colleges and Institutes				
O.	95.00	85.50	7.46	-78.04
R.	-9.50			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

105     Faculty Development Programme				
19     D.M. College of Teacher Education				
O.	3,39.51	2,90.20	2,15.05	-75.15
R.	-49.31			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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47	Orientation of Teachers		
	O.	6.00	5.40
	R.	-0.60	...

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

106	Text Books Development		
57	Production of Chief Edition of Text Books for University and Higher Education		
	O.	50.00	35.00
	R.	-15.00	35.00

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

107	Scholarships		
23	Scholarships		
	O.	25.00	25.00
	R.		5.00

Reasons for savings have not been intimated though called for (September 2020).

112	Institutes of Higher Learning		
50	D.M. College of Teacher Education		
	O.	50.00	45.00
	R.	-5.00	9.93

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure		
48	Other Expenditure		
	O.	40.00	36.00
	R.	-4.00	...

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

75	Students Amenities		
	O.	40.00	31.00
	R.	-9.00	18.41

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
77      Rashtriya Uchhaar Shiksha Abhiyan (RUSA) (Central Share)			
O.	25,00.00	55,57.75	24,03.45
S.	27,01.75		-31,54.30
R.	3,56.00		

Enhancement of provision by way of supplementary in February 2020 and by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

78      State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)			
O.	2,70.00	2,70.00	1,98.82
			-71.18

Reasons for savings have not been intimated though called for (September 2020).

04 <i>Adult Education</i>			
001      Direction and Administration			
01      Direction			
O.	54.78	54.78	4.08
			+50.70

Reasons for savings have not been intimated though called for (September 2020).

07      Direction (AE)			
O.	6,88.98	6,87.34	3,35.02
R.	-1.64		-3,52.32

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

21      Removal of Illiteracy			
O.	64.16	56.04	42.50
R.	-8.12		-13.54

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05 <i>Language Development</i>			
001      Direction and Administration			
01      Direction			
O.	92.05	90.87	77.10
R.	-1.18		-13.77

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	Promotion of Modern Indian Languages and Literature		
14	Development of Manipuri Language and Major Tribal Dialects		
O.	50.00	45.00	34.86
R.	-5.00		-10.14

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

80	<i>General</i>			
001	Direction and Administration			
01	Direction			
O.	12,58.05	9,45.87	6,88.99	-2,56.88
R.	-3,12.18			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

003	Training			
08	District Institute of Educational Training			
O.	3,54.35	3,90.52	2,41.76	-1,48.76
R.	36.17			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

16	Hindi Training Institute			
O.	65.91	69.96	40.92	-29.04
R.	4.05			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
25	State Council of Educational Research and Training (SCERT)				
	O.	3,15.26	3,49.25	1,78.62	-1,70.63
	R.	33.99			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure				
03	Engineering Cell				
	O.	3,32.21	2,14.21	1,69.03	-45.18
	R.	-1,18.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05	School Fagathansi Programme				
	O.	7,50.00	7,50.00	...	-7,50.00

Reasons for savings have not been intimated though called for (September 2020).

72	District Institute of Educational Training (Central Share)				
	O.	14,77.29	16,67.76	12,36.34	-4,31.42
	R.	1,90.47			

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**2203 Technical Education**

001	Direction and Administration				
01	Direction				
	O.	1,05.78	89.30	38.98	-50.32
	R.	-16.48			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
102	Assistance to Universities for Technical Education				
08	Financial Assistance				
	O.	7,00.00	6,80.00	6,65.05	-14.95
	R.	-20.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

105	Polytechnics				
12	Government Polytechnic				
	O.	16,17.20	11,61.15	9,49.77	-2,11.38
	R.	-4,56.05			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2204 Sports and Youth Services**

102	Youth Welfare Programmes for Students				
17	National Cadet Corps				
	O.	2,50.53	1,89.63	1,36.03	-53.60
	R.	-60.90			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2552 North Eastern Areas**

80	General				
107	Scholarship				
26	Financial Assistance for Professional Courses				
	O.	1,50.51	1,50.51	...	-1,50.51

Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

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

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

01	Elementary Education				
102	Assistance to Non-Government Primary Schools				

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
04 Assistance to Non-Government Primary Schools			
O.	15,09.53	21,26.10	18,11.40
R.	6,16.57		-3,14.70

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

02	<i>Secondary Education</i>			
800	Other Expenditure			
90	State Share for Rashtriya Madhyamic Shiksha Abhiyan (PMSA)			
R.	...	...	45.96	+45.96

Reasons for incurring expenditure without budget provision have not been intimated though called for (September 2020).

03	<i>University and Higher Education</i>			
104	Assistance to Non-Government Colleges and Institutes			
03	Assistance to Non-Government Colleges and Institutions			
O.	88.00	94.48	94.10	-0.38
R.	6.48			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**(Valley)****2202 General Education**

01	<i>Elementary Education</i>			
102	Assistance to Non-Government Primary Schools			
04	Assistance to Non-Government Primary Schools			
O.	13,51.63	19,62.56	16,28.22	-3,34.34
R.	6,10.93			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

02	<i>Secondary Education</i>			
110	Assistance to Non-Government Primary Schools			
64	Financial Assistance			
O.	2,35.00	5,85.00	5,79.09	-5.91
R.	3,50.00			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
90	State Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)				
	O.	15,00.00	29,78.00	28,52.02	-1,25.98
	R.	14,78.00			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

03	<i>University and Higher Education</i>				
103	Government Colleges and Institutes				
11	Government Colleges and Institutes				
	O.	2,04,77.20	2,28,56.01	2,18,53.39	-10,02.62
	S.	11,32.66			
	R.	12,46.15			

Enhancement of provision by way of supplementary in February 2020 and by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

104	Assistance to Non-Government Colleges and Institutions				
03	Assistance to Non-Government Colleges and Institutions				
	O.	25,61.48	30,55.00	30,49.03	-5.97
	R.	4,93.52			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

107	Scholarships				
68	Chief Minister's Scholarship Schemes for Civil Services Aspirants				
	R.	1,06.00	1,06.00	1,06.00	...

Reasons for incurring expenditure without obtaining fund in original/supplementary have not been intimated though called for (September 2020).

80	<i>General</i>				
003	Training				
71	State Council of Educational Research and Training (SCERT)				
	O.	1,97.48	2,18.64	2,03.54	-15.10
	R.	21.16			

Enhancement of provision by way of re-appropriation in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

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

6. The grant in the Capital Section closed with a savings of ₹19,72.04 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:-

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

01 *General Education*

201 Elementary Education

50 Construction of Office Building

O.	1,65.33	1,62.55	1,33.00	-29.55
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R.	-2.78			
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Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

203 University and Higher Education

97 University and College

O.	60.00	57.00	...	-57.00
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R.	-3.00			
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Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

800 Other Expenditure

47 Construction of Secondary School Hostel

O.	2,00.00	2,05.00	1,80.00	-25.00
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R.	5.00			
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Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

02 *Technical Education*

104 Polytechnics

93 Setting up of New Polytechnic (Central Share)

O.	3,00.00	3,00.00	...	-3,00.00
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Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

03 *Sports and Youth Services*

800 Other Expenditure

**Grant No. 10 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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90 Infrastructure Development of Government Colleges in Valley/Hill (Central Share of NLCPR)

O. 30.87 30.87 ... +30.87

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

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

01 General Education

201 Elementary Education

24 Construction of Primary School at Salam and Maharabi Lamsang A/C

O. 1,00.00 ... ...

R. -1,00.00

Reasons for withdrawal of entire provision through re-appropriation in March 2020 have not been intimated though called for (September 2020).

25 Completion of Special School for Differently Abled Children with learning difficulties

O. 55.33 ... ...

R. -55.33

Reasons for withdrawal of entire provision through re-appropriation in March 2020 have not been intimated though called for (September 2020).

28 Development of Model School in 5 hill Districts

O. 10,00.00 ... ...

R. -10,00.00

Reasons for withdrawal of entire provision through re-appropriation in March 2020 have not been intimated though called for (September 2020).

50 Construction of Office Building

O. 1,09.83 1,12.61 79.30 -33.31

R. 2.78

Enhancement of provision by way of re-appropriation in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 10 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
203	University and Higher Education				
97	University and College				
	O.	1,00.00	87.00	...	-87.00
	R.	-13.00			

Withdrawal of provision through re-appropriation proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

800	Other Expenditure				
47	Construction of Secondary School Hostel				
	O.	3,10.00	3,05.00	2,51.00	-54.00
	R.	-5.00			

Reduction of provision by way of re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

94	State Council of Educational Research and Training (SCERT)				
	O.	1,20.02	1,20.02	90.27	-29.75

Reasons for savings have not been intimated though called for (September 2020).

02	<i>Technical Education</i>				
104	Polytechnics				
93	Setting up of New Polytechnic (Central Share)				
	O.	3,00.00	3,00.00	...	-3,00.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

94	Setting up of New Polytechnic				
	O.	50.00	45.00	...	-45.00
	R.	-5.00			

Reduction of provision through re-appropriation in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

105	Engineering Technical Colleges and Institutes				
93	Government Polytechnic				
	O.	90.00	81.00	...	-81.00
	R.	-9.00			

Reduction of provision through re-appropriation in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 10 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
03 <i>Sports and Youth Services</i>			
800      Other Expenditure			
90      Infrastructure Development of (09) Govt. Colleges in Valley/Hill (Central Share of NLCPR)			
O.	1,29.40	1,29.40	...
			-1,29.40

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

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

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

01 <i>General Education</i>				
800      Other Expenditure				
05      DIET Building (SCERT)				
S.	72,71	9,38.19	4,27.83	-5,10.36
R.	8,65.48			

Augmentation of provision through re-appropriation in March 2020 proved excessive. Reasons for incurring expenditure over the budget provision have not been intimated though called for (September 2020).

46      School Fagathansi Programme				
O.	17,50.00	35,00.00	35,00.00	...
S.	16,89.95			
R.	60.05			

Reasons for enhancement of provision by way of supplementary in February 2020 and by way of re-appropriation in March 2020 have not been intimated though called for (September 2020).

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

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**            **2210 Medical and Public Health**  
**Major Head:**    **2211 Family Welfare**  
                          **2552 North Eastern Areas**

Voted :

Original	7,30,33,94			
Supplementary	26,94,33	7,57,28,27	6,24,60,51	-1,32,67,76
Amount surrendered during the year.				...

**Capital:**

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

Voted :

Original	14,92,00			
Supplementary	71,82,83	86,74,83	41,08,51	-45,66,32
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 :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,77,42.93	4,71,25.72	-1,06,17.21
Hill Areas	1,79,85.34	1,53,34.79	-26,50.55
<b>Total Voted</b>	<b>7,57,28.27</b>	<b>6,24,60.51</b>	<b>-1,32,67.76</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	70,46.10	41,08.51	-29,37.59
Hill Areas	16,28.73	...	-16.28.73
<b>Total Voted</b>	<b>86,74.83</b>	<b>41,08.51</b>	<b>-45,66.32</b>

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

2. The grant closed with a savings of ₹1,32,67.76 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

001 Direction and Administration

11 District Headquarters

O.	8,55.71	8,92.34	8,28.04	-64.30
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R.	36.63			
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Enhancement of provision by way of re-appropriation (₹36.63 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

110 Hospital and Dispensaries

09 Dental Clinic

O.	1,88.98	2,01.01	1,82.17	-18.84
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R.	12.03			
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Enhancement of provision by way of re-appropriation (₹12.03 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

20 Hospitals

O.	9,65.27	9,90.46	8,70.48	-1,19.98
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R.	25.19			
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In view of the final savings of ₹1,19.98 lakh, enhancement of provision by way of re-appropriation (₹25.19 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

02 Urban Health Services-Other systems of medicine

102 Homeopathy

19 Homeopathy

O.	15.73	12.64	10.64	-2.00
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R.	-3.09			
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Reduction of provision by way of re-appropriation (₹3.09 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
03	<i>Rural Health Services-Allopathy</i>			
101	Health Sub-centres			
27	Primary Health Sub Centre			
	O.	21,12.54	19,95.43	19,02.95
	R.	-1,17.11		-92.48

Reduction of provision by way of re-appropriation (₹1,17.11 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103	Primary Health Centres			
01	National Health Mission			
	O.	3,50.00	3,50.00	...
				-3,50.00

Reasons for non-utilisation and non-surrender of entire provision have not been intimated though called for (September 2020).

26	Primary Health Centre			
	O.	27,18.84	33,25.32	31,50.90
	S.	6,06.64		-1,74.42
	R.	-0.16		

In view of the final savings of ₹1,74.42 lakh, enhancement of provision by way of supplementary (₹6,06.64 lakh) in February 2020 proved excessive and withdrawal through re-appropriation (₹0.16 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

110	Hospitals and Dispensaries			
10	Dispensaries			
	O.	2,29.61	2,08.27	1,82.40
	R.	-21.34		-25.87

Reduction of provision by way of re-appropriation (₹21.34 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20	Hospitals			
	O.	31,99.39	33,94.45	31,56.63
	R.	1,95.06		-2,37.82

Enhancement of provision by way of re-appropriation (₹1,95.06 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

04	<i>Rural Health Services-Other systems of medicine</i>			
102	Homeopathy			

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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14	Homeopathy			
	O.	21.50	19.50	0.77
	R.	-2.00		-18.73

Reduction of provision by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

19	Homeopathy			
	O.	68.99	57.43	48.70
	R.	-11.56		-8.73

Reduction of provision by way of re-appropriation (₹11.56 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

Reasons for non-utilisation and non-surrender of entire provision have not been intimated though called for (September 2020).

12	Health Manpower Development			
	O.	18,51.41	15,37.32	14,31.08
	R.	-3,14.09		-1,06.24

Reduction of provision by way of re-appropriation (₹3,14.09 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05	<i>Medical Education, Training and Research</i>			
105	Allopathy			
24	Nurses Training			
	O.	60.96	51.93	51.67
	R.	-9.03		-0.26

Reduction of provision by way of re-appropriation (₹9.03 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
04	Anti Leprosy Scheme			
	O.	2,50.17	2,39.26	2,22.78
	R.	-10.91		-16.48

Reduction of provision by way of re-appropriation (₹10.91 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
23      National Malaria Eradication Programme (NMEP)			
O.	5,64.34	5,20.42	5,10.66
R.	-43.92		-9.76

In view of the final savings of ₹9.76 lakh, reduction of provision by way of re-appropriation (₹43.92 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

31      Tuberculosis Clinic			
O.	2,33.07	2,31.99	2,10.68
R.	-1.08		-21.31

In view of the final savings of ₹21.31 lakh, reduction of provision by way of re-appropriation (₹1.08 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

800      Other Expenditure			
01      Hakshelgi Tengbang under Manipur Health Protection Scheme			
O.	6,00.00	3,00.00	3,00.00
R.	-3,00.00		...

Reasons for withdrawal of provision by way of re-appropriation (₹3,00.00 lakh) in March 2020 have not been intimated though called for (September 2020).

03      Ambulance Services			
O.	50.08	39.03	35.10
R.	-11.05		-3.93

In view of the final savings of ₹3.93 lakh, reduction of provision by way of re-appropriation (₹11.05 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

25      Construction of Nursing School with Hostel at Phungre Ukhrul (State Share)			
R.	13.89	13.89	...
			-13.89

Reasons for non-creation of provision in original/supplementary budget and non-utilisation of entire re-appropriated provision have not been intimated though called for (September 2020).

**2211 Family Welfare**

001      Direction and Administration			
21      State Family Welfare Bureau			
O.	3,12.25	3,12.25	2,13.68
			-98.57

Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres			
O.	5,81.62	5,81.62	4,83.31
			-98.31

Reasons for final savings have not been intimated though called for (September 2020).

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

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

O.	10,11.06	10,55.58	9,60.99	-94.59
R.	44.52			

In view of the final savings of ₹94.59 lakh, enhancement of provision by way of re-appropriation (₹44.52 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

08 Expansion of Medical Directorate

O.	90.00	56.50	40.26	-16.24
R.	-33.50			

In view of the final savings of ₹16.24 lakh, reduction of provision by way of re-appropriation (₹33.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

11 District Headquarters

O.	12,99.18	14,15.80	12,13.42	-2,02.38
R.	1,16.62			

Enhancement of provision by way of re-appropriation (₹1,16.62 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

26 School Health Schemes

O.	8.00	3.00	2.29	-0.71
R.	-5.00			

Reduction of provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
27      Strengthening of District Headquarters			
O.	14.00	8.00	3.60
R.	-6.00		-4.40

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

109      School Health Schemes			
17      Health Schemes			
O.	69.14	66.32	50.12
R.	-2.82		-16.20

Reduction of provision by way of re-appropriation (₹2.82 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

110      Hospital and Dispensaries			
10      Dispensaries			
O.	2,18.23	2,14.99	1,85.25
R.	-3.24		-29.74

Reduction of provision by way of re-appropriation (₹3.24 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20      Hospitals			
O.	44,41.21	42,74.41	38,79.95
R.	-1,66.80		-3,94.46

Reduction of provision by way of re-appropriation (₹1,66.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

02 <i>Urban Health Services- Other Systems of Medicine</i>			
102      Homeopathy			
19      Homeopathy			
O.	1,99.72	2,04.36	1,72.71
R.	4.64		-31.65

In view of the final savings of ₹31.65 lakh, enhancement of provision by way of re-appropriation (₹4.64 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

03 <i>Rural Health Services- Allopathy</i>	
101      Health Sub Centre	

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
27	Primary Health Sub Centre				
	O.	19,14.17	18,75.11	16,77.11	-1,98.00
	R.	-39.06			

In view of the final savings of ₹1,98.00 lakh, reduction of provision by way of re-appropriation (₹39.06 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103	Primary Health Centres				
01	National Health Mission				
	O.	1,83,50.00	1,83,50.00	1,30,07.72	-53,42.28

Reasons for savings have not been intimated though called for (September 2020).

26	Primary Health Centre				
	O.	34,78.97	38,62.54	33,85.63	-4,76.91
	S.	3,83.79			
	R.	-0.22			

Enhancement of provision by way of supplementary (₹3,83.79 lakh) in February 2020 proved unnecessary and reduction by way of re-appropriation (₹0.22 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

104	Community Health Centres				
29	Rural Hospitals				
	O.	23,60.89	29,33.83	26,58.86	-2,74.97
	S.	5,73.20			
	R.	-0.26			

Enhancement of provision by way of supplementary (₹5,73.20 lakh) in February 2020 proved excessive and reduction by way of re-appropriation (₹0.26 lakh) in March 2020 proved less. Reasons for excess have not been intimated though called for (September 2020).

110	Hospitals and Dispensaries				
20	Hospitals				
	O.	5,25.00	...	...	...
	R.	-5,25.00			

Reasons for withdrawal of entire provision have not been intimated though called for (September 2020).

04	<i>Rural Health Services-Other systems of medicine</i>				
102	Homeopathy				

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
01      National Mission on AYUSH			
O.	7,15.00	17,56.30	8,49.19
S.	10,50.10		-9,07.11
R.	-8.80		

Enhancement of provision by way of supplementary (₹10,50.10 lakh) in February 2020 proved excessive and reduction by way of re-appropriation (₹8.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

14      Homeopathy			
O.	5,94.86	6,19.64	4,73.54
R.	24.78		-1,46.10

Augmentation of provision by way of re-appropriation (₹24.78 lakh) in March 2020 proved unjustified. Reasons for final savings have not been intimated though called for (September 2020).

19      Homeopathy			
O.	1,00.78	81.64	58.79
R.	-19.14		-22.85

Withdrawal of provision by way of re-appropriation (₹19.14 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

200      Other Systems			
01      Financial Assistance to Manipur Medical Council			
O.	82.00	74.00	...
R.	-8.00		-74.00

Withdrawal of provision by way of re-appropriation (₹8.00 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

02      Financial Assistance to Manipur State Mental Health Authority			
O.	10.00	...	...
R.	-10.00		

Reasons for creation of fund in the original budget and non-utilisation of the entire provision have not been intimated though called for (September 2020).

03      Human Resources in Health and Medical Education (State Share)			
O.	1,30.00	1,30.00	...
			-1,30.00

Reasons for non-utilisation/non-surrender of the provision have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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04 Human Resources in Health and Medical Education (Central Share)

O.	3,25.00	3,25.00	...	-3,25.00
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Reasons for non-utilisation/non-surrender of the provision have not been intimated though called for (September 2020).

12 Health Manpower Development

O.	33,39.06	27,38.32	24,41.97	-2,96.35
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R.	-6,00.74			
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Withdrawal of provision by way of re-appropriation (₹6,00.74 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05 *Medical Education, Training and Research*

105 Allopathy

21 Medical Education and Specialised Training

O.	1,45.33	2,61.73	49.62	-2,12.11
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R.	1,16.40			
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Augmentation of provision by way of re-appropriation (₹1,16.40 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

24 Nurses Training

O.	4,11.88	3,88.25	3,31.35	-56.90
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R.	-23.63			
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Withdrawal of provision by way of re-appropriation (₹23.63 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

06 *Public Health*

101 Prevention and Control of Diseases

04 Anti Leprosy Scheme

O.	3,44.95	3,09.26	2,88.83	-20.43
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R.	-35.69			
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Withdrawal of provision by way of re-appropriation (₹35.69 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

13 Epidemiological Unit

O.	1,62.38	94.17	87.88	-6.29
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R.	-68.21			
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Withdrawal of provision by way of re-appropriation (₹68.21 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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23	National Malaria Eradication Programme (NMEP)		
O.	7.02.09	7,26.09	6,42.32
R.	24.00		-83.77

Augmentation of provision by way of re-appropriation (₹24.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

24	Prevention and Food Adulteration		
O.	2,71.70	3,20.43	2,51.59
R.	48.73		-68.84

Enhancement of provision by way of re-appropriation (₹48.73 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

31	Tuberculosis Clinic		
O.	4.26.89	4,42.91	4,01.07
R.	16.02		-41.84

Enhancement of provision by way of re-appropriation (₹16.02 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

112	Public Health Administration		
10	Health Education Bureau		
O.	5.00	2.00	...
R.	-3.00		-2.00

Reasons for withdrawal of fund by way of re-appropriation (₹3.00 lakh) in March 2020 and non-utilisation of remaining provision have not been intimated though called for (September 2020).

800	Other Expenditure		
01	Hakshelgi Tengbang under Manipur Health Protection Scheme		
O.	14,00.00	7,00.00	7,00.00
R.	-7,00.00		...

Reasons for reduction of provision by way of re-appropriation (₹7,00.00 lakh) in March 2020 have not been intimated though called for (September 2020).

03	Ambulance Services		
O.	18.56	13.01	9.27
R.	-5.55		-3.74

Reduction of provision by way of re-appropriation (₹5.55 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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12	Mobile Ophthalmic Unit				
	O.	44.37	38.77	31.15	-7.62
	R.	-5.60			

Reduction of provision by way of re-appropriation (₹5.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

13	Health Transport Organisation				
	O.	46.00	40.00	11.90	-28.10
	R.	-6.00			

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

22	Mobile Medical Unit				
	O.	59.05	58.76	50.36	-8.40
	R.	-0.29			

Withdrawal of provision by way of re-appropriation (₹0.29 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

80	General				
004	Health Statistics & Evaluation				
11	Health Intelligence				
	O.	7.00	6.30	...	-6.30
	R.	-0.70			

Withdrawal of provision by way of re-appropriation (₹0.70 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

16	Health Intelligence				
	O.	1,61.08	1,40.22	1,38.96	-1.26
	R.	-20.86			

Withdrawal of provision by way of re-appropriation (₹20.86 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

18	Health Transport Organisation				
	O.	1,25.32	1,04.89	1,02.77	-2.12
	R.	-20.43			

In view of the final savings of ₹2.12 lakh, reduction of provision by way of re-appropriation (₹20.43 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>2211 Family Welfare</b>				
001	Direction and Administration			
20	State Family Welfare			
	O.	5,92.14	5,92.14	2,96.67
				-2,95.47
Reasons for final savings have not been intimated though called for (September 2020).				
21	State Family Welfare Bureau			
	O.	3,57.69	3,57.69	2,11.56
				-1,46.13
Reasons for final savings have not been intimated though called for (September 2020).				
003	Training			
24	Training and Employment			
	O.	1,48.44	1,48.44	69.00
				-79.44
Reasons for final savings have not been intimated though called for (September 2020).				
25	Training of ANM/LHV			
	O.	1,02.60	1,02.60	27.14
				-75.46
Reasons for final savings have not been intimated though called for (September 2020).				
27	Training of Multipurpose Workers (Male)			
	O.	1,19.24	1,19.24	59.23
				-60.01
Reasons for final savings have not been intimated though called for (September 2020).				
101	Rural Family Welfare Services			
19	Rural Family Welfare Sub-Centres			
	O.	9,84.94	9,84.94	7,51.32
				-2,33.62
Reasons for final savings have not been intimated though called for (September 2020).				
102	Urban Family Welfare Services			
29	Urban Family Welfare Services			
	O.	39.15	39.15	13.59
				-25.56
Reasons for final savings have not been intimated though called for (September 2020).				
<b>2552 North Eastern Areas</b>				
07	Urban Health			
800	Other Expenditure			

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
01 Upgradation of Regional Children's Heart Surgical Unit at Sky Hospital & Research Centre			
R.	2,88.00	2,88.00	...
			-2,88.00

Reasons for non-creation of provision in Original/Supplementary budget and final savings have not been intimated though called for (September 2020).

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

**Voted:  
(Hill)**

**2210 Medical and Public Health**

03 *Rural Health Services-Allopathy*

104 Community Health Centres

29 Rural Hospitals

O.	9,38.63	10,87.15	10,57.51	-29.64
S.	80.60			
R.	67.92			

Enhancement of provision by way of supplementary (₹80.60 lakh) in February 2020 and re-appropriation (₹67.92 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

06 *Public Health*

101 Prevention and Control of Diseases

24 Prevention and Food Adulteration

O.	1,31.30	1,77.98	1,63.46	-14.52
R.	46.68			

Enhancement of provision by way of re-appropriation (₹46.68 lakh) in March 2020 proved excessive. Reasons for incurring expenditure over the budget provision have not been intimated though called for (September 2020).

**2552 North Eastern Areas**

18 *Public Health*

112 Public Health Education

01 Construction of Nursing School with Hostel at Phungre, Ukhrul

R.	3,00.00	3,00.00	3,00.00	...
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Reasons for incurring expenditure without creation of provision in Original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Voted:</b>			
<b>(Valley)</b>			
<b>2210 Medical and Public Health</b>			
01	<i>Urban Health Services - Allopathy</i>		
110	Hospital and Dispensaries		
09	Dental Clinic		
O.	2,00.82	2,55.95	2,43.85
R.	55.13		-12.10

Augmentation of provision by way of re-appropriation (₹55.13 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

22	Provision of paid/private Ward in JNIMS under NESIDS		
R.	10.00	10.00	10.00
			...

Reasons for incurring expenditure without creation of provision either in original/supplementary budget have not been intimated though called for (September 2020).

05	<i>Medical Education, Training and Research</i>		
200	Other Systems		
14	Financial Assistance to JNIMS		
O.	95,00.00	1,03,34.32	1,03,34.32
R.	8,34.32		...

Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2020).

15	Establishment of State Institute of Para-Medical Allied Sciences at JNIMS(Central		
R.	6,16.50	6,16.50	6,16.50
			...

Reasons for incurring expenditure without creation of provision either in original/supplementary budget have not been intimated though called for (September 2020).

06	<i>Public Health</i>		
101	Prevention and Control of Diseases		
32	Establishment of Infectious Diseases Centre at Porompat under NESIDS (Central Share)		
R.	10.00	10.00	10.00
			...

Reasons for incurring expenditure without creation of provision in Original/Supplementary budget have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure			
24	State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)			
	R.	2,51.00	2,51.00	2,50.92
				-0.08

Reasons for incurring expenditure without creation of provision in Original/Supplementary budget have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital section closed with a savings of ₹45,66.32 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

**Voted:****(Hill)****4210 Capital Outlay on Medical and Public Health**

01 *Urban Health Services*

110 Hospital and Dispensaries

15 Hospitals

O.	75.00	75.00	...	-75.00
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Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

17 Strengthening of District Headquarters

O.	80.00	72.00	...	-72.00
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R.	-8.00			
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Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of expenditure and final savings have not been intimated though called for (September 2020).

02 *Rural Health Services*

103 Primary Health Centres

26 Primary Health Centre

O.	20.00	18.00	...	-18.00
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R.	-2.00			
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Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
104	Community Health Centres			
03	Community Health Centre			
	O.	15.00	13.50	...
	R.	-1.50		-13.50

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

110	Hospitals and Dispensaries			
02	Capacity Development for Developing Trauma Care Facilities (Central Share)			
	O.	5,80.00	5.00	...
	R.	-5,75.00		-5.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

03	<i>Medical Education Training &amp; Research</i>			
200	Other Systems			
01	Construction of Building/Hostels at JNIMS(Central Share)			
	R.	10.00	10.00	...
				-10.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

04	<i>Public Health</i>			
200	Other Programmes			
31	Scheme under NABARD			
	S.	8,55.73	8,55.73	...
				-8,55.73

Reasons for creation of provision through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

**(Valley)****4210 Capital Outlay on Medical and Public Health**

01	<i>Urban Health Services</i>			
110	Hospitals and Dispensaries			
17	Strengthening of District Headquarters			
	O.	20.00	18.00	...
	R.	-2.00		-18.00

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 11 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
10	Expansion of Medical Directorate				
	O.	32.00	28.80	13.71	-15.09
	R.	-3.20			

Reduction of provision by way of re-appropriation (₹3.20 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

02	<i>Rural Health Services</i>				
103	Primary Health Centres				
26	Primary Health Centres				
	O.	20.00	18.00	...	-18.00
	R.	-2.00			

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

104	Community Health Centre				
03	Community Health Centre				
	O.	15.00	13.50	...	-13.50
	R.	-1.50			

Withdrawal of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

110	Hospitals and Dispensaries				
02	Capacity Development for Developing Trauma Care Facilities (Central Share)				
	O.	5,80.00	8,25.80	2,89.02	-5,36.78
	S.	8,20.80			
	R.	-5,75.00			

Enhancement of provision by way of supplementary (₹8,20.80 lakh) proved unjustified and reduction by way of re-appropriation (₹5,75.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

03	<i>Medical Education Training &amp; Research</i>				
200	Other Systems				
01	Construction of Building/Hostels at JNIMS (Central Share)				
	S.	53,45.00	53,50.00	32,12.88	-21,37.12
	R.	5.00			

Enhancement of provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 11 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
200	Other Programmes			
18	Multipurpose Worker's Scheme			
	O.	27.00	24.30	...
	R.	-2.70		

Reduction of provision by way of re-appropriation proved less. Reasons for non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

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

**Voted:****(Valley)****4210 Capital Outlay on Medical and Public Health**

01 *Urban Health Services*

110 Hospitals and Dispensaries

15 Hospitals

O. 25.00 2,28.00 1,03.00 -1,25.00

R. 2,03.00

Augmentation of provision by way of re-appropriation (₹2,03.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

04 *Public Health*

107 Public Health Laboratories

01 Strengthening of State Drug Regulatory System

R. 5,87.00 5,87.00 3,25.00 -2,62.00

Reasons for incurring expenditure without creation of provision either in original/supplementary and final excess have not been intimated though called for (September 2020).

112 Public Health Education

01 Upgradation/Strengthening of GNM/Nursing School

S. 1,61.30 3,51.50 1,64.90 -1,86.60

R. 1,90.20

Enhancement of provision by way of re-appropriation (₹1,90.20 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

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

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

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

Voted :

Original	2,66,88,52			
Supplementary	40,98,48	3,07,87,00	2,04,47,39	-1,03,39,61
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4217 Capital Outlay on Urban Development</b>
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Voted :

Original	3,46,79,00			
Supplementary	60,04,14	4,06,83,14	1,05,14,06	-3,01,69,08
Amount surrendered during the year.				...

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>		
<b>Revenue</b>				
<b>Voted:</b>	Valley Areas	3,07,87.00	2,04,47.39	-1,03,39.61
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>3,07,87.00</b>	<b>2,04,47.39</b>	<b>-1,03,39.61</b>
<b>Capital</b>				
<b>Voted:</b>	Valley Areas	4,06.83.14	1,05,14.06	-3,01,69.08
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>4,06,83.14</b>	<b>1,05,14.06</b>	<b>-3,01,69.08</b>

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

2. The grant closed with a savings of ₹1,03,39.61 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

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

01 State Capital Development

001 Direction and Administration

01 Town Planning

O. 2,24.50 2,09.93 1,82.03 -27.90

R. -14.57

Reduction of provision by way of re-appropriation (₹14.57 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

02 Schemes under 14th FC Award

O. 52,85.00 52,85.00 34,96.01 -17,88.99

Reasons for savings have not been intimated though called for (September 2020).

800 Other Expenditure

02 Municipal Administration, Housing and Urban Development

O. 5,19.44 4,70.46 3,99.99 -70.47

R. -48.98

In view of the final savings of ₹70.47 lakh, reduction of provision by way of re-appropriation (₹48.98 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

03 Duties on Transfer of Property

O. 10.00 10.00 ... +10.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

04 Importing Knowledge for Building Construction

O. 15.00 15.00 ... +15.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 12 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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07	Swarna Jayanti Sahari Rojgar Yojana (SJSRY)		
O.	45.83	33.21	27.01
R.	-12.62		-6.20

Reduction of provision by way of re-appropriation (₹12.62 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

14	Municipal Administration Housing and Urban Development		
O.	35.00	21.00	11.62
R.	-14.00		-9.38

In view of the final savings of ₹9.38 lakh, the reduction of provision by way of re-appropriation (₹14.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

16	Financial Assistance to Municipalities		
O.	7,06.94	7,02.51	6,82.52
R.	-4.43		-19.99

Reduction of provision by way of re-appropriation (₹4.43 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20	Development of Imphal City as Smart City		
O.	1,07,00.00	1,63,00.00	82,00.00
S.	40,98.48		-81,00.00
R.	15,01.52		

Enhancement of provision by way of supplementary (₹40,98.48 lakh) and re-appropriation (₹15,01.52 lakh) in February and March 2020 respectively proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

21	Slum Clearance		
O.	5,39.82	5,39.82	4,50.97
			-88.85

Reasons for savings have not been intimated though called for (September 2020).

33	State Share for Urban Development Fund		
O.	35,00.00	35,30.93	32,72.45
R.	30.93		-2,58.48

In view of the final savings of ₹2,58.48 lakh, enhancement of provision by way of re-appropriation in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 12 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
37 Financial Assistance to Nagar Panchayats/Small Town Committee			
O.	3,33.11	3,23.65	3,19.59
R.	-9.46		-4.06

Reduction of provision by way of re-appropriation (₹9.46 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

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

200 Other Miscellaneous Compensations and Assignments				
04 Devolution under 3rd SFC Award to ULBs				
O.	38,73.75	24,69.40	24,69.40	...
R.	-14,04.35			

Reasons for reduction of provision by way of re-appropriation (₹14,04.35 lakh) in March 2020 have not been intimated though called for (September 2020).

4. Savings mentioned in Note 3 above was partly counter balanced by excess mainly under.

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

01 State Capital Development				
800 Other Expenditure				
38 Pilot on Formulation of Local Area Plan (LAP) and Town planning Scheme (TPS) under AMRUT (Central Share)				
R.	40.00	40.00	40.00	...

Reasons for non-creation of fund through original and supplementary budget have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the capital portion closing with a savings of ₹3,01,69.08 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:-

**Voted:****(Valley)****4217 Capital Outlay on Urban Development**

01 State Capital Development	
800 Other Expenditure	

**Grant No. 12 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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08	PMAY-Housing for all			
	O.	2,60,00.00	2,60,00.00	76,91.47
				-1,83,08.53

Reasons for savings have not been intimated though called for (September 2020).

10	Improvement of District Headquarters			
	O.	8,00.00	7,20.00	...
	R.	-80.00		-7,20.00

Reduction of provision by way of re-appropriation (₹80.00 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

11	City Convention Centre			
	O.	10.00	9.00	...
	R.	-1.00		-9.00

Reduction of provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

12	National Urban Livelihood Mission(NLUM)			
	O.	12,00.00	12,00.00	3,64.89
				-8,35.11

Reasons for savings have not been intimated though called for (September 2020).

60	<i>Other Urban Development Schemes</i>			
051	Construction			
02	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)			
	O.	50,00.00	50,00.00	1,06.00
				-48,94.00

Reasons for savings have not been intimated though called for (September 2020).

03	JNNURM/SWACH BHARAT			
	O.	16,69.00	41,75.90	3,75.90
	S.	25,06.90		-38,00.00

Enhancement of provision by way of supplementary (₹25,06.90 lakh) in February 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 12 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
13 Construction of Shopping Complex (OTSCA)			
S. 16,00.00	16,00.00	...	-16,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

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

109 Loans from other Institutions			
01 Loans from United India Insurance Company (UICL)			
R. 73.80	73.80	...	-73.80

Reasons for non-obtaining of provision in original/supplementary budget and creation of provision through re-appropriation and non-utilisation of entire provision have not been intimated though called for (September 2020).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:-

**Voted:****(Valley)****4217 Capital Outlay on Urban Development**

01 State Capital Development			
800 Other Expenditure			
30 Management of Solid Waste on Regional Basis (Cluster-B) under NLCPR (Central Share)			
S. 6,18.90	6,18.90	6,90.26	+71.36

Reasons for incurring excess expenditure over the budget provision have not been intimated though called for (September 2020).

60 Other Urban Development Schemes			
051 Construction			
17 Construction of upgradation of slum Phase-II at Ward No.1,2,6,7,8 and 9, Lamsang Nagar Panchayat (Central Share)			
S. 2,09.34	2,16.54	2,16.54	...
R. 7.20			

Reasons for enhancement of fund through re-appropriation (₹7.20 lakh) in March 2020 have not been intimated though called for (September 2020).

**Grant No. 13 Labour and Employment**

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

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

Voted :

Original	60,61,36		
Supplementary	...	60,61,36	34,10,80
Amount surrendered during the year.			-26,50,56 2,79,99

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Voted:</b>			
Valley Areas	54,64.14	29,52.88	-25,11.26
Hill Areas	5,97.22	4,57.92	-1,39.30
<b>Total Voted:</b>	<b>60,61.36</b>	<b>34,10.80</b>	<b>-26,50.56</b>

**Revenue:**

2. The grant closed with a savings of 26,50.56 lakh against which an amount of ₹2,79.99 lakh was surrendered during the year.

4. Savings occurred mainly under:

## Grant No. 13 Contd.

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

101 Employment Services

06 Churachandpur District

O. 47.08 47.06 40.14 -6.92

R. -0.02

Reduction of provision by way of re-appropriation (₹0.02 lakh) in March 2020 proved less.  
Reasons for savings have not been intimated though called for (September 2020).

10 Senapati District

O. 41.13 41.11 31.70 -9.41

R. -0.02

Reduction of provision by way of re-appropriation (₹0.02 lakh) in March 2020 proved less.  
Reasons for savings have not been intimated though called for (September 2020).

12 Tamenglong District

O. 35.09 35.07 26.39 -8.68

R. -0.02

Reduction of provision by way of re-appropriation (₹0.02 lakh) in March 2020 proved less.  
Reasons for savings have not been intimated though called for (September 2020).

15 Ukhrul District

O. 57.25 57.21 38.21 -19.00

R. -0.04

Reduction of provision by way of re-appropriation (₹0.04 lakh) in March 2020 proved less.  
Reasons for savings have not been intimated though called for (September 2020).

03 *Training*

003 Training of Craftsman and Supervisors

14 Training of Craftsman and Supervisors

O. 3,61.78 3,55.78 2,97.85 -57.93

R. -6.00

Reduction of provision by way of re-appropriation (₹6.00 lakh) in March 2020 proved less.  
Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 13 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101	Industrial Training Institute				
11	Industrial Training Institute				
	O.	23.20	18.98	0.62	-18.36
	R.	-4.22			

Reduction of provision by way of re-appropriation (₹4.22 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**(Valley)****2230 Labour and Employment***01 Labour*

## 101 Industrial Relations

## 02 Administration of Labour Laws

O.	2,88.05	2,87.45	1,93.12	-94.33
R.	-0.60			

Withdrawal of provision by way of re-appropriation (₹0.60 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

## 03 Rashtriya Swasthya Bima Yojana

R.	3,60.00	3,60.00	...	-3,60.00
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Reason for creation of provision by way of re-appropriation and non-utilisation of entire provision have not been intimated though called for (September 2020).

*02 Employment Service*

## 001 Direction and Administration

## 01 Direction

O.	1,14.51	1,14.43	92.86	-21.57
R.	-0.08			

Withdrawal of provision by way of re-appropriation (₹0.08 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

## 11 Special Employment Exchange for Physically Handicapped Persons

O.	15.10	15.10	5.14	-9.96
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Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 13 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101	Employment Services				
07	Imphal District				
	O.	72.77	72.75	49.96	-22.79
	R.	-0.02			

Withdrawal of provision by way of re-appropriation (₹0.02 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

03	<i>Training</i>				
003	Training of Craftsmen and Supervisors				
14	Training of Craftsman and Supervisors				
	O.	9,27.31	9,16.29	7,07.64	-2,08.65
	R.	-11.02			

Reduction of provision by way of re-appropriation (₹11.02 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101	Industrial Training Institute				
04	Vocational Training Project				
	O.	30.00	27.00	...	-27.00
	R.	-3.00			

Reasons for reduction of provision by way of re-appropriation (₹3.00 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

11	Industrial Training Institute				
	O.	2,33.10	2,04.99	21.72	-1,83.27
	R.	-28.11			

Reduction of provision by way of re-appropriation (₹28.11 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102	Apprenticeship Training				
03	Apprenticeship Training				
	O.	14.87	14.83	6.55	-8.28
	R.	-0.04			

Reduction of provision by way of re-appropriation (₹0.04 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 13 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
01	Skill Development Initiative Scheme				
	O.	10,50.00	4,00.00	...	-4,00.00
	R.	-6,50.00			

Withdrawal of provision by way of surrender (₹2,79.99 lakh) and re-appropriation (₹3,70.01 lakh) proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

02	Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share				
	O.	25,00.00	25,00.00	16,66.59	-8,33.41

Reasons for savings have not been intimated though called for (September 2020).

**2235 Social Security and Welfare**

01	Rehabilitation				
200	Other Relief Measures				
01	Labour Cess/Labour Victims Accidents				
	O.	30.00	5.00	...	-5.00
	R.	-25.00			

Reasons for withdrawal of provision through re-appropriation (₹25.00 lakh) and non-utilisations of remaning provision have not been intimated though called for (September 2020).

17	Labour Cess/Labour Victims Accidents				
	O.	50.00	50.00	...	-50.00

Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

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

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

03	Training				
800	Other Expenditure				
03	Skill Strengthening for Industrial Value Enhancement (STRIVE)				
	R.	92.00	92.00	92.00	...

Reasons for creation of provision through re-appropriation and expenditure without original/supplementary budget have not been intimated though called for (September 2020).

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

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

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

**Voted :**

Original	6,73,27,33			
Supplementary	1,65,17,59	8,38,44,92	5,98,97,41	-2,39,47,51
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC &amp; Minorities</b>
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**Voted :**

Original	3,13,00			
Supplementary	43,44,92	46,57,92	3,60,00	-42,97,92
Amount surrendered during the year.				...

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>				
<b>Voted:</b>	Valley Areas	1,10,59.51	50,82.36	-59,77.15
	Hill Areas	7,27,85.41	5,48,15.05	-1,79,70.36
	<b>Total Voted:</b>	<b>8,38,44.92</b>	<b>5,98,97.41</b>	<b>-2,39,47.51</b>
<b>Capital</b>				
<b>Voted:</b>	Valley Areas	3,09.99	...	-3,09.99
	Hill Areas	43,47.93	3,60.00	-39,87.93
	<b>Total Voted:</b>	<b>46,57.92</b>	<b>3,60.00</b>	<b>-42,97.92</b>

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

2. The grant closed with a savings of ₹2,39,47.51 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,39,47.51 lakh, supplementary provision of ₹1,65,17.59 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

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

01 Civil

110 Pension of Employees of Local Bodies

07 Leave Salaries of Autonomous District Council

R.	9,49.99	9,49.99	...	-9,49.99
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Reasons for creation of provision by way of re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September 2020).

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O.	11,21.69	10,23.42	6,76.20	-3,47.22
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R.	-98.27			
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Withdrawal of provision by way of re-appropriation (₹98.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

227 Education

06 Education Development

O.	1,75.00	1,71.25	30.00	-1,41.25
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R.	-3.75			
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Withdrawal of provision by way of re-appropriation (₹3.75 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

32 Financial Assistance to Adimjati (ACA)

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
282	Health				
13	Medical & Public Health				
	O.	1,50.00	2,43.00	17.94	-2,25.06
	R.	93.00			

In view of the final savings of ₹2,25.06 lakh, enhancement of provision by way of re-appropriation (₹93.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

283	Housing				
08	Housing				
	O.	5,50.00	4,95.00	4,94.92	-0.08
	R.	-55.00			

Reasons for withdrawal of provision by way of re-appropriation (₹55.00 lakh) in March 2020 and final savings have not been intimated though called for (September 2020).

794	Special Central Assistance for Tribal Sub-Plan				
15	Agriculture				
	O.	5,00.00	15,94.20	4,00.00	-11,94.20
	R.	10,94.20			

In view of the final savings of ₹11,94.20 lakh, enhancement of provision by way of re-appropriation (₹10,94.20 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

16	Animal Husbandry				
	O.	5,00.00	13,26.00	3,00.00	-10,26.00
	R.	8,26.00			

In view of the final savings of ₹10,26.00 lakh, enhancement of provision by way of re-appropriation (₹8,26.00 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

18	Health (Central Share)				
	O.	2,17.48	30.00	...	-30.00
	R.	-1,87.48			

Reduction of provision by way of re-appropriation (₹1,87.48 lakh) in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
19 Special Development Programme under Proviso to Article 275 (1) of Constitution			
O.	30,00.00	1,09,22.20	26,80.89
R.	79,22.20		-82,41.31

In view of the final savings of ₹82,41.31 lakh, enhancement of provision by way of re-appropriation (₹79,22.20 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

20 Beautification and Preservation of Monolith			
R.	3,08.00	3,08.00	...
			-3,08.00

Reasons for creation of provision through re-appropriation and non-utilisation of the entire provision have not been intimated though called for (September 2020).

28 Village and Small Industries			
O.	7,00.00	13,66.52	3,00.00
R.	6,66.52		-10,66.52

In view of the final savings of ₹10,66.52 lakh, enhancement of provision by way of re-appropriation (₹6,66.52 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

800 Other Expenditure			
15 Improvement of IVR Bridges and Culverts			
O.	2,78.00	1,55.70	...
R.	-1,22.30		-1,55.70

Reasons for reduction of provision through re-appropriation (₹1,22.30 lakh) and non-utilisation of remaining provision have not been intimated though called for (September 2020).

16 Procurement of Water Tank/Poly Pipes			
O.	60.00	54.00	...
R.	-6.00		-54.00

Reasons for reduction of provision through re-appropriation (₹6.00 lakh) and non-utilisation of remaining provision have not been intimated though called for (September 2020).

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

200 Other Miscellaneous Compensation and Assignments	
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**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
01	Public Works				
	O.	2,25.03	1,83.94	1,66.79	-17.15
	R.	-41.09			
Reduction of provision through re-appropriation (₹41.09 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
03	Medical and Public Health				
	O.	6,29.16	5,47.34	5,15.43	-31.91
	R.	-81.82			
Reduction of provision through re-appropriation (₹81.82 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
04	Headquarter				
	O.	10,06.92	7,49.28	7,29.17	-20.11
	R.	-2,57.64			
Reduction of provision through re-appropriation (₹2,57.64 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
05	Soil and Water Conservation				
	O.	1,95.66	1,36.70	1,22.56	-14.14
	R.	-58.96			
Withdrawal of provision through re-appropriation (₹58.96 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
06	Animal Husbandry				
	O.	5,09.53	4,12.80	3,82.23	-30.57
	R.	-96.73			
Withdrawal of provision through re-appropriation (₹96.73 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
07	Forestry and Wild Life				
	O.	51.81	47.89	42.89	-5.00
	R.	-3.92			
Withdrawal of provision through re-appropriation (₹3.92 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
09	Financial Assistance to ADC's			
	O.	13,00.00	10,40.00	3,86.62
	R.	-2,60.00		-6,53.38

Reduction of provision through re-appropriation (₹2,60.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

11	Education			
	O.	67,00.00	7,00.00	...
	R.	-60,00.00		-7,00.00

Reasons for reduction of provision through re-appropriation (₹60,00.00 lakh) and non-utilisation of remaining provisions have not been intimated though called for (September 2020).

**(Valley)**

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

02	<i>Welfare of Scheduled Tribes</i>			
001	Direction and Administration			
01	Direction			
	O.	8,54.12	8,95.03	6,76.92
	R.	40.91		-2,18.11

In view of the final savings of ₹2,18.11 lakh, enhancement of provision through re-appropriation (₹40.91 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

02	Financial Assistance to Manipur Tribal Development Corporation			
	O.	30.00	30.00	...
				-30.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

102	Economic Development			
05	Economic Development			
	O.	70.00	18.00	...
	R.	-52.00		-18.00

Reduction of provision through re-appropriation (₹52.00 lakh) in March 2020 proved less. Reasons for non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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277	Education				
07	State Share Pre Matric Scholarship				
	O.	80.00	80.00	41.12	-38.88

Reasons for savings have not been intimated though called for (September 2020).

33	Tribal Research Institute (TRI)				
	O.	1,20.00	1,20.00	24.06	-95.94

Reasons for savings have not been intimated though called for (September 2020).

794	Special Central Assistance for Tribal Sub-Plan				
17	Education Development (Central Share)				
	O.	3,00.00	4,00.00	...	-4,00.00
	R.	1,00.00			

In view of the final savings of ₹4,00.00 lakh, enhancement of provision through re-appropriation (₹1,00.00 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure				
07	Post Matric Scholarship Scheme				
	O.	50,09.25	88,75.06	28,25.54	-60,49.52
	S.	22,95.39			
	R.	12,70.42			

Augmentation of provision through supplementary (₹25,95.39 lakh) and re-appropriation (₹12,70.42 lakh) in March 2020 proved unjustified. Reasons for anticipated savings have not been intimated though called for (September 2020).

08	Pre-Matric Scholarship				
	O.	13,90.75	8,60.60	7,73.00	-87.60
	R.	-5,30.15			

Reasons for reduction of provision by way of re-appropriation (₹5,30.15 lakh) in March 2020 and final savings have not been intimated though called for (September 2020).

10	Financial Assistance to Manipur State Commission for ST				
	O.	50.00	50.00	18.72	-31.28

Reasons for savings have not been intimated though called for (September 2020).

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

**Grant No. 14 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2071 Pension and other Retirement Benefit**01 *Civil*

110 Pension of Employees of Local Bodies

06 Pension to Employees of Autonomous District Councils

O. 8,13.18 4,00.50 8,81.85 +4,81.35

R. -4,12.68

In view of the final excess of ₹4,81.35 lakh, withdrawal of provision through re-appropriation (₹4,12.68 lakh) in March 2020 proved unjustified. Reasons for excess have not been intimated though called for (September 2020).

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**02 *Welfare of Scheduled Tribes*

800 Other Expenditure

05 Maram Primitive Tribe Project

R. 16,54.48 16,54.48 1,31.63 -15,22.86

Reasons for non-creation of provision either in original/supplementary budget and incurring expenditure have not been intimated though called for (September 2020).

**3604 Compensation and Assignment to Local Bodies and Panchayat Raj Institutions**

200 Other Miscellaneous Compensation and Assignments

02 Elementary Education

O. 3,53,33.06 3,58,23.46 3,57,01.03 -1,22.43

R. 4,90.40

Enhancement of provision through re-appropriation (₹4,90.40 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

14 Construction of Model Primary School Buildings (NLCPR)

R. 15.26 15.26 15.25 -0.01

Reasons for incurring expenditure without obtaining fund in original/supplementary budget have not been intimated though called for (September 2020).

**Voted:****(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

**Grant No. 14 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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277	Education			
09	Research and Training			
R.		7,58.61	7,58.61	1,64.11
				-5,94.50

Reasons for non-creation of provision either in Original/supplementary budget and incurring expenditure have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹42,97.92 lakh. No part of the savings was surrendered during the year.

6. In view of the savings of ₹42,97.92 lakh, supplementary provision of ₹43,44.92 lakh obtained in February 2020 proved excessive.

7. Savings occurred mainly under:

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

02	<i>Welfare of Scheduled Tribes</i>			
794	SCA to TSP			
11	Construction of IVR & Bridges			
S.		13,67.93	13,67.93	...
				-13,67.93

Reasons for creation of provision through Supplementary budget and savings have not been intimated though called for (September 2020).

14	Construction of Community Hall			
S.		2,90.00	2,90.00	...
				-2,90.00

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

16	Preservation of Makhan Traditional Village			
S.		13,26.00	13,26.00	...
				-13,26.00

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

17	Rehabilitation Centre of Drug			
S.		2,00.00	2,00.00	...
				-2,00.00

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

**Grant No. 14 Concl.**

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

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

19	Construction of M.I. Dams		
S.	2,33.00	2,33.00	...
			-2,33.00

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

800	Other Expenditure		
32	Construction of Buildings		
O.	3,13.00	2,92.50	1,10.00
			-1,82.50
R.	-20.50		

Reduction of provision through re-appropriation (₹20.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

02	<i>Welfare of Scheduled Tribes</i>		
794	SCA to TSP		
01	Construction of Tribal Bhavan at Jiribam (Central Share)		
S.	60.00	60.00	...
			-60.00

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

10	Construction of Boys & Girls Hostel		
S.	2,31.49	2,31.49	...
			-2,31.49

Reasons for creation of provision through Supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

800	Other Expenditure		
07	Construction of Tribal Working Women Hostel under NLCPR		
S.	18.50	39.00	...
			-39.00
R.	20.50		

Enhancement of provision through re-appropriation (₹20.50 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

8. No excess was observed to counter-balance the savings mentioned in Note 7 above.

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

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

**Voted :**

Original	79,15,03			
Supplementary	1,14,85	80,29,88	50,48,19	-29,81,69
Amount surrendered during the year.				...

**Notes and comments :**

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

<b>Revenue:</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
Valley Areas	74,95.92	47,66.44	-27,29.48
Hill Areas	5,33.96	2,81.75	-2,52.21
<b>Total Voted:</b>	<b>80,29.88</b>	<b>50,48.19</b>	<b>-29,81.69</b>

**Revenue:**

2. The grant closed with a savings of ₹29,81.69 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹29,81.69 lakh, supplementary provision of ₹1,14.85 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

## Grant No. 15 Contd.

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

01 Food

001 Direction and Administration

03 Chandel District

O.	69.54	44.72	38.53	-6.19
R.	-24.82			

Withdrawal of provision by way of re-appropriation (₹24.82 lakh) in March 2020 proved less. Reasons for anticipated and final savings was reportedly due to retirement of employees etc.

04 Churachandpur District

O.	89.14	97.51	57.18	-40.33
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R. 8.37

In view of the final savings of ₹40.33 lakh, enhancement of provision by way of re-appropriation (₹8.37 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to retirement of employees etc.

13 Senapati District

O.	57.24	40.43	31.26	-9.17
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R. -16.81

Withdrawal of provision by way of re-appropriation (₹16.81 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.

14 Tamenglong District

O.	63.50	59.14	50.05	-9.09
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R. -4.36

In view of the final savings of ₹9.09 lakh reduction of provision by way of re-appropriation of (₹4.36 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.

16 Kangpokpi District

O.	89.16	60.59	55.74	-4.85
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R. -28.57

Reduction of provision by way of re-appropriation (₹28.57 lakh) in March 2020 proved less. Reasons for savings was was reportedly due to retirement of employees etc.

**Grant No. 15 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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17 Ukhrul District

O.	76.89	47.90	39.52	-8.38
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R.	-28.99			
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Withdrawal of provision by way of re-appropriation (₹28.99 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.

19 Noney Distrtict

O.	24.90	24.86	...	-24.86
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R.	-0.04			
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Withdrawal of provision by way of re-appropriation (₹0.04 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.

20 Kamjong District

O.	10.29	10.25	1.79	-8.46
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R.	-0.04			
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Withdrawal of provision by way of re-appropriation (₹0.04 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employee etc.

21 Tengoupal District

O.	24.90	13.64	7.70	-5.94
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R.	-11.26			
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Reduction of provision by way of re-appropriation of (₹11.26 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.

22 Pherzawl District

O.	24.90	24.86	...	-24.86
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R.	-0.04			
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Reduction of provision by way of re-appropriation (₹0.04 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

**3475 Other General Economic Services**

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O.	3.50	5.20	...	-5.20
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R.	1.70			
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Reasons for enhancement of provision through re-appropriation (₹1.70 lakh) and non-utilisation of entire provision have not been intimated though called for (September 2020).

## Grant No. 15 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>(Valley)</b>			
<b>2408 Food, Storage and Ware Housing</b>			
01 Food			
001 Direction and Administration			
01 Direction			
O.	9,80.36	8,66.96	7,16.63
R.	-1,13.40		-1,50.33
Reduction of provision by way of re-appropriation (₹1,13.40 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).			
02 Bishnupur District			
O.	1,53.73	1,45.41	1,13.58
R.	-8.32		-31.83
Withdrawal of provision by way of re-appropriation (₹8.32 lakh) in March 2020 proved less. Reasons for savings was reportedly due to the retirement of employees etc.			
08 Imphal District			
O.	1,63.73	1,62.75	1,31.30
R.	-0.98		-31.45
Reduction of provision by way of re-appropriation (₹0.98 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).			
09 Imphal East District			
O.	1,94.30	1,34.22	1,11.39
R.	-60.08		-22.83
Reduction of provision by way of re-appropriation (₹60.08 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).			
15 Thoubal District			
O.	1,22.73	87.63	72.58
R.	-35.10		-15.05
Reduction of provision by way of re-appropriation (₹35.10 lakh) in March 2020 proved less. Reasons for savings was reportedly due to retirement of employees etc.			

**Grant No. 15 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
101	Procurement and Supply				
10	Central Assistance to State under NFSA				
	O.	20,40.51	25,40.00	5,85.39	-19,54.61
	S.	1,14.85			
	R.	3,84.64			

In view of the final savings of ₹19,54.61 lakh, enhancement of provision by way of supplementary ₹1,14.85 lakh in February 2020 and by way of re-appropriation (₹3,84.64 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

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

Reasons for non-utilisation and non-surrender of the provision have not been intimated though called for (September 2020).

800	Other Expenditure				
05	Consumer Dispute Redressal Commission (State Commission)				
	O.	43.65	64.65	26.01	-38.64
	R.	21.00			

In view of the final savings of ₹38.64 lakh, enhancement of provision by way of re-appropriation (₹21.00 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to the retirement of employees etc.

08	Payment of Compensation/Relief				
	O.	1,67.00	1,20.00	...	-1,20.00
	R.	-47.00			

Reasons for withdrawal of provision by way of re-appropriation (₹47.00 lakh) in March 2020 and non-utilisation/non-surrender of remaining provision have not been intimated though called for (September 2020).

09	Computerisation of Target Public Distribution System (Central Share)				
	O.	2,80.07	2,81.00	...	-2,81.00
	R.	0.93			

Enhancement of provision by re-appropriation of (₹0.93 lakh) in March 2020 proved unjustified. Reasons for non-utilisation and non-surrender of the provision have not been intimated though called for (September 2020).

**Grant No. 15 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
12	Procurement of PDS Rice			
	O.	5.00	4.50	...
	R.	-0.50		-4.50

Reduction of provision by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for non-utilisation/non-surrender of remaining provision was reportedly due to non-release of fund by Finance Department.

**3475 Other General Economic Services**

106	Regulation of Weights and Measures			
11	Regulation of Weights and Measures			
	O.	5,50.70	4,67.83	4,19.80
	R.	-82.87		-48.03

Reduction of provision by way of re-appropriation (₹82.87 lakh) in March 2020 proved less. Reasons for savings were reportedly due to non-receipt of encashment permission during regulate time frame due to Covid-19 lockdown and non-drawal of salary and arrear of pay by 5 (five) employees on account of wanting EIN numbers.

50	Regulation of Weights and Measures			
	O.	20.00	16.00	2.00
	R.	-4.00		-14.00

Reduction of provision by way of re-appropriation (₹4.00 lakh) in March 2020 proved less. Reasons for savings were reportedly due to non-receipt of encashment permission for purchase of verification date stamp and other office development purpose during time frame due to Covid-19 lockdown.

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

**Voted:****(Valley)****2408 Food, Storage and Ware Housing**

001	Direction and Administration			
23	Kakching District			
	O.	19.52	26.05	22.53
	R.	6.53		-3.52

Augmentation of provision through re-appropriation proved excessive. Reasons for expenditure over the budget provision have not been intimated though called for (September 2020).

**Grant No. 15 Concl.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
06	Consumer Dispute Redressal Fora				
	O.	20.15	60.28	51.25	-9.03
	R.	40.13			

Enhancement of provision through re-appropriation proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 16 Co-operation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue****Major Head: 2425 Co-operation**

Voted :

Original	29,64,28		
Supplementary	...	29,64,28	20,17,67
Amount surrendered during the year.			-9,46,61
			42,82

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

Voted :

Original	5,10,00		
Supplementary	...	5,10,00	27,50
Amount surrendered during the year.			-4,82,50
			4,00,00

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	27,97.08	18,23.95	-9,73.13
Hill Areas	1,67.20	1,93.72	+26.52
<b>Total Voted</b>	<b>29,64.28</b>	<b>20,17.67</b>	<b>-9,46.61</b>
<b>Capital</b>			
<b>Voted:</b>			
Valley Areas	3,47.60	27.50	-3,20.10
Hill Areas	1,62.40	...	-1,62.40
<b>Total Voted</b>	<b>5,10.00</b>	<b>27.50</b>	<b>-4,82.50</b>

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

2. The grant closed with a savings of ₹9,46.61 lakh against which an amount ₹42.82 lakh was surrendered during the year.

3. In view of the final savings of ₹9,46.61 lakh, the surrender of ₹42.82 lakh proved less.

4. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2425 Co-operation</b>			
106 Assistance to Multipurpose Rural Cooperatives			
20 Misc. Co-operative Societies			
O.	9.00	9.00	...
			-9.00

No proper reasons for non-utilisation of the entire provision have been intimated though called for (September 2020).

**(Valley)****2425 Co-operation**

001 Direction and Administration				
01 Direction				
O.	4,92.58	4,84.36	3,38.56	-1,45.80
R.	-8.22			

Reduction of provision by way of surrender ₹2.82 lakh and through reappropriation of (₹5.40 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

03 Zonal Administration				
O.	17,27.66	11,36.46	11,30.41	-6.05
R.	-5,91.20			

In view of the final savings of ₹6.05 lakh withdrawal of provision by way re-appropriation (₹5,91.20 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

003 Training				
14 Importing knowledge for Co-operative Movement				
O.	1,80.00	1,80.00	1,62.00	-18.00

No proper reasons for savings have been intimated though called for (September 2020).

**Grant No. 16 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
101      Audit of Co-operatives			
02      Internal Audit Establishment			
O.              3,31.44	3,52.41	2,25.57	-1,26.84
R.              20.97			

In view of the final savings of ₹1,26.84 lakh, enhancement of provision by way of re-appropriation (₹20.97 lakh) in March 2020 proved unjustified. No proper reasons for savings have been intimated though called for (September 2020).

106      Assistance to Multipurpose Rural Cooperatives			
20      Misc. Cooperative Societies			
O.              8.90	8.90	...	+8.90

No proper reasons for non-utilisation of the entire provision have been intimated though called for (September 2020).

800      Other Expenditure			
02      State Matching Share of CSS			
O.              40.00	...	...	...
R.              -40.00			

No proper reasons for withdrawal of the entire provision by way of re-appropriation (₹40.00 lakh) in March 2020 have been intimated though called for (September 2020).

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

**Voted:****(Valley)****2425 Co-operation**

03      Zonal Administration			
O.              1,48.20	7,45.80	1,48.45	-5,97.35
R.              5,97.60			

Enhancement of provision by way of re-appropriation (₹5,97.60 lakh) in March 2020 proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital Section closed with a savings of ₹4,82.50 lakh with a surrender of ₹4,00.00 lakh during the year.

7. Savings occurred mainly under:

**Voted:****(Hill)****4425 Capital Outlay on Cooperation**

001      Direction and Administration	
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**Grant No. 16 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
03 Co-operation Buildings			
O.	20.00	18.00	...
R.	-2.00		-18.00

Reduction of fund by way of re-appropriation (₹2.00 lakh) proved less. No proper reasons for non-utilisation and non-surrender of remaining provision have been intimated though called for (September 2020).

108 Investment in other Co-operatives				
06 National Programme for Dairy Development (NPDD) (Central Share)				
O.	1,42.40	...	...	...
R.	-1,42.40			

No proper reasons for withdrawal of the entire provision by way of re-appropriation (₹1,42.40 lakh) in March 2020 have been intimated though called for (September 2020).

**(Valley)****4425 Capital Outlay on Cooperation**

001 Direction and Administration				
03 Co-operation Buildings				
O.	90.00	81.00	27.50	-53.50
R.	-9.00			

Withdrawal of provision by way of re-appropriation (₹9.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**4425 Capital Outlay on Cooperation**

108 Investments in Other Co-operatives				
06 National Programme for Dairy Development (NPDD) (Central Share)				
O.	2,57.60	...	...	...
R.	-2,57.60			

Reasons for withdrawal of the entire provision by way of re-appropriation (₹2,57.60 lakh) in March 2020 have not been intimated though called for (September 2020).

8. No specific excess was observed to counter balanced the savings mentioned under Note 7 above.

Voted :				
Original	2,44,67,32			
Supplementary	...	2,44,67,32	1,54,56,59	-90,10,73
Amount surrendered during the year.				2,55,22

<b>Capital:</b>					
<b>Major Head:</b>	<b>4401 Capital Outlay on Crop Husbandry</b>				
	<b>4552 Capital Outlay on North Eastern Areas</b>				
	<b>4705 Capital Outlay on Command Area Development</b>				
Voted :					
	Original	71,80,00			
	Supplementary	15,39,00	87,19,00	16,21,00	-70,98,00
	Amount surrendered during the year.				

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

		Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
		(₹ in lakh)		
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	2,25,87.94	1,47,69.27	-78,18.67
	Hill Areas	18,79.38	6,87.32	-11,92.06
	<b>Total Voted</b>	<b>2,44,67.32</b>	<b>1,54,56.59</b>	<b>-90,10.73</b>

<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	76,49.24	16,21.00	-60,28.24
	Hill Areas	10,69.76	...	-10,69.76
	<b>Total Voted</b>	<b>87,19.00</b>	<b>16,21.00</b>	<b>-70,98.00</b>

**Grant No. 17 Contd.****Revenue:**

2. The grant closed with a savings of ₹90,10.73 lakh against which an amount of ₹2,55.22 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O.	5,41.52	5,18.55	3,77.99	-1,40.56
R.	-22.97			

Reduction of provision by way of re-appropriation (₹22.97 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

25 Strengthening of Agricultural Extension &amp; Administration

O.	2,56.90	2,39.37	1,72.64	-66.73
R.	-17.53			

Reduction of provision by way of re-appropriation (₹17.53 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

104 Agricultural Farms

07 Experimental Farms

O.	14.32	11.80	8.96	-2.84
R.	-2.52			

Reduction of provision by way of re-appropriation (₹2.52 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O.	1,62.38	1,58.40	1,11.02	-47.38
R.	-3.98			

Reduction of provision by way of re-appropriation (₹3.98 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

800 Other Expenditure

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

O.	3,20.00	2,80.00	...	-2,80.00
R.	-40.00			

Reasons for reduction of provision by way of re-appropriation and non-utilisation of remaining provision have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**2705 Command Area Development**

800	Other Expenditure		
08	Area Development Authorities for Irrigation in Command Area		
O.	5,67.00	5,67.00	...
			-5,67.00

Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

**(Valley)****2401 Crop Husbandry**

001	Direction and Administration		
01	Direction		
O.	12,03.61	12,10.73	8,64.33
			-3,46.40
R.	7.12		

In view of the final savings of ₹3,46.40 lakh, enhancement of provision by way of re-appropriation (₹7.12 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

25	Strengthening of Agricultural Extension & Administration		
O.	8,85.98	8,25.71	5,63.77
			-2,61.94
R.	-60.27		

Reduction of provision by way of re-appropriation (₹60.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

53	Strengthening of Agricultural Extension & Administration		
O.	2,17.00	1,56.52	1,41.55
			-14.97
R.	-60.48		

Reduction of provision by way of re-appropriation (₹60.48 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102	Food grain crops		
10	Food grain crops		
O.	1,95.74	1,74.38	1,22.29
			-52.09
R.	-21.36		

Reduction of provision by way of re-appropriation (₹21.36 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

19	Regional Pulse and Oil Seeds Production Farm, Gamphazal		
O.	72.26	63.58	47.52
			-16.06
R.	-8.68		

Reduction of provision by way of re-appropriation (₹8.68 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
103	Seeds				
20	Regional Seed Farm for Major Field Crops, Kharungpat				
	O.	50.86	61.79	32.34	-29.45
	R.	10.93			

In view of the final savings of ₹29.45 lakh, enhancement of provision by way of re-appropriation (₹10.93 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

104	Agricultural Farms				
07	Experimental Farms				
	O.	2,51.02	2,06.65	1,57.72	-48.93
	R.	-44.37			

Withdrawal of provision by way of re-appropriation proved less. Reasons for savings have not been intimated though called for (September 2020).

105	Manures and Fertilizers				
14	Manures and Fertilizers				
	O.	1,38.15	1,59.44	98.53	-60.91
	R.	21.29			

In view of the final savings of ₹60.91 lakh, enhancement of provision by way of re-appropriation (₹21.29 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

108	Comercial Crops				
06	Comercial Crops				
	O.	1,71.17	1,76.45	1,26.71	-49.74
	R.	5.28			

In view of the final savings of ₹49.74 lakh, enhancement of provision by way of re-appropriation (₹5.28 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

109	Extension and Farmers' Training				
03	Agricultural Schools				
	O.	1,17.50	93.98	78.31	-15.67
	R.	-23.52			

Withdrawal of provision by way of re-appropriation (₹23.52 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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08	Extension and Farmer's Training				
	O.	2,08.43	2,03.43	1,53.19	-50.24
	R.	-5.00			

Withdrawal of provision by way of re-appropriation (₹5.00 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

113	Agricultural Engineering				
12	Hiring & Repairing Services				
	O.	2,02.25	1,73.51	1,39.41	-34.10
	R.	-28.74			

Withdrawal of provision by way of re-appropriation (₹28.74 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure				
20	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)				
	O.	36,50.00	44,00.00	35,00.00	-9,00.00
	R.	7,50.00			

Enhancement of provision by way of re-appropriation (₹7,50.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

22	Rastriya Krishi Vikas Yojna (RKVY) (Central Share)				
	O.	40,00.00	15,53.00	7,76.08	-7,76.92
	R.	-24,47.00			

Reduction of provision by way of re-appropriation (₹24,47.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

23	Support to State Extension Programme for Extension Reform (Central Share)				
	O.	20,00.00	20,00.00	7,21.68	-12,78.32

Reasons for savings have not been intimated though called for (September 2020).

25	National Food Security Mission (NFSM) (Central Share)				
	O.	16,30.00	11,80.00	10,95.07	-84.93
	R.	-4,50.00			

Withdrawal of provision by way of re-appropriation (₹4,50.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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27	National Mission on Oil seed and Oil Palm (NMOOP) (Central Share)			
O.	4,00.00	2,25.00	1,68.75	-56.25
R.	-1,75.00			

Reduction of provision by way of re-appropriation (₹1,75.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

56	25% State Matching Share of National Mission on Oil Seed & Oil Palm (NMOOP)			
R.	17.83	17.83	...	-17.83

Reasons for creation of provision by way of re-appropriation and non-utilisation of provision have not been intimated though called for (September 2020).

59	State Share for Support to State Extension Programme for Extension Reform			
O.	1,50.00	1,50.00	91.82	-58.18

Reasons for savings have not been intimated though called for (September 2020).

63	National Mission on Sustainable Agriculture (NMSA)(Central Share)			
O.	7,80.00	...	...	...
R.	-7,80.00			

Reasons for withdrawal of entire provision have not been intimated though called for (September 2020).

65	National Agricultural Insurance Scheme			
O.	2,00.00	1,00.00	69.48	-30.52
R.	-1,00.00			

Withdrawal of provision by way of re-appropriation (₹1,00.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

69	State Matching Share for RKVY			
O.	4,00.00	1,80.00	1,69.90	-10.10
R.	-2,20.00			

Withdrawal of provision by way of re-appropriation (₹2,20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

70	Paramparagat Krishi Vikashyojana (PKVY) Central Share			
O.	4,31.18	...	...	...
R.	-4,31.18			

Reasons for withdrawal of entire provision through re-appropriation have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
71	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	O.	50.00	...	...
	R.	-50.00		

Reasons for withdrawal of entire provision have not been intimated though called for (September 2020).

72	Soil Health Card (SHC) & Soil Health Management (SHM) Central Share.			
	O.	1,48.82	25.00	...
	R.	-1,23.82		-25.00

Withdrawal of provision by way of re-appropriation (₹1,23.82 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

73	State Share of Soil Health Care (SHC) & Soil Health Management (SHM)			
	O.	30.00	20.00	19.35
	R.	-10.00		-0.65

Withdrawal of provision by way of re-appropriation (₹10.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

74	Rainfed Area Development (RAD) Central Share.			
	O.	2,00.00	1,00.00	60.00
	R.	-1,00.00		-40.00

Withdrawal of provision by way of re-appropriation (₹1,00.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

75	State Share of Rainfed Area Development (RAD)			
	O.	22.00	22.00	6.67
	R.			-15.33

Reasons for savings have not been intimated though called for (September 2020).

**2408 Food, Storage and Warehousing**

02 Storage and Warehousing

101 Rural Godowns Programme

22 Rural Godown Programme

O.	57.77	51.09	35.59	-15.50
R.	-6.68			

Withdrawal of provision by way of re-appropriation (₹6.68 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2415 Agricultural Research and Education**

01 Crop Husbandry

**Grant No. 17 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
004	Research			
02	All India Co-Ordinated Project for Improvement of Wheat (Central Share)			
	O.	13.82	...	...
	R.	-13.82		

Reasons for withdrawal of entire provision have not been intimated though called for (September 2020).

03	All India Coordinated Rice Improvement Project ( Central Share )			
	O.	29.41	21.25	8.33
	R.	-8.16		-12.92

Withdrawal of provision by way of re-appropriation (₹8.16 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

21	Rice Research Station			
	O.	78.77	66.28	51.52
	R.	-12.49		-14.76

Withdrawal of provision by way of re-appropriation (₹12.49 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

24	Soil Testing Laboratory			
	O.	80.93	91.87	56.37
	R.	10.94		-35.50

In view of the final savings of ₹35.50 lakh, enhancement of provision by way of re-appropriation (₹10.94 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

80	General			
150	Assistance to I.C.A.R			
05	Assistance to Indian Council of Agricultural Research (ICAR)			
	O.	62.00	72.30	54.30
	R.	10.30		-18.00

In view of the final savings of ₹18.00 lakh, enhancement of provision by way of re-appropriation (₹10.30 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

09	Assistance to Indian Council of Agricultural Research (ICAR)			
	O.	14.56	11.45	1.38
	R.	-3.11		-10.07

Withdrawal of provision by way of re-appropriation proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 17 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
277	Education			
09	Farmers' Training & Education			
	O.	71.87	57.09	36.26
	R.	-14.78		-20.83

Withdrawal of provision by way of re-appropriation (₹14.78 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2705 Command Area Development**

001	Direction and Administration			
04	Area Development Authorities for Irrigation in Command Area.			
	O.	4,24.51	4,48.90	3,88.96
	R.	24.39		-59.94

Enhancement of provision by way of re-appropriation (₹24.39 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure			
08	Area Development Authorities for Irrigation in Command Area			
	O.	13,53.00	12,78.00	2,66.06
	R.	-75.00		-10,11.94

Withdrawal of provision by way of re-appropriation (₹75.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**3454 Census Surveys and Statistics**

01	Census			
101	Computerisation of Census Data			
04	Computerisation of Census Data			
	O.	68.59	59.75	20.80
	R.	-8.84		-38.95

Withdrawal of provision by way of re-appropriation (₹8.84 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**3475 Other General Economic Services**

107	Regulation of Markets			
15	Marketing Intelligence			
	O.	1,26.48	97.66	89.00
	R.	-28.82		-8.66

Withdrawal of provision by way of re-appropriation (₹28.82 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

**Grant No. 17 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2401 Crop Husbandry**

107 Plant Protection

17 Plant Protection

O.	2,23.25	2,93.74	2,52.51	-41.23
R.	70.49			

Enhancement of provision by way of re-appropriation (₹70.49 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

800 Other Expenditure

01 Sub Mission on agricultural Mechanization (SMAM) (Central Share)

O.	8,00.00	40,00.00	21,10.70	-18,89.30
R.	32,00.00			

Enhancement of provision by way of re-appropriation (₹32,00.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

21 State Matching share for PMKSY

O.	3,51.00	7,28.00	5,44.00	-1,84.00
R.	3,77.00			

Enhancement of provision by way of re-appropriation (₹3,77.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**2415 Agricultural Research and Education**

80 General

277 Education

55 Training of Graduates &amp; Post Graduates

O.	8.00	46.00	36.00	-10.00
R.	38.00			

Enhancement of provision by way of re-appropriation (₹38.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹78,98.00 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

**Grant No. 17 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****4705 Capital Outlay on Command Area Development**

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

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

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

800	Other Expenditure			
01	Construction of Agro Market Complex at Mayang Imphal Bazar			
O.		1,00.00	10,00.00	...
				-10,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**4705 Capital Outlay on Command Area Development**

103	Civil Works			
01	Command Area Development and Water Management(CADWM)			
O.		49,30.24	49,30.24	...
				-49,30.24

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

800	Other Expenditure			
03	State Matching Share of AIBP			
O.		1,80.00	1,80.00	82.00
				-98.00

Reasons for savings have not been intimated though called for (September 2020).

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

**Grant No. 18 Animal Husbandry and Veterinary including Dairy Farming**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head:</b> 2403 Animal Husbandry			
2404 Dairy Development			
2552 North Eastern Areas			
Voted :			
Original	1,45,45,27		
Supplementary	13,67,96	1,59,13,23	78,61,08
Amount surrendered during the year.			-80,52,15
			...

<b>Capital:</b>	
<b>Major Head:</b> 4403 Capital Outlay on Animal Husbandry	
4552 Capital Outlay on North Eastern Areas	

Voted :				
Original	1,31,00			
Supplementary	9,28,57	10,59,57	53,80	-10,05,77
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b> Valley Areas	1,16,94.78	59,22.49	-57,72.29
Hill Areas	42,18.45	19,38.59	-22,79.86
<b>Total Voted</b>	<b>1,59,13.23</b>	<b>78,61.08</b>	<b>-80,52.15</b>
<b>Capital:</b>			
<b>Voted:</b> Valley Areas	10,30.57	53.80	-9,76.77
Hill Areas	29.00	...	-29.00
<b>Total Voted</b>	<b>10,59.57</b>	<b>53.80</b>	<b>-10,05.77</b>

**Grant No. 18 Contd.****Revenue:**

2. The grant closed with a savings of ₹80,52.15 lakh and no part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2403 Animal Husbandry**

001 Direction and Administration

01 Direction

O.	15.00	13.00	3.84	-9.16
R.	-2.00			

Reduction of provision by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05 Execution

O.	11,24.75	11,74.55	3,81.30	-7,93.25
S.	50.00			
R.	-0.20			

Enhancement of provision by way of supplementary (₹50.00 lakh) in February 2020 proved unnecessary and reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	27,83.79	28,71.64	14,46.32	-14,25.32
S.	90.00			
R.	-2.15			

In view of the savings of ₹14,25.32 lakh, enhancement of provision by way of supplementary (₹90.00 lakh) in February 2020 proved unnecessary and reduction of provision by way of re-appropriation (₹2.15 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102 Cattle and Buffalo Development

12 Regional Exotic Cattle Breeding Farm, Turibari

O.	74.41	75.42	58.94	-16.48
S.	1.01			

Enhancement of provision by way of supplementary (₹1.01 lakh) proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

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

105	Piggery Development			
18	Piggery Farms			
	O.	15.00	13.50	...
	R.	-1.50		-13.50

Reduction of provision by way of re-appropriation (₹1.50 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of remaining provision have not been intimated though called for (September 2020).

113	Administrative Investigation and Statistics			
02	50% State Share of Centrally Sponsored Schemes			
	O.	15.00	15.00	...
	R.			-15.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**2404 Dairy Development**

102	Rural Development Projects			
25	Rural Dairy Centres			
	O.	5.00	4.50	...
	R.	-0.50		-4.50

Reduction of provision by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of remaining provision have not been intimated though called for (September 2020).

**(Valley)****2403 Animal Husbandry**

001	Direction and Administration			
01	Direction			
	O.	12,96.76	13,30.67	8,87.16
	R.	33.91		-4,43.51

Enhancement of provision by way of re-appropriation (₹33.91 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
05	Execution			
	O.	7,35.14	7,40.59	4,95.05
	S.	5.65		-2,45.54
	R.	-0.20		

Enhancement of provision by way of supplementary (₹5.65 lakh) in February 2020 proved unjustified and reduction of provision by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 101 Veterinary Services and Animal Health

## 04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O.	21,90.22	22,43.21	15,75.66	-6,67.55
S.	57.32			
R.	-4.33			

In view of the final savings of ₹6,67.55 lakh, enhancement of provision by way of supplementary (₹57.32 lakh) in February 2020 proved unnecessary and reduction of provision by way of re-appropriation (₹4.33 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 06 Central Medicine and Vaccine Stores

O.	30.00	27.00	6.41	-20.59
R.	-3.00			

Reduction of provision by way of re-appropriation (₹3.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 07 Assistance to State for Control of Animal Diseases (Central Share)

O.	2,59.00	2,59.00	...	-2,59.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

## 102 Cattle and Buffalo Development

## 09 Key Village and Artificial Insemination Programme

O.	28,98.90	29,85.11	18,83.63	-11,01.48
S.	86.79			
R.	-0.58			

Enhancement of provision by way of supplementary (₹86.79 lakh) in February 2020 proved unnecessary and reduction of provision by way of re-appropriation (₹0.58 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
12	Regional Exotic Cattle Breeding Farm, Turibari			
	O.	9.30	8.37	...
	R.	-0.93		-8.37

Reduction of provision by way of re-appropriation (₹0.93 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of remaining provision have not been intimated though called for (September 2020).

30	Strengthening of Cross Breed Cattle Farm, Turibari			
	O.	6.00	5.40	...
	R.	-0.60		-5.40

In view of the final savings of ₹5.40 lakh, reduction of provision by way of re-appropriation (₹0.60 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender have not been intimated though called for (September 2020).

103	Poultry Development			
11	Poultry Farm			
	O.	2,61.04	2,64.62	2,06.71
	R.	3.58		-57.91

Enhancement of provision by way of re-appropriation (₹3.58 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

105	Piggery Farms			
11	Piggery Farms			
	O.	30.00	35.36	20.79
	R.	5.36		-14.57

In view of the final savings of ₹14.57 lakh, enhancement of provision by way of re-appropriation (₹5.36 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

106	Other Live Stock Development			
01	National Livestock Health and Disease Control Programme (Central Share)			
	O.	11,77.00	11,77.00	...
	R.			-11,77.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
02      National Livestock Management Programme (Central Share)			
O.	3,00.00	13,00.00	71.42
S.	10,00.00		-12,28.58

Enhancement of provision by way of supplementary (₹10,00.00 lakh) in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

03      National Mission on Bovine Productivity			
O.	29.70	29.70	20.18
			-9.52

Reasons for savings have not been intimated though called for (September 2020).

23      Conservation of Pony at Marjing			
O.	2,00.00	1,80.00	1,80.00
R.	-20.00		...

Reasons for reduction of fund by way of re-appropriation (₹20.00 lakh) in March 2020 have not been intimated though called for (September 2020).

31      Composite Demonstration Units			
O.	5.00	4.50	...
R.	-0.50		-4.50

Reasons for reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

113      Administrative Investigation and Statistics			
01      Sample Survey on estimation of Egg/Milk/Meat and Wool (Central Share)			
O.	75.00	97.22	25.91
R.	22.22		-71.31

Enhancement of provision by way of re-appropriation (₹22.22 lakh) in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

02      50% State Share of Centrally Sponsored Schemes			
O.	1,60.00	1,17.20	13.91
R.	-42.80		-1,03.29

Reduction of provision by way of re-appropriation (₹42.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
195 Assistance to Animal Husbandry Cooperatives			
33 Sample Survey on estimation of Egg/Milk/Meat and Wool (Central Share)			
O.	10.00	10.00	...
			-10.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**2404 Dairy Development**

001 Direction and Administration				
01 Direction				
O.	94.64	97.21	32.35	-64.86
R.	2.57			

In view of the final savings of ₹64.86 lakh, enhancement of provision by way of re-appropriation (₹2.57 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

102 Dairy Development Projects				
03 Central Dairy Farm, Porompat				
O.	2,03.24	2,07.65	1,36.86	-70.79
R.	4.41			

Enhancement of provision by way of re-appropriation (₹4.41 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

13 Imphal Milk Supply Scheme				
O.	10.00	9.00	...	-9.00
R.	-1.00			

Reasons for reduction of provision by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

25 Rural Dairy Centres				
O.	10.00	9.00	...	-9.00
R.	-1.00			

Reasons for reduction of provision by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 18 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>2552 North Eastern Areas</b>			
16 Veterinary & Animal Husbandry			
102 Cattle & Buffalo Development			
01 Murrah Buffalo Rearing Project			
O.	1,86.00	1,86.00	...
			-1,86.00

Reasons for non-utilisation/non-surrender of the budget provision have not been intimated though called for (September 2020).

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

**(Valley)**

**2403 Animal Husbandry**

113 Administrative Investigation and Statistics				
13 Quinquennial Livestock Census				
O.	9.00	50.61	47.74	-2.87
S.	35.40			
R.	6.21			

Enhancement of provision by way of supplementary (₹35.40 lakh) in February 2020 and by way of re-appropriation (₹6.21 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹10,05.77 lakh and no part of the savings was surrendered during the year.

6. Savings occurred mainly under:

**Voted:**

**(Hill)**

**4403 Capital Outlay on Animal Husbandry**

800 Other Expenditure				
03 Animal Husbandry Buildings				
O.	29.00	26.10	...	-26.10
R.	-2.90			

Reasons for reduction of provision by way of re-appropriation (₹2.90 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

**Grant No. 18 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****4403 Capital Outlay on Animal Husbandry**

800	Other Expenditure			
03	Animal Husbandry Buildings			
	O.	1,02.00	91.80	...
	R.	-10.20		-91.80

Reasons for reduction of provision by way of re-appropriation (₹10.20 lakh) in March 2020 and non-utilisation of the remaining provision have not been intimated though called for (September 2020).

05	Strengthening of Existing Veterinary Hospitals and Dispensaries (Central Share)			
	S.	4.40	17.50	...
	R.	13.10		-17.50

Reasons for enhancement of fund by way of re-appropriation and non-utilisation/non-surrender of the provision have not been intimated though called for (September 2020).

06	Marjing Manipur Pony Complex			
	S.	5,00.00	5,00.00	...
	R.			-5,00.00

Reasons for non-utilisation and non-surrender of the entire budget provision have not been intimated though called for (September 2020).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:

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

16	<i>Veterinary and Animal Husbandry</i>			
103	Poultry Development			
01	Establishment of Poultry Breeding Farm at Ningthoukhong			
	R.	4,24.17	4,24.17	53.80
				-3,70.37

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 19 Environment and Forest**

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

<b>Major Head:</b>	<b>2402 Soil and Water Conservation</b>
	<b>2406 Forestry and Wild Life</b>
	<b>2407 Plantations</b>
	<b>3435 Ecology and Environment</b>

**Voted :**

Original	2,24,01,58			
Supplementary	4,09,40,25	6,33,41,83	1,25,68,03	-5,07,73,80
Amount surrendered during the year .				...

**Capital:**

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

**Voted :**

Original	7,84,30			
Supplementary	22,65,83	30,50,13	11,08,17	-19,41,96
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 :

<b>Revenue:</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Voted:</b>	Valley Areas	3,07,85.08	90,62.14	-2,17,22.94
	Hill Areas	3,25,56.75	35,05.89	-2,90,50.86
	<b>Total Voted</b>	<b>6,33,41.83</b>	<b>1,25,68.03</b>	<b>-5,07,73.80</b>

**Capital:**

<b>Voted:</b>	Valley Areas	25,67.76	11,08.17	-14,59.59
	Hill Areas	4,82.37	0.00	-4,82.37
	<b>Total Voted</b>	<b>30,50.13</b>	<b>11,08.17</b>	<b>-19,41.96</b>

**Grant No. 19 Contd.****Revenue:**

2. The grant closed with a savings of ₹5,07,73.80 lakh. No amount was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2402 Soil and Water Conservation**

001 Direction and Administration

13 Soil Conservation Division

O.	1,92.14	1,18.29	1,26.67	+8.38
R.	-73.85			

Reduction of fund by way of re-appropriation (₹73.85 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

14 Soil Conservation Division- II

O.	1,49.20	44.87	27.16	-17.71
R.	-1,04.33			

In view of the final savings of ₹17.71 lakh, reduction of fund by way of re-appropriation (₹1,04.33 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102 Soil Conservation

03 Afforestation

O.	1,00.80	90.72	91.82	+1.10
R.	-10.08			

Reduction of fund by way of re-appropriation (₹10.08 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

01 Direction

O.	80.13	68.83	38.03	-30.80
R.	-11.30			

In view of the final savings of ₹30.80 lakh, reduction of fund by way of re-appropriation (₹11.30 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 12 Eastern Forest Division

O.	1,85.35	1,67.28	1,35.79	-31.49
R.	-18.07			

Reduction of fund by way of re-appropriation (₹18.07 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 19 Nothern Forest Division

O.	2,96.80	2,39.25	2,18.63	-20.62
R.	-57.55			

Reduction of fund by way of re-appropriation (₹57.55 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 28 Southern Forest Division

O.	3,67.80	3,75.00	2,41.90	-1,33.10
R.	7.20			

Enhancement of fund by way of re-appropriation (₹7.20 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

## 29 Tamenglong Forest Division

O.	1,18.05	1,59.79	1,09.13	-50.66
R.	41.74			

In view of the final savings of ₹50.66 lakh, enhancement of fund by way of re-appropriation (₹41.74 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

## 30 Chandel Forest Division

O.	1,96.10	1,54.01	1,20.73	-33.28
R.	-42.09			

Reduction of fund by way of re-appropriation (₹42.09 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 34 Senapati Forests Division

O.	1,98.22	1,70.23	1,58.63	-11.60
R.	-27.99			

Reduction of fund by way of re-appropriation (₹27.99 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
58	Pherzawl Forest Division				
	O.	69.12	53.56	37.86	-15.70
	R.	-15.56			
In view of the final savings of ₹15.70 lakh, reduction of fund by way of re-appropriation (₹15.56 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
59	Kamjong Forest Division				
	O.	1,17.61	1,17.59	1,00.03	-17.56
	R.	-0.02			
Reduction of fund by way of re-appropriation (₹0.02 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
60	Tengnoupal Forest Division				
	O.	1,25.46	1,38.46	1,10.08	-28.38
	R.	13.00			
Enhancement of provision by way of re-appropriation (₹13.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).					
61	Noney Forest Division				
	O.	1,36.64	1,50.08	1,15.40	-34.68
	R.	13.44			
Enhancement of provision by way of re-appropriation (₹13.44 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).					
102	Social and Farm Forestry				
11	Restocking of Reserved Forests(Economic Plantation)				
	O.	7,00.69	6,93.39	4,70.40	-2,22.99
	R.	-7.30			
Withdrawal of provision by way of re-appropriation (₹7.30 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
105	Forest Produce				
06	National Mission for Sustainable Agriculture (NMSA) Central Share				
	O.	7,44.00	5,11.20	2,87.50	-2,23.70
	R.	-2,32.80			

In view of the final savings of ₹2,23.70 lakh, the reduction of provision by way of re-appropriation (₹2,32.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>	
800 Other Expenditure			
05 Intensification of Forest Management (Central Share)			
O.	2,24.88	1,24.30	74.00
R.	-1,00.58		-50.30

Reduction of provision by way of re-appropriation (₹1,00.58 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

43 Green India Mission (Central Share)			
O.	22,00.00	3,41.47	2,16.23
R.	-18,58.53		-1,25.24

Reduction of provision by way of re-appropriation (₹18,53.53 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

45 State Share of CSS			
O.	3,00.00	2,50.00	1,03.52
R.	-50.00		-1,46.48

Reduction of provision by way of re-appropriation (₹50.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

52 Biodiversity			
O.	16.00	16.00	...
			-16.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

58 Scheme under EAP			
O.	15,00.00	20,00.00	3,96.90
R.	5,00.00		-16,03.10

Enhancement of provision by way of re-appropriation (₹5,00.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

02 *Environmental Forestry and Wild Life*

110 Wild Life Preservation

19 Yangupokpi Lokchao Sanctuary (Central Share)

O.	40.00	40.00	17.44	-22.56
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Reasons for final savings have not been intimated though call for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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20 Siroy National Park (Central Share)

O.	30.00	30.00	19.05	-10.95
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Reasons for final savings have not been intimated though call for (September 2020).

28 Plunemai Community Reserve

O.	20.00	20.00	...	-20.00
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Reasons for non-utilisation and non-surrender of entire provision have not been intimated though call for (September 2020).

04 *Afforestation and Ecology Development*

101 National Afforestation and Ecology Development Programme

01 National Afforestation Programme

O.	2,74.14	7,60.20	...	-7,60.20
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R.	4,86.06			
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Enhancement of fund by way of re-appropriation (₹4,86.06 lakh) in March 2020 proved unjustified. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

103 State Compensatory Afforestation

16 Manipur

S.	2,38,95.50	2,55,65.77	24,64.09	-2,31,01.68
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R.	16,70.27			
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Enhancement of fund by way of re-appropriation (₹16,70.27 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

904 Deduct amount met from State Compensatory Afforestation Fund

16 Manipur

O.	...	...	-24,22.87	-24,22.87
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Reasons for non-creation of fund either in Original/Supplementary and incurring expenditure have not been intimated though called for (September 2020).

**(Valley)**

**2402 Soil and Water Conservation**

102 Soil Conservation

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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29	Special Project for Loktak Lake (Central Share)		
S.	60,00.00	60,00.00	...

Reasons for creation of fund through supplementary and non-utilisation of the entire provision have not been intimated though called for (September 2020).

800	Other Expenditure		
02	Development of Loktak Lake		
O.	50.00	50.00	...
			-50.00

Reasons for non-utilisation of the entire provision have not been intimated though called for (September 2020).

**2406 Forestry and Wild Life**

01	Forestry		
001	Direction and Administration		
01	Direction		
O.	5,36.73	4,64.35	4,06.07
R.	-72.38		-58.28

Reduction of provision through re-appropriation (₹72.38 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

02	Animal Feed/Diet		
O.	50.00	60.00	30.93
R.	10.00		-29.07

In view of the final savings of ₹29.07 lakh, enhancement of provision through re-appropriation (₹10.00 lakh) proved unnecessary. Reasons for anticipated savings have not been intimated though called for (September 2020).

03	Bishnupur Forest Division		
O.	2,31.15	1,57.54	1,55.24
R.	-73.61		-2.30

Withdrawal of provision through re-appropriation (₹73.61 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

04	Central Forest Division		
O.	5,81.53	5,92.94	4,63.12
R.	11.41		-1,29.82

Augmentation of provision through re-appropriation (₹11.41 lakh) proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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16	Jiribam Forest Division			
	O.	1,51.80	1,23.51	1,22.82
	R.	-28.29		-0.69

Withdrawal of provision through re-appropriation (₹28.29 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

17	Keibul Lamjao National Park			
	O.	1,72.44	2,22.25	1,41.89
	R.	49.81		-80.36

Augmentation of provision through re-appropriation (₹49.81 lakh) proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

20	Principal Chief Conservator of Forests			
	O.	18,56.63	15,67.97	9,16.00
	R.	-2,88.66		-6,51.97

Withdrawal of provision through re-appropriation (₹2,88.66 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

21	Research and Training			
	O.	1,04.90	1,02.60	80.72
	R.	-2.30		-21.88

Withdrawal of provision through re-appropriation (₹2.30 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

25	Social Forestry Division			
	O.	1,59.85	1,80.05	1,21.64
	R.	20.20		-58.41

Augmentation of provision through re-appropriation (₹20.20 lakh) proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

31	Thoubal Forest Division			
	O.	3,64.40	3,54.51	2,83.64
	R.	-9.89		-70.87

Withdrawal of provision through re-appropriation (₹9.89 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
53	Director Manipur Zoological Garden				
	O.	1,71.99	1,85.62	1,49.88	-35.74
	R.	13.63			
Enhancement of provision through re-appropriation (₹13.63 lakh) proved unjustified. Reasons for savings have not been intimated though called for (September 2020).					
54	Deputy Conservator of Forests (Working Plan Division)				
	O.	1,44.20	89.06	60.16	-28.90
	R.	-55.14			
Reduction of provision through re-appropriation (₹55.14 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
56	DFO/Urban Forestry Division				
	O.	1,40.76	1,40.74	75.52	-65.22
	R.	-0.02			
Reduction of provision through re-appropriation (₹0.02 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
57	DFO/Wild Life Division				
	O.	1,46.61	1,10.75	91.83	-18.92
	R.	-35.86			
Reduction of provision through re-appropriation (₹35.86 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
005	Survey and Utilization of Forest Resources				
36	Working Plan				
	O.	1,76.98	1,57.50	1,24.13	-33.37
	R.	-19.48			
Reduction of provision through re-appropriation (₹19.48 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
102	Social and Farm Forestry				
01	Social Forestry Plantations				
	O.	1,40.00	1,26.00	92.99	-33.01
	R.	-14.00			
Reduction of provision through re-appropriation (₹14.00 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
11	Restocking of Reserved Forests (Economic Plantation)				
	O.	4,03.81	3,93.81	3,92.64	-1.17
	R.	-10.00			
Reduction of provision through re-appropriation (₹10.00 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
105	Forest Produce				
06	National Mission for Sustainable Agriculture (NMSA) Central Share				
	O.	4,96.00	3,40.80	2,00.00	-1,40.80
	R.	-1,55.20			
Reduction of provision through re-appropriation (₹1,55.20 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
800	Other Expenditure				
05	Intensification of Forest Management (Central Share)				
	O.	1,25.12	69.16	24.96	-44.20
	R.	-55.96			
Withdrawal of provision through re-appropriation (₹55.96 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
43	Green India Mission (Central Share)				
	O.	13,00.00	2,01.78	2,00.00	-1.78
	R.	-10,98.22			
Withdrawal of provision through re-appropriation (₹10,98.22 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
45	State Share of CSS				
	O.	3,00.00	2,50.00	42.80	-2,07.20
	R.	-50.00			
Reduction of provision through re-appropriation (₹50.00 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).					
58	Scheme under EAP				
	O.	5,00.00	6,26.18	...	-6,26.18
	R.	1,26.18			
Augmentation of provision through re-appropriation (₹1,26.18 lakh) proved unnecessary. Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).					

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
02	<i>Environmental Forestry and Wild Life</i>			
110	Wild Life Preservation			
08	Project Tiger (Central Share)			
	O.	5.00	5.00	...
				-5.00
Reasons for and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).				
13	Keibul Lamjao National Park( Central Share)			
	O.	1,00.00	1,00.00	45.99
				-54.01
Reasons for savings have not been intimated though called for (September 2020).				
24	Integrated Development of Wildlife Habitats (Central Share)			
	O.	1,80.00	1,80.00	1,23.86
				-56.14
Reasons for savings have not been intimated though called for (September 2020).				
25	Bunning Wildlife Sanctuary (Central Share)			
	O.	30.00	30.00	14.60
				-15.40
Reasons for savings have not been intimated though called for (September 2020).				
26	Amur Falcon Conservation (Central Share)			
	O.	1,00.00	1,00.00	66.56
				-33.44
Reasons for savings have not been intimated though called for (September 2020).				
29	Azuram Community Reserve (Central Share)			
	O.	30.00	30.00	15.98
				-14.02
Reasons for savings have not been intimated though called for (September 2020).				
35	Wild Life Management			
	O.	1,18.54	1,18.54	77.49
				-41.05
Reasons for savings have not been intimated though called for (September 2020).				
04	<i>Afforestation and Ecology Development</i>			
101	National Afforestation and Ecology Development Programme			
01	National Afforestation Programme			
	O.	85.86	2,38.00	...
				-2,38.00
	R.	1,52.14		

Reasons for enhancement of provision through re-appropriation (₹1,52.14 lakh) in March 2020 and non-utilisation of the entire provision have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
103	State Compensatory Afforestation				
16	Manipur				
	S.	50,44.75	54,10.42	6,52.89	-47,57.53
	R.	3,65.67			

In view of the final savings of (₹47,57.53 lakh), enhancement of provision through re-appropriation (₹3,65.67 lakh) in March 2020 proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

**3435 Ecology and Environment**

03 *Environmental Research and Ecological Regeneration*

003 Environmental Education/Training/Extension

12 Eco Development Programme

O. 5,00.00 4,00.00 3,99.50 -0.50

R. -1,00.00

Withdrawal of provision through re-appropriation (₹1,00.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

14 Environmental Education Programme

O. 2,00.00 1,80.00 1,68.25 -11.75

R. -20.00

Reduction of fund through re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

15 Environmental Monitoring Cell

O. 80.00 72.00 ... -72.00

R. -8.00

Reasons for withdrawal of provision through re-appropriation (₹8.00 lakh) in March 2020 and non-utilisation of the entire provision have not been intimated though called for (September 2020).

16 Solid Waste Management

O. 1,00.00 90.00 90.00 ...

R. -10.00

Reasons for withdrawal of fund through re-appropriation (₹10.00 lakh) in March 2020 have not been intimated though called for (September 2020).

43 Environmental Information Dissemination

O. 1,20.00 1,08.00 88.96 -19.04

R. -12.00

Withdrawal of fund through re-appropriation (₹12.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
04	<i>Prevention and Control of Pollution</i>		
104	Impact Assessment		
26	Pollution Control		
O.	2,50.00	2,50.00	2,33.89
			-16.11

Reasons for savings have not been intimated though called for (September 2020).

60	<i>Others</i>		
800	Other Expenditure		
01	Direction		
O.	5,07.93	3,98.07	3,35.11
			-62.96
R.	-1,09.86		

Withdrawal of fund through re-appropriation (₹1,09.86 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

02	Information Technology (IT)		
O.	10.00	9.00	...
			-9.00
R.	-1.00		

Reasons for withdrawal of provision through re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation of entire provision have not been intimated though called for (September 2020).

24	Multi-Disciplinary Scientific Study of Catchment Area of Major River Basins		
O.	90.00	3,61.00	50.00
			-3,11.00
R.	2,71.00		

Enhancement of fund through re-appropriation (₹2,71.00 lakh) proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

25	Natural Resources		
O.	1,40.00	1,26.00	1,26.00
			...
R.	-14.00		

Reasons for withdrawal of provision through re-appropriation (₹14.00 lakh) have not been intimated though called for (September 2020).

26	Environment Impact Studies		
O.	1,20.00	1,08.00	1,08.00
			...
R.	-12.00		

Reasons for withdrawal of fund through re-appropriation have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 71 Ecology and Environment

O.	2,50.00	2,25.00	1,71.00	-54.00
R.	-25.00			

Reduction of provision through re-appropriation (₹25.00 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

## 72 Climate Change

O.	1,00.00	90.00	90.00	...
R.	-10.00			

Reasons for withdrawal of provision through re-appropriation (₹10.00 lakh) in March 2020 have not been intimated though called for (September 2020).

## 73 Environmental Research and Developmental Programme

O.	60.00	54.00	...	-54.00
R.	-6.00			

Withdrawal of provision through re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

## 74 Environmental Planning and Management

O.	3,30.00	2,67.00	2,70.00	+3.00
R.	-63.00			

Withdrawal of provision through re-appropriation (₹63.00 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

## 75 Management and Conservation of Waterbodies

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

Reasons for withdrawal of provision through re-appropriation (₹20.00 lakh) in March 2020 have not been intimated though called for (September 2020).

## 76 Cultural and Traditional Ecology

O.	1,60.00	1,44.00	95.40	-48.60
R.	-16.00			

Withdrawal of provision through re-appropriation (₹16.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

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

**Voted:****(Valley)****2402 Soil and Water Conservation**

001 Direction and Administration

14 Execution : Soil Conservation Division-II

O.	...	...	5.23	+5.23
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Reasons for expenditure without budget provision have not been intimated though called for (September 2020).

15 Working Plan, Research and Training Circle

R.	19.67	19.67	18.41	-1.26
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Reasons for expenditure without original/supplementary budget provision have not been intimated though called for (September 2020).

28 Loktak Development

O.	14,50.00	15,50.00	15,46.20	-3.80
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R.	1,00.00			
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Enhancement of fund by way of re-appropriation (₹1,00.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

800 Other Expenditure

05 Conservation & Management of Loktak Wetland (Central Share)

R.	9.82	9.82	9.82	...
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Reasons for expenditure without original/supplementary provision have not been intimated though called for (September 2020).

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

05 Chief Conservator of Forests, Territorial and Protection

O.	...	...	64.18	+64.18
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Reasons for expenditure without budget provision have not been intimated though called for (September 2020).

**Grant No. 19 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
06 Additional Principal Chief Conservator of Forest				
O.	...	...	1,59.67	+1,59.67
Reasons for expenditure without budget provision have not been intimated though called for (September 2020).				
07 Conservator of Forests (Eastern)				
O.	0.10	...	31.84	+31.84
R.	-0.10			
Reasons for expenditure over the budget provision have not been intimated though called for (September 2020).				
09 Conservator of Forests (Western)				
O.	...	...	27.90	+27.90
Reasons for expenditure without the budget provision have not been intimated though called for (September 2020).				
10 Conservator of Forests, Central Circle				
O.	...	...	50.03	+50.03
Reasons for expenditure without Original/Supplementary provision have not been intimated though called for (September 2020).				
46 Electric and Water Charges				
O.	5.00	27.00	27.00	...
R.	22.00			
Reasons for enhancement of provision through re-appropriation and expenditure over the budget provision have not been intimated though called for (September 2020).				
50 Conservator of Forest (Northern Circle)				
O.	...	...	46.92	+46.92
Reasons for expenditure without budget provision have not been intimated though called for (September 2020).				
51 Chief Conservator of Forests (Territorial and Protection) No. 2				
O.	...	...	46.06	+46.06
Reasons for expenditure without budget provision have not been intimated though called for (September 2020).				

**Grant No. 19 Contd.**

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

5. The grant in the Capital Section closed with a savings of ₹19,41.96 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

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

27	Forestry			
800	Other Expenditure			
02	Development of Duncan Park at Somsai, Ukhrul			
O.	43.03	4,82.37	...	-4,82.37
S.	4,39.34			

Reasons for enhancement of provision through supplementary (₹4,39.34 lakh) in February 2020 and non-utilisation of entire provision have not been intimated though called for (September 2020).

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

60	Others			
800	Other Expenditure			
01	Enhancement of Ecosystem Service of Nungkot Sarbal Machengpat at Andro			
O.	4,78.37	5,31.16	...	-5,31.16
R.	52.79			

Reasons for augmentation of provision through re-appropriation (₹52.79 lakh) in February 2020 and non-utilisation of entire provision have not been intimated though called for (September 2020).

02	State Matching Share of NEC			
O.	1,32.90	1,32.90	...	-1,32.90

Reasons for savings have not been intimated though called for (September 2020).

**5425 Capital Outlay on Other Scientific and Environmental Research**

208	Ecology and Environment			
02	Construction of Environment Buildings			
O.	1,00.00	...	...	...
R.	-1,00.00			

Reasons for withdrawal of entire provision through re-appropriation have not been intimated though called for (September 2020).

**Grant No. 19 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure			
01	Rejuvenaion and Conservation of Nambul River at Imphal (NRCP) (Central Share)			
	S.	15,00.00	15,00.00	11,08.17
				-3,91.83
	Reasons for savings have not been intimated though called for (September 2020).			
02	State Share of Rejuvenaion and Conservation of Nambul River at Imphal (NRCP)			
	O.	30.00	4,03.70	...
				-4,03.70
	S.	3,26.49		
	R.	47.21		

In view of the final savings of ₹4,03.70 lakh, enhancement of provision through supplementary (₹3,26.49 lakh) and by way of re-appropriation (₹47.21 lakh) in March 2020 proved unjustified. Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

7. No excess was observed to counter balanced the savings mentioned in Note 6 above.

## Grant No. 20 Community and Rural Development

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
(₹ in thousand)			
<b>Revenue</b>			
<b>Major Head:</b>	<b>2501 Special Programmes for Rural Development</b>		
	<b>2505 Rural Employment</b>		
	<b>2515 Other Rural Development Programme</b>		
Voted :			
Original	18,69,80,45		
Supplementary	...	18,69,80,45	10,17,35,42
Amount surrendered during the year.			-8,52,45,03
			77,08

### *Notes and comments :*

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

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
(₹ in lakh)			
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	3,46,97.68	2,59,80.19	-87,17.49
Hill Areas	15,22,82.77	7,57,55.23	-7,65,27.54
<b>Total Voted</b>	<b>18,69,80.45</b>	<b>10,17,35.42</b>	<b>-8,52,45.03</b>

### **Revenue:**

2. The grant closed with a savings of ₹8,52,45.03 lakh with a surrender of ₹77.08 lakh during the year.

3. Savings occurred mainly under:

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2501 Special Programmes for Rural Development**01 *Integrated Rural Development Programme*

101 Subsidy to District Rural Development Agency

01 District Rural Development Programme

O. 2,99.12 4,13.00 2,48.74 -1,64.26

R. 1,13.88

Enhancement of provision by way of re-appropriation (₹1,13.88 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

14 State Matching Share for CSS

O. 27.78 27.78 13.14 -14.64

Reasons for savings have not been intimated though called for (September 2020).

800 Other Expenditure

15 Rural Housing IAY (State Share)

O. 5,40.00 96.00 2,83.64 +1,87.64

R. -4,44.00

In view of the final excess of ₹1,87.64 lakh, reduction of provision by way of re-appropriation (₹4,44.00 lakh) in March 2020 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

16 Rural Housing - IAY (Central Share)

O. 1,52,00.00 11,68.80 8,01.34 -3,67.46

R. -1,40,31.20

Reduction of provision by way of re-appropriation (₹1,39,54.12 lakh) in March 2020 and surrender of (₹77.08 lakh) proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

19 PMGSY (Central Share )

O. 4,50,00.00 4,50,00.00 2,63,85.00 -1,86,15.00

Reasons for savings have not been intimated though called for (September 2020).

**2505 Rural Employment**02 *MGNREGA (Central Share)*

101 National Rural Employment Guarantee Scheme

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
02 MGNREGA (Central Share)			
O.	8,02,13.90	8,45,50.00	3,33,37.71
R.	43,36.10		-5,12,12.29

In view of the final savings of ₹5,12,12.29 lakh, enhancement of provision by way of re-appropriation (₹43,36.10 lakh) proved unjustified. Reasons for savings have not been intimated though called for (September 2020).

60	<i>Other Programmes</i>			
101	Employment Services			
09	Self Employment Programme-NRLM (Central Share)			
O.	5,13.09	13,60.00	...	-13,60.00
R.	8,46.91			

Enhancement of provision by way of re-appropriation (₹8,46.91 lakh) in March 2020 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**2515 Other Rural Development Programme**

102	Community Development			
02	Block Development Office			
O.	21,58.29	23,35.26	15,90.31	-7,44.95
R.	1,76.97			

In view of the final savings of ₹7,44.95 lakh, the enhancement of provision by way of re-appropriation (₹1,76.97 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to non-filling of vacant posts.

**(Valley)****2501 Special Programmes for Rural Development**

01	<i>Integrated Rural Development Programme</i>			
101	Subsidy to District Rural Development Agency			
01	District Rural Development Programme			
O.	2,00.88	2,87.00	1,75.80	-1,11.20
R.	86.12			

Enhancement of provision by way of re-appropriation (₹86.12 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure			
01	RURBAN (State Share)			
O.	2,90.00	2,90.00	1,35.00	-1,55.00

Reasons for savings was reportedly due to the non-release of State Matching Share by State Finance Department.

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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03	Shyam Prasad Mukherji RURBAN Mission (SPMRM)		
O.	9,00.00	20,00.00	4,05.00
R.	11,00.00		-15,95.00

Enhancement of provision by way of re-appropriation (₹11,00.00 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to non-release of Central Share by State Finance Department.

16	Rural Housing - IAY (Central Share)		
O.	38,00.00	2,92.20	...
R.	-35,07.80		-2,92.20

Reduction of provision by way of re-appropriation (₹35,07.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20	Rural Engineering Department		
O.	16,64.87	15,37.60	11,02.08
R.	-1,27.27		-4,35.52

In view of the final savings of ₹4,35.52 lakh, reduction of provision by way of re-appropriation (₹1,27.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2505 Rural Employment**

02	<i>Rural Employment Guarantee Scheme</i>		
101	National Rural Employment Guarantee Scheme		
02	NGNREGA (Central Share)		
O.	97,86.10	1,04,50.00	80,00.60
R.	6,63.90		-24,49.40

Enhancement of provision by way of re-appropriation (₹6,63.90 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

60	<i>Other Programmes</i>		
101	Employment Services		
09	Self Employment Programmes - NRLM (Central Share)		
O.	24,86.91	66,40.00	...
R.	41,53.09		-66,40.00

Enhancement of provision by way of re-appropriation (₹41,53.09 lakh) in March 2020 proved unnecessary. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 20 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>2515 Other Rural Development Programme</b>			
001 Direction and Administration			
01 Direction			
O.	28,79.32	32,15.87	24,69.32
R.	3,36.55		-7,46.55

In view of the final savings of ₹7,46.55 lakh, enhancement of provision by way of re-appropriation (₹3,36.55 lakh) proved unjustified. Reasons for savings was reportedly due to the non-filling of vacant posts.

102 Community Development				
02 Block Development Office				
O.	17,04.67	19,12.80	11,69.25	-7,43.55
R.	2,08.13			

Enhancement of provision by way of re-appropriation (₹2,08.13 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

03 Development Blocks				
O.	1,03.49	82.94	82.94	...
R.	-20.55			

Reasons for re-appropriation (₹20.55 lakh) in March 2020 was reportedly due to the non-encashment of time constraint.

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

**Voted:****(Valley)****2501 Special Programmes for Rural Development**

01 Integrated Rural Development Programme				
001 Direction and Administration				
05 Monitoring Cell				
O.	2,30.30	2,51.14	2,49.96	-1.18
R.	20.84			

Enhancement of provision by way of re-appropriation of (₹20.84 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 20 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
18	Prime Minister Gramin Sarak Yojana (PMGSY)				
	O.	13,20.00	23,59.41	23,59.41	...
	R.	10,39.41			

Reasons for enhancement of provision by way of re-appropriation (₹10,39.41 lakh) have not been intimated though called for (September 2020).

**2505 Rural Employment**

02	<i>Rural Employment Guarantee Scheme</i>				
101	National Rural Employment Guarantee Scheme				
01	State Matching Share for NREGP				
	O.	5,76.92	5,76.92	10,80.00	+5,03.08

Reasons for excess expenditure over the budget provision have not been intimated though called for (September 2020).

**Voted:****(Hill)****2501 Special Programmes for Rural Development**

01	<i>Integrated Rural Development Programme</i>				
800	Other Expenditure				
18	Prime Minister Gramin Sarak Yojana (PMGSY)				
	O.	19,80.00	52,51.59	52,51.59	...
	R.	32,71.59			

Reasons for enhancement of provision by way of re-appropriation (₹32,71.59 lakh) have not been intimated though called for (September 2020).

**2505 Rural Employment**

02	<i>Rural Employment Guarantee Scheme</i>				
101	National Rural Employment Guarantee Scheme				
01	State Matching Share for NREGP				
	O.	19,23.08	39,23.08	34,20.00	-5,03.08
	R.	20,00.00			

Enhancement of provision by way of re-appropriation (₹20,00.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 21 Commerce & Industries**

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

<b>Major Head:</b>	<b>2851 Village and Small Industries</b>
	<b>2852 Industries</b>
	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>

Voted :

Original	1,63,91,93			
Supplementary	14,62	1,64,06,55	47,18,47	-1,16,88,08
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4552 Capital Outlay on North Eastern Areas</b>
	<b>4851 Capital Outlay on Village and Small Industries</b>
	<b>4860 Capital Outlay on Consumer Industries</b>

Voted :

Original	12,75,00			
Supplementary	2,54,50	15,29,50	13,61,68	-1,67,82
Amount surrendered during the year.				...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue:**

<b>Voted:</b>	General			
	Valley Areas	1,21,23.36	37,81.52	-83,41.84
	Hill Areas	42,83.19	9,36.95	-33,46.24
	<b>Total Voted:</b>	<b>1,64,06.55</b>	<b>47,18.47</b>	<b>-1,16,88.08</b>

**Capital:**

<b>Voted:</b>	General			
	Valley Areas	12,37.50	11,00.08	-1,37.42
	Hill Areas	2,92.00	2,61.60	-30.40
	<b>Total Voted</b>	<b>15,29.50</b>	<b>13,61.68</b>	<b>-1,67.82</b>

**Grant No. 21 Contd.****Revenue:**

2. The grant closed with a savings of ₹1,16,88.08 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹1,16,88.08 lakh, the supplementary provision of ₹14.62 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	14,77.74	14,64.63	9,91.99	-4,72.64
R.	-13.11			

In view of the final savings of ₹4,72.64 lakh, reduction of fund by way of re-appropriation (₹13.11 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

22 Indo-Myanmar Foreign Trade and Export

O.	40.00	36.00	4.02	-31.98
R.	-4.00			

In view of the final savings of ₹31.98 lakh, reduction of fund by way of re-appropriation (₹4.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

46 North East Expo and Business Summit

O.	20.00	18.00	1.95	-16.05
R.	-2.00			

Reduction of fund by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

003 Training

04 Handicraft Training Centres

O.	58.41	57.98	27.64	-30.34
R.	-0.43			

Reduction of fund by way of re-appropriation (₹0.43 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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05 Handloom Training Centres

O.	1,86.33	1,85.75	1,20.95	-64.80
R.	-0.58			

Reduction of fund by way of re-appropriation (₹0.58 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

12 Small Scale Industries Training Centres.

O.	1,38.15	1,37.90	77.89	-60.01
R.	-0.25			

Reduction of fund by way of re-appropriation (₹0.25 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

101 Industrial Estates

23 Industrial Estates

O.	2,00.00	1,80.00	1,74.20	-5.80
R.	-20.00			

Reduction of provision through re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102 Small Scale Industries

03 Execution

O.	1,73.68	1,73.56	88.53	-85.03
R.	-0.12			

Reduction of provision through re-appropriation (₹0.12 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

09 Entrepreneurship Development Programme

O.	9.00	7.90	...	-7.90
R.	-1.10			

Reasons for withdrawal of provision through re-appropriation (₹1.10 lakh) in March 2020 and non-utilisation/non-surrender of the remaining fund have not been intimated though called for (September 2020).

21 Incentives under Industrial Policy

O.	16.00	14.40	...	-14.40
R.	-1.60			

Reasons for reduction of provision through re-appropriation (₹1.60 lakh) in March 2020 and non-utilisation/non-surrender of the remaining fund have not been intimated though called for (September 2020).

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
103	Handloom Industries				
01	National Handloom Development Programme (NHDP)				
	O.	16,05.00	16,05.00	64.82	-15,40.18
Reasons for savings have not been intimated though called for (September 2020).					
02	Handloom and Textiles				
	O.	5,73.02	5,65.67	1,56.75	-4,08.92
	R.	-7.35			
Withdrawal of provision by way of re-appropriation (₹7.35 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
03	Execution				
	O.	4,02.44	4,02.32	2,64.41	-1,37.91
	R.	-0.12			
Withdrawal of provision by way of re-appropriation (₹0.12 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
18	Survey, Research and Development				
	O.	7.00	6.30	0.97	-5.33
	R.	-0.70			
Withdrawal of provision by way of re-appropriation (₹0.70 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
42	North Eastern Region Textile Promotion Scheme				
	O.	42,00.00	42,00.00	...	-42,00.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).					
88	Handloom Development Programme				
	O.	2,50.00	2,25.00	2,25.00	...
	R.	-25.00			
Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (September 2020).					

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>		
92	Powerloom			
	O.	1,50.00	1,35.00	...
	R.	-15.00		-1,35.00

Reduction of fund by way of re-appropriation (₹15.00 lakh) in March 2020 proved less. Reasons for non-utilisation and non-surrender of the remaining provision have not been intimated though called for (September 2020).

96	Comprehensive HL Development Scheme and NERTPS			
	O.	3,00.00	2,70.00	2,70.00
	R.	-30.00		...

Reasons for withdrawal of provision through re-appropriation have not been intimated though called for (September 2020).

104	Handicraft Industries			
03	Execution			
	O.	85.92	85.82	23.28
	R.	-0.10		-62.54

Reduction of fund by way of re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

04	Ambedkar Hastshilp Vikas Yojana (Central Share)			
	O.	1,62.50	1,62.50	...
				-1,62.50

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

95	Cluster Development of Handicraft			
	O.	35.00	31.50	...
	R.	-3.50		-31.50

Reasons for reduction of fund by way of re-appropriation (₹3.50 lakh) in March 2020 and non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

96	Infrastructure and Technology Development Scheme (ITDS) Central Share			
	O.	4,20.00	4,20.00	...
				-4,20.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
105	Khadi and Village Industries			
07	Khadi and Village Industries			
	O.	1,30.78	1,30.78	66.99
	R.			-63.79
Reasons for savings have not been intimated though called for (September 2020).				
109	Monitoring and Evaluation			
10	Monitoring Cell			
	O.	66.31	66.21	34.38
	R.	-0.10		-31.83

Reduction of fund by way of re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**2852 Industries**

08	Consumer Industries			
201	Sugar			
09	Manipur Sugar Mills			
	O.	72.67	72.62	45.42
	R.	-0.05		-27.20

Reduction of fund by way of re-appropriation (₹0.05 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

13	Khandsary Sugar Factory			
	O.	44.65	44.55	26.03
	R.	-0.10		-18.52

Reduction of fund by way of re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

600	Others			
82	National Mission of Food Processing			
	O.	1,60.00	...	...
	R.	-1,60.00		...

Reasons for withdrawal of entire provision through re-appropriation have not been intimated though called for (September 2020).

## Grant No. 21 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**2853 Non-ferrous Mining and Metallurgical Industries**

02 Regulation and Development of Mines

001 Direction and Administration

01 Direction

O.	3,11.63	3,11.13	1,92.81	-1,18.32
R.	-0.50			

In view of the final savings ₹1,18.32 lakh reduction of provision through re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102 Mineral Exploration

07 Development of Mines

O.	13.00	11.70	0.45	-11.25
R.	-1.30			

In view of the final savings ₹11.25 lakh reduction of provision through re-appropriation in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Voted:****(Hill)****2851 Village and Small Industries**

001 Direction and Administration

01 Direction

O.	4,72.90	4,69.03	2,78.58	-1,90.45
R.	-3.87			

In view of the final savings ₹1,90.45 lakh, reduction of provision by way of re-appropriation (₹3.87 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

003 Training

04 Handicraft Training Centres

O.	35.07	34.89	12.83	-22.06
R.	-0.18			

In view of the final savings ₹22.06 lakh, reduction of provision by way of re-appropriation (₹0.18 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05 Handloom Training Centres

O.	88.11	87.84	43.05	-44.79
R.	-0.27			

In view of the final savings ₹44.79 lakh, reduction of provision by way of re-appropriation (₹0.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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12 Small Scale Industries Training Centres

O. 60.55 60.40 37.65 -22.75

R. -0.15

Withdrawal of fund by way of re-appropriation (₹0.15 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

102 Small Scale Industries

03 Execution

O. 78.31 78.23 45.25 -32.98

R. -0.08

Withdrawal of fund by way of re-appropriation (₹0.08 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

103 Handloom Industries

01 National Handloom Development Programme (NHDP)

O. 6,95.00 6,95.00 35.00 -6,60.00

Reasons for final savings have not been intimated though called for (September 2020).

02 Handloom and Textiles

O. 2,78.00 2,75.25 1,01.37 -1,73.88

R. -2.75

Withdrawal of fund by way of re-appropriation (₹2.75 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

42 North Eastern Region Textile Promotion Scheme

O. 18,00.00 18,00.00 ... -18,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

46 State Matching Share

O. 60.00 54.00 26.00 -28.00

R. -6.00

Withdrawal of fund by way of re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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92	Powerloom			
	O.	60.00	54.00	...
	R.	-6.00		-54.00

Reasons for reduction of fund by way of re-appropriation (₹6.00 lakh) in March 2020 and non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

96	Comprehensive HL Development Scheme and NERTPS			
	O.	1,00.00	90.00	90.00
	R.	-10.00		...

Reasons for withdrawal of fund by way of re-appropriation (₹10.00 lakh) in March 2020 have not been intimated though called for (September 2020).

104	Handicraft Industries			
04	Ambedkar Hastshilp Vikas Yojana (Central Share)			
	O.	87.50	87.50	...
	R.			-87.50

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

95	Cluster Development of Handicraft			
	O.	15.00	13.50	...
	R.	-1.50		-13.50

Withdrawal of fund by way of re-appropriation (₹1.50 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

96	Infrastructure and Technology Development Scheme (ITDS) Central Share			
	O.	2,30.00	2,30.00	...
	R.			-2,30.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

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

**Voted:****(Hill)****2851 Village and Small Industries**

103	Handloom Industries
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**Grant No. 21 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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86	Development of Exportable products and their Marketing			
	O.	1,00.00	1,62.00	1,61.13
	R.	62.00		-0.87

Enhancement of fund by way of re-appropriation (₹62.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

104	Handicraft Industries			
46	Publicity & Exhibition, Documentation			
	O.	5.00	12.00	11.99
	R.	7.00		-0.01

Enhancement of fund by way of re-appropriation (₹7.00 lakh) in March 2020 proved excessive. Reasons for excess have not been intimated though called for (September 2020).

**Voted:****(Valley)****2851 Village and Small Industries**

103	Handloom Industries			
86	Development of Exportable products and their Marketing			
	O.	2,95.00	4,32.90	4,32.90
	S.	14.62		...
	R.	1,23.28		

Reasons for enhancement of provision by way of supplementary (₹14.62 lakh) in February 2020 and re-appropriation (₹1,23.28 lakh) in March 2020 have not been intimated though called for (September 2020).

97	Manipur Textiles Processing Institute			
	R.	22.50	22.50	21.88
				-0.62

Reasons for non-obtaining fund in original/supplementary and final savings have not been intimated though called for (September 2020).

104	Handicraft Industries			
42	Modernization			
	O.	30.00	36.00	36.00
	R.	6.00		...

Reasons for excess have not been intimated though called for (September 2020).

## Grant No. 21 Contd.

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

6. The grant in the Capital section closed with a savings of ₹1,67.82 lakh. No part of the savings was surrendered during the year.

7. In view of the final savings of ₹1,67.82 lakh, Supplementary provision of ₹2,54.50 lakh obtained in February 2020 proved excessive.

8. Savings occurred mainly under:-

**Voted:****(Valley)****4851 Capital Outlay on Village and Small Industries**

800	Other Expenditure				
83	Assistance to State for Infrastructure Development for Export (ASIDE)				
O.		4,60.00	4,60.00	3,17.00	-1,43.00

Reasons for final savings have not been intimated though called for (September 2020).

**4860 Capital Outlay on Consumer Industries**

01	Textiles				
190	Investment in Public Sector and Other Undertakings				
35	Manipur Spinning Mills Corporation				
O.		5.00	4.50	...	-4.50
R.		-0.50			

Reasons for reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 and non-utilisation /non-surrender of the remaining provision have not been intimated though called for (September 2020).

81	Financial Assistance to MHHDC				
O.		4,00.00	3,60.00	3,60.00	...
R.		-40.00			

Reasons for reduction of provision by way of re-appropriation (₹40.00 lakh) have not been intimated though called for (September 2020).

82	Financial Assistance to MEETAC				
O.		2,00.00	1,80.00	1,80.00	...
R.		-20.00			

Reasons for reduction of provision by way of re-appropriation (₹20.00 lakh) have not been intimated though called for (September 2020).

**Grant No. 21 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
60	<i>Others</i>				
600	Others				
83	Fragrance & Flavour Development Programme				
	O.	10.00	9.00	...	-9.00
	R.	-1.00			

Reasons for reduction of fund by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation /non-surrender of the remaining provision have not been intimated though called for (September 2020).

**Voted:****(Hill)****4860 Capital Outlay on Consumer Industries**

01	<i>Textiles</i>				
190	Investment in Public Sector and Other Undertakings				
36	Cotton & Spinning Mills				
	O.	50.00	45.00	19.60	-25.40
	R.	-5.00			

Withdrawal of fund by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

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

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

21	<i>Industrial Estate</i>				
800	Other Expenditure				
01	Development of Work Sheds/Factory Sheds				
	S.	12.50	94.00	93.08	-0.92
	R.	81.50			

Enhancement of fund by way of re-appropriation (₹81.50 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 22 Public Health Engineering**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

**Major Head: 2059 Public Works**  
**2215 Water Supply and Sanitation**

Voted :

Original	66,10,89			
Supplementary	18,50,00	84,60,89	70,23,76	-14,37,13
Amount surrendered during the year.				...

**Capital:**

**Major Head:**

**4215 Capital Outlay on Water Supply and Sanitation**  
**4552 Capital Outlay on North Eastern Areas**

Voted :

Original	1,95,07,72			
Supplementary	1,46,47,72	3,41,55,44	2,81,31,41	-60,24,03
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 :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	61,43.13	50,12.01	-11,31.12
Hill Areas	23,17.76	20,11.75	-3,06.01
<b>Total Voted:</b>	<b>84,60.89</b>	<b>70,23.76</b>	<b>-14,37.13</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	2,30,21.57	2,21,03.17	-9,18.40
Hill Areas	1,11,33.87	60,28.24	-51,05.63
<b>Total Voted</b>	<b>3,41,55.44</b>	<b>2,81,31.41</b>	<b>-60,24.03</b>

**Grant No. 22 Contd.****Revenue:**

2. The grant closed with a savings of ₹14,37.13 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹14,37.13 lakh, supplementary fund of ₹18,50.00 lakh obtained in February 2020 proved excessive.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O.	11,38.82	20,61.74	19,40.62	-1,21.12
S.	11,00.00			
R.	-1,77.08			

Enhancement of provision through supplementary in February 2020 proved excessive and reduction of budget provision by way of re-appropriation (₹1,77.08 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-filling of vacant posts.

101 Urban Water Supply Programmes

03 Execution

O.	7,62.64	7,38.18	5,92.29	-1,45.89
R.	-24.46			

Reduction of budget provision by way of re-appropriation (₹24.46 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-filling of vacant posts.

09 Store Control

O.	1,98.14	1,67.15	1,58.81	-8.34
R.	-30.99			

Reduction of budget provision by way of re-appropriation (₹30.99 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-filling of vacant posts.

10 Water Supply Installation and Connection

O.	6,91.79	4,97.02	4,01.29	-95.73
R.	-1,94.77			

Reduction of budget provision by way of re-appropriation (₹1,94.77 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102 Rural Water Supply Programmes			
10 Water Supply Installation and Connection			
O.	8,20.84	8,34.95	7,94.78
R.	14.11		-40.17

Enhancement of fund through re-appropriation provision (₹14.11 lakh) in March 2020 proved unnecessary. Reasons for savings was reportedly due to non-filling of vacant posts.

800 Other Expenditure			
06 Other Expenditure			
O.	1,68.66	1,40.04	1,21.32
R.	-28.62		-18.72

Reduction of budget provision by way of re-appropriation (₹28.62 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-filling of vacant posts.

02 Sewerage and Sanitation			
001 Direction and Administration			
03 Execution			
O.	9,76.69	11,95.70	8,21.84
R.	2,19.01		-3,73.86

Augmentation of budget provision by way of re-appropriation (₹2,19.01 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

107 Sewerage Services			
03 Execution			
O.	2,75.30	2,03.44	1,75.03
R.	-71.86		-28.41

Reduction of budget provision by way of re-appropriation (₹71.86 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Voted:**  
**(Hill)**

**2215 Water Supply and Sanitation**

01 Water Supply			
102 Rural Water Supply Programmes			
10 Water supply Installation and Connection			
O.	5,27.33	5,56.25	4,16.24
R.	28.92		-1,40.01

Enhancement of budget provision by way of re-appropriation (₹28.92 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

## Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
02 Sewerage and Sanitation			
001 Direction and Administration			
03 Execution			
O.	9,90.18	7,97.10	7,95.81
R.	-1,93.08		-1.29

Reduction of budget provision by way of re-appropriation (₹1,93.08 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹60,24.03 lakh. No part of the savings was surrendered during the year.

6. In view of the final savings of ₹60,24.03 lakh, supplementary provision of ₹1,46,47.72 lakh obtained in February 2020 proved excessive.

7. Savings occurred mainly under:

**Voted:****(Valley)****4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply				
101 Urban Water Supply				
01 EAP Component (Central Share)				
O.	3,60.00	...	...	...
R.	-3,60.00			

No proper reasons for withdrawal of entire provision through re-appropriation (₹3,60.00 lakh) in March 2020 have not been intimated though called for (September 2020).

02 EAP Component (State Share)				
O.	40.00	...	...	...
R.	-40.00			

No proper reasons for withdrawal of entire provision through re-appropriation (₹40.00 lakh) in March 2020 have not been intimated though called for (September 2020).

05 Imphal Water Supply				
O.	25,70.90	59,96.90	54,35.32	-5,61.58
S.	35,00.00			
R.	-74.00			

Reasons for savings was reportedly due to non-allocation of fund (CDA) by the Government.

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102 Rural Water Supply			
14 Rural Water Supply (State Component of NRDWP)			
O.	9,98.00	9,85.04	6,32.84
R.	-12.96		-3,52.20

No proper reasons for savings have been intimated though called for (September 2020).

17	Augmentation of Water Supply Scheme in Hill Districts			
O.	2,70.00	2,70.00	2,20.70	-49.30

Reasons for savings was reportedly due to non-allocation of fund (CDA) by the Government.

19	National Rural Drinking Water Programme (State Share)			
O.	6,23.46	1,80.00	3,26.35	+1,46.35
R.	-4,43.46			

Withdrawal of provision by way of re-appropriation (₹4,43.46 lakh) proved unjustified. Reasons for savings was reportedly due to non-allocation of fund (CDA) by the Government.

40	Water Supply Schemes			
O.	21,44.72	23,44.32	8,08.17	-15,36.15
R.	1,99.60			

In view of the final savings of ₹15,36.15 lakh, enhancement of provision through re-appropriation ₹1,99.60 lakh proved unjustified. Reasons for savings was reportedly due to non-allocation of fund (CDA).

41	North East Special Scheme (NESIDS) Central Share			
O.	16,76.66	16,76.66	16,66.66	-10.00

No proper reasons for savings was intimated though called for (September 2020).

42	Jal Jeevan Mission (JJM Central)			
S.	40,61.82	40,61.82	28,20.49	-12,41.33

Reasons for savings was reportedly due to non-allocation of fund (CDA).

02	<i>Sewerage and Sanitation</i>			
101	Urban Sanitation Services			
14	Urban Drainage System			
O.	36.00	36.00	26.59	-9.41

Reasons for savings have not been intimated though called for (September 2020).

## Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****4215 Capital Outlay on Water Supply and Sanitation**01 *Water Supply*

101 Urban Water Supply

17 Water Supply in Other Towns

O.	31.00	31.00	4.68	-26.32
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No proper reasons for savings was intimated though called for (September 2020).

102 Rural Water Supply

01 National Rural Drinking Water Supply Programme (NRDWP) (Central Share)

O.	24,00.00	...	...	...
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R.	-24,00.00			
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No proper reasons for withdrawal of the entire provision by way of re-appropriation (₹24,00.00 lakh) have been intimated though called for (September 2020).

19 National Rural Drinking Water Programme (State Share)

O.	4,15.64	1,20.00	84.00	-36.00
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R.	-2,95.64			
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Reduction of budget provision by way of re-appropriation (₹2,95.64 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

42 Jal Jeevan Mission (JJM)

S.	27,07.88	27,07.88	-9.77	-27,17.65
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Reasons for savings was reportedly due to non-allocation of fund (CDA).

02 *Sewerage and Sanitation*

102 Rural Sanitation Services

01 Swachh Bharat Mission (Gramin) (Central Share)

O.	24,00.00	33,36.93	...	-33,36.93
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R.	9,36.93			
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Enhancement of fund through re-appropriation and non-utilisation of the entire fund proved unjustified. Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

06 Augmentation of Water Supply Scheme under SIDF

O.	7,08.89	7,08.89	6,00.00	-1,08.89
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Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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12 State Share for Swachh Bharat Mission (Gramin)

O.	2,40.00	2,40.00	...	-2,40.00
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No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2020).

23 Augmentation of Water Supply at Chingai Block at Ukhrul

S.	1,83.84	1,83.84	1,04.16	-79.68
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Reasons for savings have not been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

10 Water Supply

102 Rural Water Supply

12 Composite Water Supply Scheme at Ramrei, Ukhrul District

R.	9,26.40	9,26.40	...	-9,26.40
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Reasons for non-creation of provision in Original/supplementary and final savings have not been intimated though called for (September 2020).

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

**Voted:****(Valley)****4215 Capital Outlay on Water Supply and Sanitation**

02 Sewerage and Sanitation

102 Rural Sanitation Services

01 Swachh Bharat Mission (Gramin) (Central Share)

O.	16,00.00	22,24.62	55,61.55	+33,36.93
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S.	2,28.53
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R.	3,96.09
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Enhancement of provision through supplementary and re-appropriation proved insufficient. Reasons for excess have not been intimated though called for (September 2020).

34 Water Supply Scheme

R.	2,48.00	2,48.00	2,47.82	-0.18
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Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 22 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
44 Jal Jeevan Mission			
S.	4,79.48	7,21.40	6,15.50
R.	2,41.92		-1,05.90

Reasons for anticipated excess and final savings was reportedly due to non-allocation of fund (CDA).

02	<i>Sewarage and Sanitation</i>				
101	Urban Sanitation Services				
19	Imphal Sewarage				
O.	6,00.00	10,00.00	8,89.55	-1,10.45	
S.	4,00.00				

Enhancement of provision through re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

102	Rural Sanitation Services				
12	State Share for Swachh Bharat Mission (Gramin)				
O.	1,60.00	1,60.00	4,00.00	+2,40.00	

No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

10	<i>Water Supply</i>				
102	Rural Water Supply				
10	Water Supply at Laisoipat Yenapat and Awangsoi, Bishnupur District				
R.	2,69.44	2,69.44	2,69.44	...	

Reasons for non-allocation of fund in the original/supplementary budget and expenditure without budget provision have not been intimated though called for (September 2020).

12	Composite Water supply Scheme at Ramrei, Ukhrul district				
O.	...	...	8,93.34	+8,93.34	

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

13	Composite Water supply Scheme at Tumukhong, Moirangpurel				
R.	1,00.00	1,00.00	1,00.00	...	

Reasons for non-allocation of fund in the original/supplementary budget and expenditure without budget provision have not been intimated though called for (September 2020).

## Grant No. 22 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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14	Augmentation of Top Dusara Water Supply Scheme				
R.	2,25.00	2,25.00	1,96.86	-28.14	

Reasons for incurring expenditure without budget provision have not been intimated though called for (September 2020).

**Voted:****(Hill):****4215 Capital Outlay on North**

01	Water Supply				
102	Rural Water Supply				
07	Augmentation of Water Supply Scheme at Litan, Ukhrul District (NLCPR)				
R.	1,68.67	1,68.67	1,68.67	...	

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

08	Augmentation of Water Supply Scheme at Sanakeithel, Ukhrul District				
R.	1,52.89	1,52.89	1,52.89	...	

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

09	Water Supply by Water Conservation at Tamenglong HQ (NLCPR)				
R.	10,05.52	10,02.52	10,02.31	-0.21	

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

14	Rural Water Supply (State Component of NRDWP)				
O.	6,66.00	2,75.72	12,60.01	+9,84.29	
R.	-3,90.28				

In view of the final excess of ₹9,84.29 lakh, withdrawal of provision through re-appropriation proved unjustified. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

17	Augmentation of Water Supply Scheme in Hill Districts				
O.	2,80.00	9,07.50	8,91.64	-15.86	
R.	6,27.50				

Augmentation of provision through re-appropriation proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

**Grant No. 22 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
41 North East Special Scheme (NESIDS) Central Share			
S. 8,52.42	28,42.12	21,34.77	-7,07.35
R. 19,89.70			

Enhancement of provision through re-appropriation proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

43 Project under TA/GIP			
R. 17.00	17.00	12.00	-5.00

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

44 Jal Jeevan Mission			
S. 2,04.00	4,20.94	2,22.88	-1,98.06
R. 2,16.94			

Enhancement of provision through re-appropriation proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

10 Water Supply			
102 Rural Water Supply			
14 Augmentation of Top Dusara W/S Scheme			
R. 2,25.00	2,25.00	1,96.86	-28.14

No proper reasons for expenditure without budget provision have been intimated though called for (September 2020).

**Grant No. 23 Power**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2552 North Eastern Areas</b>			
<b>2801 Power</b>			
<b>2810 Non-Conventional Sources of Energy</b>			
<b>Voted :</b>			
Original	4,40,43,23		
Supplementary ...	4,40,43,23	4,08,88,92	-31,54,31
Amount surrendered during the year.			10,76,95

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Voted:</b>			
Non-Plan:General			
Plan: Valley	4,40,43.09	4,02,11.22	-38,31.87
Plan:Hill Areas	0.14	6,77.70	+6,77.56
<b>Total Voted:</b>	<b>4,40,43.23</b>	<b>4,08,88.92</b>	<b>-31,54.31</b>

**Revenue:**

2. The grant closed with a savings of ₹31,54.31 lakh against which an amount of ₹10,76.95 lakh was surrendered during the year.

3. Savings occurred mainly under:

## Grant No. 23 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2801 Power**05 *Transmission and Distribution*

001 Direction and Administration

01 Direction

O. 2,45.42 1,99.50 1,97.54 -1.96

R. -45.92

Reduction of provision by way of reappropriation (₹45.92 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

80 *General*

001 Direction and Administration

10 Executive Engineer (Electrical) MRT Division

O. 1,22.25 1,21.45 42.36 -79.09

R. -0.80

No proper reasons for savings have been intimated though called for (September 2020).

17 Administrative Officer (Power) Electricity Department Manipur

O. 149.32 1,46.90 1,24.45 -22.45

R. -2.42

No proper reasons for savings have been intimated though called for (September 2020).

800 Other Expenditure

38 Financial Assistance to MSPCL

O. 55,00.00 49,50.00 49,45.28 -4.72

R. -5,50.00

Withdrawal of provision by way of surrender (₹5,50.00 lakh) proved less. Reasons for savings have not been intimated though called for (September 2020).

39 Financial Assistance to MSPDCL

O. 3,22,76.00 3,10,05.90 2,94,71.32 -15,34.58

R. -12,70.10

Reduction of provision by way of surrender (₹5,26.95 lakh) and reappropriation (₹7,49.15 lakh) proved less. No proper reasons for savings have been intimated though called for (September 2020).

**Grant No. 23 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>2810 Non-Conventional Sources of Energy</b>			
60 Others			
800 Other Expenditure			
14 Renewable Energy Development Agency (MANIREDA)			
O.	7,50.00	6,93.00	2,58.56
R.	-57.00		-4,34.44

Reasons for savings was reportedly due to non-implementation of 7th pay of the staff and less released of fund by the Government.

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

**Voted:****(Valley)****2801 Power**

05 *Transmission and Distribution*

800 Other Expenditure

04 Installation of 2X5 MVA, 33/11 KV SS along with associated 33 KV LILO Line and related works at Sugnu Tbl (Central Share)

O.	0.01	13.57	13.56	-0.01
R.	13.56			

Enhancement of provision through re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

06 Installation of 2X5 MVA, 33/11 KV SS along with associated 33 KV LILO Line and related works at Sekmai IW (Central Share)

O.	0.01	63.16	63.15	-0.01
R.	63.15			

Enhancement of provision through re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

07 Installation of 2×5 MVA, 33/11 KV SS along with associated 33 KV LILO line and related works at Khongjom TBL (Central Share)

O.	0.01	68.77	68.76	-0.01
R.	68.76			

Enhancement of provision through re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**Grant No. 23 Contd.**

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

12 Renovation and Modernisation of 2 (two) Nos. 132/33 KV SS at Yaingangpokpi and Ningthoukhong in Manipur (NLCPR)

O. 0.01 9.20 9.19 -0.01

R. 9.19

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

14 Installation of 2X5 MVA 33 KV SS along with associated 33 KV line & Related works at Sekmaiin in I/W (NLCPR)

O. 0.01 17.06 17.05 -0.01

R. 17.05

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**(Hill)****2552 North Eastern Areas**

24 *Transmission and Distribution*

101 Contribution to Central Resource Pool for Development of North Eastern Region

09 Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur

O. 0.01 1,00.40 1,00.39 -0.01

R. 1,00.39

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

11 Installation of 2X5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkhong Senapati District

O. 0.01 18.76 18.75 -0.01

R. 18.75

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**Grant No. 23 Contd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
12	Installation of 2X5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao Senapati District			
O.	0.01	69.58	69.57	-0.01
R.	69.57			

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

13	Installation of 2X5 MVA, 33 KV Sub-Station along with the associated 132 KV Sub-Station at Chandel, Manipur (NEC Share)			
O.	0.01	1,55.44	1,55.43	-0.01
R.	1,55.43			

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**2801 Power**

05 *Transmission and Distribution*

800 Other Expenditure

13	Installation of 2X12.5 MVA, 132/33 KV Sub-Station along with associated 132 KV line and related works in Chandel (NLCPR)			
O.	0.01	3.87	3.86	-0.01
R.	3.86			

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

15	Installation of 2.1 MVA, 33/11 KV Sub-Station along with associated 33 KV line and related works at Chakpikarong in Chandel (NLCPR)			
O.	0.01	56.34	56.33	-0.01
R.	56.33			

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**Grant No. 23 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
22	Installation of 2X5 MVA, 33/11 KV Sub-Station along with associated 33 KV line and related works at Nungbi Khullen in Ukhrul (NLCPR)		
O.	0.01	97.00	97.00 ...
R.	96.99		

No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

26	Installation of 2X5 MVA, 33/11 KV Sub-Station along with associated 33 KV line and related works at Gamnom in Ukhrul District (MSPCL)		
O.	0.01	87.12	87.12 ...
R.	87.11		

No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

27	Installation of 2X1 MVA, 33/11 KV Sub-Station along with associated 33 KV line and related works at Henglep in Churachandpur (NLCPR)		
O.	0.01	89.26	89.25 -0.01
R.	89.25		

Enhancement of provision by way of re-appropriation proved excessive. No proper reasons for expenditure over the budget provision have been intimated though called for (September 2020).

**Grant No. 24 Vigilance Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2070 Other Administrative Services**

Voted :

Original	5,81,21		
Supplementary	...	5,81,21	4,21,60
Amount surrendered during the year.			-1,59,61
			45,65

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Voted:</b>			
Valley Areas	5,81.21	4,21.60	-1,59.61
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>5,81.21</b>	<b>4,21.60</b>	<b>-1,59.61</b>

**Revenue:**

2. The grant closed with a savings of ₹1,59.61 lakh against which an amount of ₹45.65 lakh was surrendered during the year.

3. In view of the savings of ₹1,59.61 lakh, surrender of ₹45.65 lakh in March 2020 proved less.

4. Savings occurred mainly under:

**Grant No. 24 Concl'd.**

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)	
<b>Voted:</b>				
<b>(Valley)</b>				
<b>2070 Other Administrative Services</b>				
104	Vigilance			
01	Vigilance Department			
O.	4,02.17	4,31.49	3,33.50	-97.99
R.	29.32			
Enhancement of fund by way of re-appropriation (₹29.32 lakh) obtained in March 2020 proved unnecessary. Reasons for savings were reportedly due to (1) non-filling up of vacant post and (ii) non released of LOC from Finance Department etc.				
02	Anti Corruption Wing			
O.	1,79.04	1,04.07	88.10	-15.97
R.	-74.97			

Reduction of provision by way of surrender (₹46.65 lakh) and re-appropriation (₹29.32 lakh) proved less. Reasons for savings were reportedly due to (1) non-filling up of vacant post and (ii) non released of LOC from Finance Department etc.

5. No specific excess was observed to counter-balanced the savings mentioned in Note 4 above.

**Grant No. 25 Youth Affairs and Sports Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2204 Sports and Youth Services**

Voted :

Original	51,34,48		
Supplementary	9,47,60	60,82,08	41,53,66
Amount surrendered during the year.			-19,28,42
			...

**Capital:****Major Head: 4202 Capital Outlay on Education, Sports, Art and Culture**

Voted :

Original	15,10,00		
Supplementary	2,59,08	17,69,08	6,70,00
Amount surrendered during the year.			-10,99,08
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	49,77.99	33,40.07	-16,37.92
Hill Areas	11,04.09	8,13.59	-2,90.50
<b>Total Voted:</b>	<b>60,82.08</b>	<b>41,53.66</b>	<b>-19,28.42</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	15,80.99	6,70.00	-9,10.99
Hill Areas	1,88.09	...	-1,88.09
<b>Total Voted:</b>	<b>17,69.08</b>	<b>6,70.00</b>	<b>-10,99.08</b>

**Revenue:**

2. The grant closed with a savings of ₹19,28.42 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹19,28.42 lakh, the supplementary provision of ₹9,47.60 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

**Grant No. 25 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2204 Sports and Youth Services**

001 Direction and Administration

01 Direction

O. 1,75.65 1,56.00 1,33.13 -22.87

R. -19.65

Reduction of fund by way of re-appropriation (₹19.65 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

101 Physical Education

03 Physical Education

O. 78.60 87.00 59.54 -27.46

R. 8.40

Enhancement of provision by way of re-appropriation (₹8.40 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

04 Promotion of Games in Schools

O. 7,90.84 6,11.28 5,94.95 -16.33

R. -1,79.56

Withdrawal of provision by way re-appropriation (₹1,79.56 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

103 Youth Welfare Programmes for the Non-Students

09 Youth Welfare Programmes for the Non-Students

O. 16.00 12.40 3.60 -8.80

R. -3.60

Withdrawal of provision by way re-appropriation (₹3.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

104 Sports and Games

02 Coaching in Sports and Games

O. 10.00 9.00 1.20 -7.80

R. -1.00

Reduction of provision by way re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

04 Development of Sports and Games

O. 30.00 25.19 20.06 -5.13

R. -4.81

Withdrawal of provision by way re-appropriation (₹4.81 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 25 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**(Valley)****2204 Sports and Youth Services**

001 Direction and Administration

01 Direction

O.	5,74.01	6,34.00	5,53.94	-80.06
R.	59.99			

Enhancement of provision by way of re-appropriation (₹59.99 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

101 Physical Education

03 Physical Education

O.	2,91.58	2,39.50	2,09.22	-30.28
R.	-52.08			

Reduction of provision by way of re-appropriation (₹52.08 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

04 Promotion of Games in Schools

O.	17,66.80	29,41.80	14,91.32	-14,50.48
S.	9,47.60			
R.	2,27.40			

Enhancement of budget provision by way of supplementary provision (₹9,47.60 lakh) in February 2020 and re-appropriation (₹2,27.40 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

102 Youth Welfare Programmes for Students

05 Youth Welfare Programmes for Students

O.	21.00	12.00	11.28	-0.72
R.	-9.00			

Reduction of fund by way of re-appropriation (₹9.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students

O.	64.00	49.60	36.07	-13.53
R.	-14.40			

Reduction of fund by way of re-appropriation (₹14.40 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 25 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
104	Sports and Games				
02	Coaching in Sports and Games				
	O.	60.00	54.00	30.34	-23.66
	R.	-6.00			
Reduction of fund by way of re-appropriation (₹6.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
04	Development of Sports and Games				
	O.	6,10.00	5,03.81	4,08.60	-95.21
	R.	-1,06.19			
Reduction of fund by way of re-appropriation (₹1,06.19 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
05	Grant-in-aid to Non-Government Institution				
	O.	1,00.00	80.00	66.60	-13.40
	R.	-20.00			
Withdrawal of fund by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
06	Improvement of Sport Materials/ Equipments				
	O.	1,00.00	80.00	19.95	-60.05
	R.	-20.00			
Reduction of fund by way of re-appropriation (₹20.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
10	Implementation of Schemes under Khello India				
	O.	50.00	45.00	19.21	-25.79
	R.	-5.00			
Withdrawal of budget provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
11	Grant-In-Aid to Manipur Badminton Association				
	O.	60.00	48.00	30.00	-18.00
	R.	-12.00			
Withdrawal of budget provision by way of re-appropriation (₹12.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
12	Organisation of National Level Championship				
	R.	10.00	10.00	...	-10.00

Reasons for non-obtaining of provision in original/supplementary budget and non-utilisation of entire provision have not been intimated though called for (September 2020).

**Grant No. 25 Contd.**

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

**Voted:****(Valley)****2204 Sports and Youth Services**

104	Sports and Games				
13	Promotion of Indigenous Games				
R.		1,50.00	1,50.00	1,33.71	-16.29

Reasons for non-obtaining of provision in original/supplementary budget and incurring expenditure without obtaining budget provision have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the capital section closed with a savings of ₹10,99.08 lakh. No part of the savings was surrendered during the year

7. In view of the final savings of ₹10,99.08 lakh, the supplementary provision of ₹2,59.08 lakh obtained in February 2020 proved unjustified.

8. Savings occurred mainly under:

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

03	<i>Sports and Youth Services</i>				
800	Other Expenditure				
03	Distt. Sports Complex at Ukhru Distt. (NLCPR)				
S.		1,41.55	1,41.55	...	-1,41.55

Reasons for creation of fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

09	State Matching Share of NLCPR				
S.		46.54	46.54	...	-46.54

Reasons for creation of fund through supplementary and non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

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

03	<i>Sports and Youth Services</i>				
800	Other Expenditure				

**Grant No. 25 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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08	Sports Infrastructure			
	O.	10.00	9.00	...
	R.	-1.00		-9.00

Reasons for reduction of fund by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation/non-surrender of remaining fund have not been intimated though called for (September 2020).

09	State Matching Share of NLCPR			
	S.	62.11	62.11	...
	R.			-62.11

Reason for creation of fund through supplementary (₹62.11 lakh) and non-utilisation/non-surrender of the entire fund have not been intimated though called for (September 2020).

10	State Matching Share of NEC			
	S.	8.88	9.88	...
	R.	1.00		-9.88

Reasons for enhancement of fund by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation/non-surrender of remaining provision have not been intimated though called for (September 2020).

16	Flood lighting of Khuman Lampak Sports Complex and Luwangsangbam Cricket Stadium			
	O.	10,00.00	10,00.00	6,70.00
	R.			-3,30.00

Reasons for savings have not been intimated though called for (September 2020).

17	Construction of Mini Sports Stadium at Akampat			
	O.	5,00.00	5,00.00	...
	R.			-5,00.00

Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

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

## Grant No. 26 Administration of Justice

Section & Major Head		Total grant / appropriation	Actual Expenditure (₹ in thousand)	Excess (+)/ Savings (-)
<b>Revenue</b>				
<b>Major Head:</b>	<b>2014 Administration of Justice</b>			
	<b>2015 Elections</b>			
	<b>2070 Other Administrative Services</b>			
	<b>2235 Social Security and Welfare</b>			
<b>Voted :</b>				
	Original	54,74,71		
	Supplementary	3,19,55	57,94,26	29,10,99
	Amount surrendered during the year			-28,83,27
				...
<b>Charged :</b>				
	Original	25,65,37		
	Supplementary	3,12,13	28,77,50	17,17,25
	Amount surrendered during the year.			-11,60,25
				...
<b>Capital:</b>				
<b>Major Head:</b>	<b>4059 Capital Outlay on Public Works</b>			
<b>Voted :</b>				
	Original	44,00,00		
	Supplementary	...	44,00,00	4,09,61
	Amount surrendered during the year.			-39,90,39
				32,32,52

**Notes and comments :**

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

		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	51,91.06	25,27.96	-26,63.10
	Hill Areas	6,03.20	3,83.03	-2,20.17
	<b>Total Voted:</b>	<b>57,94.26</b>	<b>29,10.99</b>	<b>-28,83.27</b>
<b>Charged:</b>	<i>Charged General</i>	<i>28,77.50</i>	<i>17,17.25</i>	<i>-11,60.25</i>
	<b>Total Charged</b>	<b>28,77.50</b>	<b>17,17.25</b>	<b>-11,60.25</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	44,00.00	4,09.61	-39,90.39
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>44,40.00</b>	<b>4,09.61</b>	<b>-39,90.39</b>

**Grant No. 26 Contd.****Revenue:**

2. The grant closed with a savings of ₹28,83.27 lakh. No part of savings was surrendered during the year.
3. In view of the final savings of ₹28,83.27 lakh, the supplementary provision of ₹3,19.55 lakh obtained in February 2020 proved unnecessary.
4. The charged portion of the grant also closed with a savings of ₹11,60.25 lakh. No part of the savings was surrendered.
5. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2014 Administration of Justice**

105 Civil and Session Courts

21 District Sessions Court, Senapati

O. 2,12.62 2,36.00 1,27.27 -1,08.73

R. 23.38

Enhancement of fund by way of re-appropriation (₹23.38 lakh) in March 2020 proved excessive. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

24 District Sessions Court, Churachandpur

O. 1,85.98 1,80.60 1,16.02 -64.58

R. -5.38

Reduction of Fund by way of re-appropriation (₹5.38 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

25 District and Sessions Court, Ukhrul

O. 1,99.24 1,80.52 1,34.39 -46.13

R. -18.72

Reduction of fund by way re-appropriation (₹18.72 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

**Voted:****(Valley)****2014 Administration of Justice**

103 Special Courts

17 Fast Track Special Court (Central Share)

S. 67.50 67.50 ... -67.50

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 26 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
105	Civil and Session Courts			
07	Family Court (West)			
	O.	1,36.76	1,35.36	87.41
	R.	-1.40		-47.95

Reduction of fund by way of re-appropriation (₹1.40 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

19	District Sessions Court, Thoubal			
	O.	2,55.85	2,89.83	1,75.57
	S.	35.98		-1,14.26
	R.	-2.00		

Enhancement of provision by way of supplementary (₹35.98 lakh) in February 2020 proved unnecessary. Reduction of provision by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for anticipated savings have not been intimated though called for (September 2020).

20	District Sessions Court, Bishnupur			
	O.	2,06.65	2,09.00	1,62.71
	R.	2.35		-46.29

In view of the final savings of ₹46.29 lakh, enhancement of fund by way of re-appropriation (₹2.35 lakh) obtained in March 2020 proved unjustified. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

22	District Sessions Court, Manipur, Imphal East			
	O.	5,93.12	6,14.93	3,76.45
	R.	21.81		-2,38.48

In view of the final savings of ₹2,38.48 lakh, enhancement of fund by way of re-appropriation (₹21.81 lakh) obtained in March 2020 proved unjustified. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

23	District Sessions Court, Manipur, Imphal West			
	O.	3,45.86	3,91.90	2,90.63
	S.	49.04		-1,01.27
	R.	-3.00		

Enhancement of provision by way of supplementary (₹49.04 lakh) in February 2020 proved unnecessary and reduction of provision by way of re-appropriation (₹3.00 lakh) in March proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

**Grant No. 26 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
114	Legal Advisors and Counsels				
05	Directorate of Prosecution				
	O.	83.84	82.84	68.23	-14.61
	R.	-1.00			

Reduction of fund by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

10	Legal Remembrance Cell				
	O.	28.15	27.15	18.38	-8.77
	R.	-1.00			

Reduction of fund by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

14	Public Prosecutor cum Additional Advocate (District)				
	O.	2,68.30	3,33.94	3,13.50	-20.44
	S.	65.64			

In view of the final savings of ₹20.44 lakh, enhancement of provision by way of supplementary (₹65.64 lakh) in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

15	Public Prosecutor cum Government Advocate (High Court)				
	O.	3,00.34	2,60.76	2,36.16	-24.60
	R.	-39.58			

Reduction of fund by way of re-appropriation (₹39.58 lakh) proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

800	Other Expenditure				
01	Additional Facilities for the Courts				
	O.	51.23	45.07	30.25	-14.82
	R.	-6.16			

Reduction of fund by way of re-appropriation (₹6.16 lakh) proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

02	Fast Track Court (Manipur East)				
	O.	41.91	73.94	17.26	-56.68
	S.	23.08			
	R.	8.95			

Augmentation of fund by way of supplementary (₹23.08 lakh) in February 2020 and re-appropriation (₹8.95 lakh) in March 2020 proved unnecessary. No proper reasons for the savings have been intimated though called for (September 2020).

**Grant No. 26 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
03      Fast Track Court (Manipur West)			
O.	40.47	74.36	16.00
S.	35.37		-58.36
R.	-1.48		

Enhancement of provision by way of supplementary (₹35.37 lakh) in February 2020 proved unnecessary. Reduction of provision by way of re-appropriation (₹1.48 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

## 06      Schemes under 14th FC Award

O.	20,57.00	20,57.00	2,78.19	-17,78.81
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Reasons for savings have not been intimated though called for (September 2020).

**2015 Election**

## 101      Election Commission

## 17      State Election Commission

O.	62.50	58.70	53.19	-5.51
R.	-3.80			

Reduction of fund by way of re-appropriation proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

**2070 Other Administrative Services**

## 105      Special Commission of Enquiry

## 12      Protection of Human Rights

O.	63.96	83.00	37.96	-45.04
R.	19.04			

Enhancement of fund by way of re-appropriation (₹19.04 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**2235 Social Security and Welfare**60      *Other Social Security and Welfare Programme*

## 800      Other Expenditure

## 04      Administrative of Justice

O.	1,34.65	1,71.68	1,71.18	-0.50
S.	42.93			
R.	-5.90			

Augmentation of fund by way of supplementary (₹42.93 lakh) in February 2020 proved excessive and reduction of provision by way of re-appropriation (₹5.90 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

**Grant No. 26 Contd.**

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

**Charged:****(Valley)****2014 Administration of Justice**

102 High Courts (Charged)

19 High Court of Manipur

O.	25,65.37	28,77.50	17,17.29	-11,60.21
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S.	3,12.13			
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Enhancement of fund by way of supplementary (₹3,12.13 lakh) in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Capital:**

7. The grant in the capital section closed with a savings of ₹39,90.39 lakh against which an amount of ₹32,32.52 lakh was surrendered during the year.

8. In view of the savings of ₹39,90.39 lakh, surrender of ₹32,32.52 lakh in March 2020 proved less.

9. Savings occurred mainly under:

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

60 Other Buildings

051 Construction

04 Court Building (Central Share)

O.	40,00.00	10,00.00	2,63.74	-7,36.26
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R.	-30,00.00			
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Reduction of fund by way of re-appropriation (₹30,00.00 lakh) in February 2020 proved less. Reasons for savings have not intimated though called for (September 2020).

800 Other Expenditure

02 State Matching Share for CSS

O.	4,00.00	50.00	29.30	-20.70
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R.	-3,50.00			
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Reduction of fund by way of re-appropriation (₹3,50.00 lakh) in March 2020 proved less. Reasons for savings have not intimated though called for in (September 2020).

**Grant No. 26 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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10. Savings mentioned in Note 9 above was partly counter-balanced by excess mainly under:

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

60 *Other Buildings*

800 Other Expenditure

05 Purchase of land for Manipur Judicial Academy at Pangei

R.	1,17.48	1,17.48	1,16.56	-0.92
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Reasons for non-creation of fund in original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 27 Election**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2015 Elections</b>			
Voted :			
Original	27,28,95		
Supplementary	...	27,28,95	24,28,92
Amount surrendered during the year.			-3,00,03
			2,34,78

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

Voted :			
Original	15,60,50		
Supplementary	...	15,60,50	7,80,25
Amount surrendered during the year.			-7,80,25
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	24,49.73	22,32.29	-2,17.44
Hill Areas	2,79.22	1,96.63	-82.59
<b>Total Voted:</b>	<b>27,28.95</b>	<b>24,28.92</b>	<b>-3,00.03</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	15,60.50	7,80.25	-7,80.25
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>15,60.50</b>	<b>7,80.25</b>	<b>-7,80.25</b>

**Revenue:**

2. The grant closed with a savings of ₹3,00.03 lakh against which an amount of ₹2,34.78 lakh was surrendered during the year.

3. In view of the final savings of ₹3,00.03 lakh, surrender of ₹2,34.78 lakh in March 2020 proved less.

4. Savings occurred mainly under:

**Grant No. 27 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2015 Elections**

102	Electoral Officers				
04	Electoral Office				
	O.	2,79.22	2,31.54	1,96.63	-34.91
	R.	-47.68			

Reduction of provision by way of surrender (₹47.68 lakh) proved less. Reasons for savings were reportedly due to non-payment of ACP/MACP arrear to Assistant Election Supervisors and less claim of Transfer Allowance.

**Voted:****(Valley)****2015 Elections**

102	Electoral Officers				
04	Electoral Office				
	O.	7,33.90	6,13.60	5,83.26	-30.34
	R.	-1,20.30			

In view of the final savings of ₹30.34 lakh, reduction of provision by way of surrender (₹1,20.30 lakh) proved less. Reasons for savings were reportedly due to non-payment of ACP/MACP arrear to Assistant Election Supervisors and less claim of Transfer Allowance.

105	Charges for Conduct of Elections to Parliament				
02	Electoral Office				
	O.	12,50.00	11,25.00	11,25.00	...
	R.	-1,25.00			

No proper reasons for withdrawal of provision through surrender (₹66.25 lakh) and re-appropriation (₹58.75 lakh) in March 2020 have been intimated though called for (September 2020).

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

**Voted:****(Valley)****2015 Elections**

108	Issue of Photo Identity Cards to Voters				
03	Charges for issue of Photo Identity Cards to Voters				
	O.	20.00	29.00	29.00	...
	R.	9.00			

Reasons for enhancement of fund by way of re-appropriation (₹9.00 lakh) in March 2020 and expenditure over the budget provision have not been intimated though called for (September 2020).

**Grant No. 27 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
05	Preparation and Printing of Electoral Rolls			
	O.	4,45.78	4,95.03	4,95.03
	R.	49.25		...

Reasons for enhancement of fund by way of re-appropriation (₹49.25 lakh) in March 2020 and expenditure over the budget provision have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital Section was closed with a savings of ₹7,80.25 lakh and no part of the savings was surrendered during the year.

7. Savings occurred mainly under:

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

80	General			
800	Other Expenditure			
01	Construction of godown for EVM/VVPAT			
	O.	15,60.50	15,60.50	7,80.25
				-7,80.25

Reasons for savings was reportedly due to non-allotment of expenditure sanction/encashment permission from Finance Department during the financial year.

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

**Grant No. 28 State Excise**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2039 State Excise****2235 Social Security and Welfare**

Voted :

Original	11,81,83			
Supplementary	3,35,11	15,16,94	13,35,25	-1,81,69
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 :

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	15,16.94	13,35.25	-1,81.69
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>15,16.94</b>	<b>13,35.25</b>	<b>-1,81.69</b>

**Revenue:**

2. The grant closed with a savings of ₹1,81.69 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

**Grant No. 28 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2039 State Excise**

001 Direction and Administration

02 Execution

O. 1,32.12 1,29.94 1,23.18 -6.76

R. -2.18

Withdrawal of provision by way of re-appropriation (₹2.18 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**2235 Social Security and Welfare**

02 Social Welfare

105 Prohibition

03 Prohibition

O. 10,21.18 13,53.32 11,81.85 -1,71.47

S. 3,35.11

R. -2.97

Enhancement of provision by way of supplementary (₹3,35.11 lakh) in February 2020 proved excessive and reduction of provision by way of re-appropriation (₹2.97 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

**Grant No. 29 Sales Tax, Other Taxes/Duties on Commodities and Services**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2040 Taxes on Sales, Trade etc.****2045 Other Taxes and Duties on Commodities and Services**

Voted :

Original	7,46,62		
Supplementary	...	7,46,62	5,57,97
Amount surrendered during the year.			-1,88,65
			1,23,09

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	7,46.62	5,57.97	-1,88.65
Hill Areas	...	...	...
<b>Total Voted:</b>	<b>7,46.62</b>	<b>5,57.97</b>	<b>-1,88.65</b>

**Revenue:**

2. The grant closed with a savings of ₹1,88.65 lakh against which an amount of ₹1,23.09 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Grant No. 29 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2040 Taxes on Sales, Trade etc.**

001 Direction and Administration

01 Direction

O. 1,97.50 1,93.33 1,59.17 -34.16

R. -4.17

Reduction of budget provision by way of surrender (₹17.60 lakh) and enhancement of provision by way of re-appropriation (₹13.43 lakh) in March 2020 proved less. Reasons for savings were reportedly due to (i) non-payment of 7th Pay arrear and arrear under ACP/MACP (ii) late receipt of sanction order from Finance Department and (iii) non-payment of electric bill etc.

101 Collection Charges

02 Collection Charges

O. 5,35.12 4,17.95 3,91.32 -26.63

R. -1,17.17

Reduction of budget provision by way of surrender (₹1,05.49 lakh) and enhancement of provision by way of re-appropriation (₹11.68 lakh) in March 2020 proved less. Reasons for savings were reportedly due to (i) non-payment of pay for newly promoted Manipur Finance Service-III (ii) non-payment of arrears of 7th pay and ACP/MACP and (iii) non-receipt of sanction order from Finance Department.

**2045 Other Taxes and Duties on Commodities and Services**

101 Collection Charges- Entertainment Tax

02 Collection Charges

O. 14.00 12.25 7.48 -4.77

R. -1.75

Reduction of fund by way of re-appropriation (₹1.75 lakh) in March 2020 proved less. Reasons for final savings was reportedly due to non-payment of arrears of 7<sup>th</sup> pay.

4. No excess was observed to counter-balance the savings mentioned in Note 3 above.

**Grant No. 30 Planning**

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

**Major Head: 2575 Other Special Area Programmes**  
**3451 Secretariat-Economic Services**

Voted :

Original	1,43,63,65		
Supplementary	...	1,43,63,65	40,95,38
Amount surrendered during the year.			-1,02,68,27
			12,60,43

**Capital:**

**Major Head: 4552 Capital Outlay on North Eastern Areas**  
**4575 Capital Outlay on other Special Areas Programmes**

Voted :

Original	1,30,96,51		
Supplementary	...	1,30,96,51	22,18,43
Amount surrendered during the year.			-1,08,78,08
			91,32,59

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	77,46.00	39,47.11	-37,98.89
Hill Areas	66,17.65	1,48.27	-64,69.38
<b>Total Voted</b>	<b>1,43,63.65</b>	<b>40,95.38</b>	<b>-1,02,68.27</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	67,24.65	93.83	-66,30.82
Hill Areas	63,71.86	21,24.60	-42,47.26
<b>Total Voted</b>	<b>1,30,96.51</b>	<b>22.18.43</b>	<b>-1,08,78.08</b>

**Grant No. 30 Contd.****Revenue:**

2. The grant closed with a savings of ₹1,02,68,27 lakh against which an amount of ₹12,60.43 lakh was surrendered during the year.

3. In view of the final savings of ₹1,02,68.27 lakh, surrender of ₹12,60.43 lakh in March 2020 proved less.

4. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2575 Other Special Area Programmes**

02 Backward Areas

800 Other Expenditure

01 Integrated Water Management Programme (IWMP)

O.	22,80.00	22,80.00	...	-22,80.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

16 State Share of Integrated Watershed Management Programme (IWMP)

O.	1,80.00	1,80.00	16.22	-1,63.78
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Reasons for savings have not been intimated though called for (September 2020).

06 Border Area Development

102 Development of Border Areas

01 Border Area Development Programme (Central Share)

O.	35,00.00	35,00.00	...	-35,00.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

02 State Share for Border Area Development

O.	3,50.00	3,50.00	...	-3,50.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**3451 Secretariat - Economic Services**

092 Other Offices

03 Directorate of Planning

O.	2,31.48	2,30.24	1,03.90	-1,26.34
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R.	-1.24			
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Reduction of fund by way of re-appropriation (₹1.24 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 30 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	District Planning Machinery			
07	Planning at District Level			
	O.	76.17	69.04	28.15
	R.	-7.13		-40.89

Withdrawal of fund by way of re-appropriation (₹7.13 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**(Valley)****2575 Other Special Area Programmes**

02	Backward Areas			
800	Other Expenditure			
01	Integrated Water Management Programme (IWMP)			
	O.	7,20.00	7,20.00	1,46.00
				-5,74.00

Reasons for final savings have not been intimated though called for (September 2020).

16	State Share of Integrated Watershed Management Programme (IWMP)			
	O.	60.00	60.00	...
				-60.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**3451 Secretariat-Economic Services**

092	Other Offices			
03	Directorate of Planning			
	O.	4,58.25	4,55.74	2,85.12
	R.	-2.51		-1,70.62

Reduction of fund by way of re-appropriation (₹2.51 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

04	Crash Scheme for Generation of Employment			
	O.	8,00.00	8,00.00	7,56.26
				-43.74

Reasons for final savings have not been intimated though called for (September 2020).

05	Financial Assistance to Manipur Infrastructure Development Agency (MIDA)			
	O.	10,00.00	10,00.00	...
				-10,00.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

**Grant No. 30 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 06 Planning Machinery (HQ)

O.	3,65.12	3,31.52	2,66.05	-65.47
R.	-33.60			

Reduction of budget provision by way of re-appropriation (₹33.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

## 10 Research and Education

O.	5.00	4.50	...	-4.50
R.	-0.50			

Reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for non-surrender/non-utilisation of the remaining provision have not been intimated though called for (September 2020).

## 13 Special Development Fund

O.	15,50.74	...	...	..
R.	-15,50.74			

Reasons for withdrawal of the entire provision by way of re-appropriation (₹15,50.74 lakh) in March 2020 have not been intimated though called for (September 2020).

## 102 District Planning Machinery

## 07 Planning at District Level

O.	1,45.89	1,39.19	66.27	-72.92
R.	-6.70			

Reduction of fund by way of re-appropriation (₹6.70 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

## 800 Other Expenditure

## 20 Equity Fund for Manipur Start Up Policy 2016

O.	25,00.00	25,00.00	22,50.00	-2,50.00
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Reasons for final savings have not been intimated though called for (September 2020).

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

**3451 Secretariat-Economic Services**

## 092 Other Offices

**Grant No. 30 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>	
24 Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office Complex			
O.	...	19.41	+19.41
R.	...		

Reason for expenditure of ₹19.41 lakh without budget provision in Original/supplementary have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital section closed with a savings of ₹1,08,78.08 lakh against which an amount of ₹91,32.59 lakh was surrendered during the year.

7. Savings occurred mainly under:-

**Voted:****(Hill)****4575 Capital Outlay on other Special Areas Programmes**

60 Others

800 Other Expenditure

01 Scheme under NLCPR

O.	40,00.00	38,42.59	...	-38,42.59
R.	-1,57.41			

Withdrawal of fund by way of re-appropriation (₹1,57.41 lakh) in March 2020 proved less. Reasons for non-utilisation of the entire provision have not been intimated though called for (September 2020).

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

800 Other Expenditure

02 NEC Funded Projects

O.	14,34.65	1,77.83	93.83	-84.00
R.	-12,56.82			

Withdrawal of fund by way of re-appropriation (₹12,56.82 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**4575 Capital Outlay on other Special Areas Programmes**

60 Others

800 Other Expenditure

**Grant No. 30 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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01 Scheme under NLCPR

O. 52,90.00 52,90.00 ... -52,90.00

Reasons for withdrawal of entire provision by way of surrender (₹52,90.00 lakh) in March 2020 have not been intimated though called for (September 2020).

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

**Voted:****(Hill)****4575 Capital Outlay on other Special Areas Programmes**

60 Others

800 Other Expenditure

04 Central Assistance under Hill Area Development Programme (HADP) to  
Tamenglong District

O. ... 1,44.00 +1,44.00

Reasons for expenditure without budget provision have not been intimated though called for (September 2020).

**Voted:****(Valley)****3451 Secretariat- Economic Services**

092 Other Offices

22 Assistance to NGOs/Association/Local Bodies

O. 1,41.00 1,23.23 1,58.00 +34.77

R. -17.77

Reasons for excess expenditure without budget provision have not been intimated though called for (September 2020).

24 Financial Assistance to DC Noney for repairing of Khoupum SDO/SDC Office  
Complex

O. ... 19.41 +19.41

Reasons for expenditure (₹19.41 lakh) where there is no budget provision have not been intimated though called for (September 2020).

**Grant No. 31 Fire Protection and Control**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue****Major Head: 2070 Other Administrative Services**

Voted :

Original	16,65,20		
Supplementary	74,14	17,39,34	16,24,14
Amount surrendered during the year.			-1,15,20
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	17,39.34	16,24.14	-1,15.20
Hill Areas	...	...	...
<b>Total Voted</b>	<b>17,39.34</b>	<b>16,24.14</b>	<b>-1,15.20</b>

**Revenue:**

2. The grant closed with a savings of ₹1,15.20 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

**Grant No. 31 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Voted:</b>			
<b>(Valley)</b>			
<b>2070 Other Administrative Services</b>			
108 Fire Protection and Control			
02			
O.	16,65.20	17,39.34	16,24.14
S.	74.14		-1,15.20

Enhancement of budget provision by way of supplementary (₹74.14 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

4. No excess was observed to counter-balance the savings mentioned under Note 3 above.

**Grant No. 32 Jails**

<b>Section &amp; Major Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>				
<b>Major Head: 2056 Jails</b>				
Voted :				
	Original	26,11,06		
	Supplementary	1,48,00	27,59,06	24,29,00
	Amount surrendered during the year.			-3,30,06
				...
Capital:				
	Original	2,00,00		
	Supplementary	...	2,00,00	1,80,00
	Amount surrendered during the year.			-20,00
				20,00

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	20,85.31	19,09.69	-1,75.62
	Hill Areas	6,73.75	5,19.31	-1,54.44
	<b>Total Voted</b>	<b>27,59,06</b>	<b>24,29,00</b>	<b>-3,30,06</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	2,00.00	1,80.00	-20.00
	Hill Areas	...	...	...
	<b>Total Voted</b>	<b>2,00.00</b>	<b>1,80.00</b>	<b>-20.00</b>

**Revenue:**

2. The grant closed with a savings of ₹3,30.06 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹3,30.06 lakh, the supplementary provision of ₹1,48.00 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

## Grant No. 32 Contd.

Head		Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Voted:</b>				
<b>(Valley)</b>				
<b>2056 Jails</b>				
001	Direction and Administration			
01	Direction			
	O.	1,07.17	1,29.08	1,02.07
	S.	9.00		-27.01
	R.	12.91		
In view of the final savings of ₹27.01 lakh, augmentation of fund by way of supplementary provision (₹9.00 lakh) in February 2020 and through re-appropriation (₹12.91 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).				
101	Jails			
02	Central Jail, Imphal			
	O.	11,12.06	11,03.46	10,69.40
	R.	-8.60		-34.06
Reduction of provision by way of re-appropriation (₹8.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).				
08	Sajiwa Jail			
	O.	7,13.07	7,67.47	7,36.26
	S.	58.00		-31.21
	R.	-3.60		
Enhancement of provision through supplementary (₹58.00 lakh) in February 2020 proved excessive and reduction of fund by way of re-appropriation (₹3.60 lakh) proved less. Reasons for final savings have not been intimated though called for (September 2020).				
09	Implementation of Eprisons project (Central Share)			
	S.	81.00	81.00	...
				-81.00
Reasons for non-utilisation and non-surrender of the entire supplementary provision have not been intimated though called for (September 2020).				
800	Other Expenditure			
05	Expenditure on Prisoners Outside State			
	O.	5.00	4.50	2.11
	R.	-0.50		-2.39
Reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).				

**Grant No. 32 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2056 Jails**

101 Jails

03 District Jail (Chandel)

O. 3,43.82 3,43.67 2,42.29 -1,01.38

R. -0.15

Reduction of fund by way of re-appropriation (₹0.15 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

04 District Jail, Churachandpur

O. 3,29.93 3,29.87 2,77.01 -52.86

R. -0.06

Withdrawal of fund by way of re-appropriation (₹0.06 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital section closed with a savings of ₹20.00 lakh and the entire provision of savings was surrendered in February 2020.

6. Savings occurred mainly under:

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

800 Other Expenditure

01 Construction of Administrative Block

O. 2,00.00 1,80.00 1,80.00 ...

R. -20.00

Reasons for reduction of fund by way of re-appropriation (₹20.00 lakh) in March 2020 have not been intimated though called for (September 2020).

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

**Grant No. 33 Home Guards**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2070 Other Administrative Services</b>			
Voted :			
Original	21,42,84		
Supplementary	...	21,42,84	19,01,37
Amount surrendered during the year.			-2,41,47
			34,73

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Total Voted:</b> Valley Areas	21,42.84	19,01.37	-2,41.47
Hill Areas	...	...	...
<b>Total Voted</b>	<b>21,42.84</b>	<b>19,01.37</b>	<b>-2,41.47</b>

**Revenue:**

2. The grant closed with a savings of ₹2,41.47 lakh against which an amount of ₹34.73 lakh was surrendered during the year.

3. In view of the savings of ₹2,41.47 lakh, surrender of ₹34.73 lakh in March 2020 proved less.

4. Savings occurred mainly under:

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Voted:</b>			
<b>(Valley)</b>			
<b>2070 Other Administrative Services</b>			
107 Home Guards			
02 Village Police			
O.	21,42.84	21,08.11	19,01.37
R.	-34.73		-2,06.74

Reduction of provision by way of surrender (₹34.73 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 34 Rehabilitation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2235 Social Security and Welfare</b>			
Voted :			
Original	4,34,11		
Supplementary	...	4,34,11	1,81,05
Amount surrendered during the year.			-2,53,06
			37,80

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	4,24.11	1,81.05	-2,43.06
Hill Areas	10.00	...	-10.00
<b>Total Voted</b>	<b>4,34.11</b>	<b>1,81.05</b>	<b>-2,53.06</b>

**Revenue:**

2. The grant closed with a savings of ₹2,53.06 lakh for which an amount of ₹37.80 lakh was surrendered during the year.

3. In view of the final savings of ₹2,53.06 lakh, surrender of ₹37.80 lakh in March 2020 proved less.

4. Savings occurred mainly under:

## Grant No. 34 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2235 Social Security and Welfare</b>			
01 <i>Rehabilitation</i>			
800      Other Expenditure			
03      Burmese Refugee Camp at Leikun			
O.	10.00	9.00	...
R.	-1.00		-9.00

Reasons for reduction of provision by way of re-appropriation (₹1.00 lakh) in March 2020 and non-utilisation/non-surrender of the remaining provision have not been intimated though called for (September 2020).

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

01 <i>Rehabilitation</i>				
001      Direction and Administration				
01      Direction				
O.	62.43	60.63	46.24	-14.39
R.	-1.80			

Withdrawal of fund by way of re-appropriation (₹1.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

200      Other Relief Measures				
03      Payment of Compensation/Relief				
O.	1,50.00	1,35.00	77.30	-57.70
R	-15.00			

In view of the final savings of ₹57.70 lakh, withdrawal of fund of ₹15.00 lakh by way of re-appropriation in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

08      Victims of Extremist Action				
O.	2,00.00	1,30.00	22.00	-1,08.00
R.	-70.00			

In view of the final savings of ₹1,08.00 lakh, withdrawal of fund by way of surrender (₹37.80 lakh) and re-appropriation (₹32.20 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 34 Concl'd.**

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

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

01      *Rehabilitation*

800      Other Expenditure

01      Manipur Victims Compensation Scheme 2011

O.	10.00	60.00	35.50	-24.50
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R.	50.00			
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Enhancement of provision by way of re-appropriation (₹50.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Grant No. 35 Stationery and Printing**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2058 Stationery and Printing</b>			
Voted :			
Original	6,25,21		
Supplementary	...	4,77,07	-1,48,14
Amount surrendered during the year.			6,32

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	6,25.21	4,77.07	-1,48.14
Hill Areas	...	...	...
<b>Total Voted</b>	<b>6,25.21</b>	<b>4,77.07</b>	<b>-1,48.14</b>

**Revenue:**

2. The grant closed with a savings of ₹1,48.14 lakh against which an amount of ₹6.32 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Grant No. 35 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2058 Stationery and Printing**

101	Purchase and Supply of Stationery Stores			
02	Purchase and Supply of Stationery Stores			
	O.	87.18	79.70	66.03
	R.	-7.48		-13.67

Reduction of budget provision by way of surrender (₹6.32 lakh) and re-appropriation (₹1.16 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

102	Printing, Storage and Distribution of Forms			
01	Printing, Storage and Distribution of Forms			
	O.	20.00	18.00	14.31
	R.	-2.00		-3.69

Reduction of provision by way re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103	Government Presses			
01	Government Presses			
	O.	4,98.03	5,04.13	3,88.69
	R.	6.10		-1,15.44

In view of the final savings of ₹1,15.44 lakh, enhancement of fund by way of re-appropriation (₹6.10 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

02	Strengthening of Technical and Administrative Staff			
	O.	19.40	16.52	7.52
	R.	-2.88		-9.00

Reduction of budget provision by way of re-appropriation (₹2.88 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 36 Minor Irrigation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in thousand)</b>	

**Revenue****Major Head: 2702 Minor Irrigation**

Voted :

Original	11,41,54		
Supplementary	27.63	11,69,17	7,74,21
Amount surrendered during the year.			-3,94,96
			...

**Capital:**

**Major Head: 4552 Capital Outlay on North Eastern Areas**  
**4702 Capital Outlay on Minor Irrigation**

Voted :

Original	1,36,10,50	2,43,56,46	46,56,98	-1,96,99,48
Supplementary	1,07,45,96			
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 :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>	
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	11,53.70	7,74,21	-3,79.49
Hill Areas	15.47	...	-15.47
<b>Total Voted:</b>	<b>11,69,17</b>	<b>7,74,21</b>	<b>-3,94.96</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	2,03,36.35	42,02.42	-1,61,33.93
Hill Areas	40,20.11	4,54.56	-35,65.55
<b>Total Voted:</b>	<b>2,43,56.46</b>	<b>46,56.98</b>	<b>-1,96,99.48</b>

**Revenue:**

2. The Grant closed with a savings of ₹3,94.96 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹3,94.96 lakh, the supplementary provision of ₹27.63 lakh obtained in February 2020 proved unnecessary.

3. Savings occurred mainly under:

## Grant No. 36 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2702 Minor Irrigation**

01 Surface Water

103 Diversion Schemes

05 Pick-up Weir

O. 30.95 26.78 23.39 -3.39

R. -4.17

In view of the final savings of ₹3.39 lakh, reduction of provision by way of re-appropriation (₹4.17 lakh) in March 2020 proved less. No proper reasons for anticipated and final savings have been intimated though called for (September 2020).

80 General

103 Direction and Administration

01 Direction

O. 2,96.00 3,31.27 2,43.55 -87.72

S. 27.63

R. 7.64

In view of the final savings of ₹87.72 lakh, enhancement of fund by way of supplementary (₹27.63 lakh) in February 2020 and re-appropriation (₹7.64 lakh) in March 2020 proved unjustified. No proper reasons for final savings have been intimated though called for (September 2020).

03 Execution

O. 7,39.76 7,39.56 4,89.92 -2,49.64

R. -0.20

Reduction of fund by way of re-appropriation (₹0.20 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

052 Machinery and Equipment

04 Maintenance of Machinery

O. 5.00 4.50 ... -4.50

R. -0.50

No proper reasons for reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 and non-utilisation of the remaining provision have been intimated though called for (September 2020).

**Grant No. 36 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
		<b>(₹ in lakh)</b>	
800 Other Expenditure			
02 Rationalisation of Minor Irrigation Statistics (Central Share)			
O.	54.36	52.06	17.34
R.	-2.30		-34.72

Reduction of fund by way of re-appropriation (₹2.30 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

**(Hill)****2702 Minor Irrigation**

01	Surface Water				
103	Diversion Schemes				
05	Pick-up Weir				
O.		15.47	15.00	...	-15.00
R.		-0.47			

No proper reasons for reduction of fund by way of re-appropriation (₹0.47 lakh) in March 2020 and non-utilisation of the remaining fund have been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹1,96,99.48 lakh. No part of the savings was surrendered during the year.

6. In view of the final savings of ₹1,96,99.48 lakh, supplementary provision of ₹1,07,45.96 lakh obtained in February 2020 proved unjustified.

7. Savings occurred mainly under:

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

22	Minor Irrigation				
800	Other Expenditure				
01	Construction of pick up weir and Pucca Canal				
O.		1,30.00	1,30.00	...	-1,30.00

No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2020).

05	Construction of gated weir across Yaralkhong at Gurupat, Imphal East				
O.		45.50	45.50	...	-45.50

No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2020).

**Grant No. 36 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
06	Construction of Mini Barrage across Langathel River nearby Lamlong Khunou, Thoubal District (NEC)		
O.	2,00.00	2,00.00	1,00.00
			-1,00.00

No proper reasons for final savings have been intimated though called for (September 2020).

10	One Time Central Assistance from North East Special Infrastructure Development Scheme (NESIDS)		
S.	22,25.96	25,00.00	17,37.19
			-7,62.81
R.	2,74.04		

In view of the final savings of ₹7,62.81 lakh , enhancement of fund by way of re-appropriation (₹2,74.04 lakh) in March 2020 proved unnecessary. No proper reasons for savings have been intimated though called for (September 2020).

**4702 Capital Outlay on Minor Irrigation**

102	Ground Water		
08	Strengthening of Ground Water		
O.	1,08.00	97.20	99.95
			+2.75
R.	-10.80		

Reduction of fund by way of re-appropriation (₹10.80 lakh) in March 2020 proved excessive. No proper reasons for anticipated savings and final excess have been intimated though called for (September 2020).

11	PMKSY Har Khet Ko Pani (HKKP) Ground Water (Central Share)		
S.	25,20.00	25,20.00	...
			-25,20.00

No proper reasons for creation of fund through supplementary and non-utilisation/non-surrender of the entire provision have been intimated though called for (September 2020).

800	Other Expenditure		
02	Accelerated Irrigation Benefit Programme (AIBP)		
O.	78,00.00	1,20,00.00	8,00.00
			-1,12,00.00
S.	42,00.00		

In view of the final savings (₹1,12,00.00 lakh) enhancement of fund through supplementary provision (₹42,00.00 lakh) obtained in February 2020 proved unnecessary. No proper reasons for savings have been intimated though called for (September 2020).

**Grant No. 36 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
07 Rural Infrastructure Development Fund (RIDF)			
O.	2,06.87	1,50.00	1,11.93
R.	-56.87		-38.07

Withdrawal of budget provision by way of re-appropriation (₹56.87 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

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

22	<i>Minor Irrigation</i>			
800	Other Expenditure			
04	Construction of Pick Up Weir across Loklai River at Pengjang, Churachandpur			
O.	1,15.11	1,15.11	...	-1,15.11

No proper reasons for non-utilisation and non-surrender of the entire provision have been intimated though called for (September 2020).

**4702 Capital Outlay on Minor Irrigation**

101	Surface Water			
05	Pick up weir, Low Head Barrage, Percolation Tank			
O.	4,80.00	2,06.13	62.98	-1,43.15
R.	-2,73.87			

Reduction of budget provision by way of re-appropriation (₹2,73.87 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

06	River Lift Irrigation Schemes			
O.	1,00.00	90.00	71.63	-18.37
R.	-10.00			

Reduction of budget provision by way of re-appropriation (₹10.00 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

08	Strengthening of Ground Water			
O.	25.00	22.50	19.94	-2.56
R.	-2.50			

Reduction of provision by way of re-appropriation (₹2.50 lakh) in March 2020 proved less. No proper reasons for anticipated and final savings have been intimated though called for (September 2020).

**Grant No. 36 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
				<b>(₹ in lakh)</b>	
800	Other Expenditure				
02	Accelerated Irrigation Benefit Programme (AIBP)				
	O.	33,00.00	51,00.00	3,00.00	-48,00.00
	S.	18,00.00			

In view of the final savings (₹48,00.00 lakh) enhancement of budget provision through supplementary (₹18,00.00 lakh) in March 2020 proved unjustified. No proper reasons for final savings have been intimated though called for (September 2020).

8. Savings mentioned in Note 7 above was partly counter balanced by excess as under:

**Voted:****(Valley)****4702 Capital Outlay on Minor Irrigation**

101	Surface Water				
05	Pick up weir, Low Head Barrage, Percolation Tank				
	O.	9,00.00	10,00.00	11,47.60	+1,47.60
	R.	1,00.00			

In view of the final excess (₹1,47.60 lakh) enhancement of provision (₹1,00.00 lakh) by way of re-appropriation in March 2020 proved insufficient. No proper reasons for final excess have been intimated though called for (September 2020).

06	River Lift Irrigation Scheme				
	O.	2,00.00	1,80.00	2,05.75	+25.75
	R.	-20.00			

In view of the final excess of 25.75 lakh reduction of provision by way of re-appropriation (₹20.00 lakh) in March 2020 proved unjustified. No proper reasons for anticipated and final excess have been intimated though called for (September 2020).

**Grant No. 37 Fisheries**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue****Major Head: 2405 Fisheries**

Voted :

Original	36,17,52		
Supplementary	...	36,17,52	26,99,70
Amount surrendered during the year.			-9,17,82
			1,43,73

**Capital:****Major Head: 4405 Capital Outlay on Fisheries**

Voted :

Original	48,00		
Supplementary	33,43	81,43	38,23
Amount surrendered during the year.			-43,20
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue</b>			
<b>Voted:</b>			
Valley Areas	29,34.77	21,61.43	-7,73.34
Hill Areas	6,82.75	5,38.27	-1,44.48
<b>Total Voted</b>	<b>36,17.52</b>	<b>26,99.70</b>	<b>-9,17.82</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	81.43	38.23	-43.20
Hill Areas	...	...	...
<b>Total Voted</b>	<b>81.43</b>	<b>38.23</b>	<b>-43.20</b>

**Revenue:**

2. The grant closed with a savings of ₹9,17.82 lakh against which an amount of ₹1,43.73 lakh was surrendered during the year.

3. In view of the final savings of ₹9,17.82 lakh, surrendered of ₹1,43.73 lakh in March 2020 proved less.

4. Savings occurred mainly under:

## Grant No. 37 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2405 Fisheries**

001 Direction and Administration

01 Direction

O. 16,14.12 13,46.19 12,19.86 -1,26.33

R. -2,67.93

Withdrawal of fund by way of surrender (₹1,43.73 lakh) and through re-appropriation (₹1,24.20 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20 Strengthening of Technical and Administrative Staff

O. 2,18.00 1,43.61 80.76 -62.85

R. -74.39

Reduction of budget provision by way of re-appropriation (₹74.39 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

101 Inland fisheries

02 Commercial Fish Farm

O. 1,48.12 1,22.31 89.13 -33.18

R. -25.81

Reduction of budget provision by way of re-appropriation (₹25.81 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

03 Fish Fry Distribution

O. 1,20.34 95.96 83.53 -12.43

R. -24.38

Withdrawal of budget provision by way of re-appropriation (₹24.38 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

10 Establishment of Fisheries Estate

O. 26.00 23.40 6.00 -17.40

R. -2.60

In view of the final savings of ₹17.40 lakh, reduction of budget provision by way of re-appropriation (₹2.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 37 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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11	Fish Fry Distribution		
	O.	8.00	6.40
	R.	-1.60	2.35
			-4.05

Withdrawal of budget provision by way of re-appropriation (₹1.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

16	Hatcheries Farms for convergence with Loktak Lake Conservation		
	O.	10.00	9.00
	R.	-1.00	1.99
			-7.01

Reduction of budget provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

105	Processing, Preservation and Marketing		
13	Fish Production, Marketing and Transport		
	O.	15.00	13.50
	R.	-1.50	...
			-13.50

In view of the final savings of ₹13.50 lakh, withdrawal of fund by way of re-appropriation (₹1.50 lakh) in March 2020 proved less. Reasons for non-utilisation/surrender of the remaining fund have not been intimated though called for (September 2020).

110	Mechanisation and improvement of Fish Crafts		
19	Mechanisation and Improvement of Fishing Crafts and Gear		
	O.	5.00	4.50
	R.	-0.50	...
			-4.50

Withdrawal of fund by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for non-utilisation/surrender of the remaining fund have been intimated though called for (September 2020).

800	Other Expenditure		
01	State Share of Centrally Sponsored Schemes		
	O.	1,20.00	1,20.00
			16.91
			-1,03.09

Reasons for final savings have not been intimated though called for (September 2020).

02	Financial Assistance to Fish Farm Development Agency (FFDA)		
	O.	1,50.00	1,50.00
			1,34.68
			-15.32

Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 37 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
04	Cage Culture			
	O.	4,00.00	3,60.00	55.95
	R.	-40.00		-3,04.05

Reduction of fund provision by way of re-appropriation (₹40.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Voted:****(Hill)****2405 Fisheries**

001 Direction and Administration

01 Direction

O. 5,86.88 5,00.56 4,68.82 -31.74

R. -86.32

Withdrawal of budget provision by way of re-appropriation (₹86.32 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

20 Strengthening of Technical and Administrative Staff

O. 18.00 14.71 2.10 -12.61

R. -3.29

In view of the final savings of ₹12.61 lakh, withdrawal of budget provision by way of re-appropriation (₹3.29 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101 Inland Fisheries

03 Fish Fry Distribution

O. 69.87 61.59 61.35 -0.24

R. -8.28

Withdrawal of budget provision by way of re-appropriation (₹8.28 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

**Voted:****(Valley)****2405 Fisheries**

109 Extension and Training

**Grant No. 37 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
04	Fishery Extension			
	O.	40.19	56.73	45.17
	R.	16.54		-11.56

No specific reason for incurring expenditure over the budget provision have been intimated though called for (September 2020).

13	Blue Revolution- Integrated development and Management of Fisheries (Central Scheme)			
	R.	..	3,82.13	3,82.13
				...

Reasons for non-creation of provision in Original/Supplementary budget have not been intimated though called for September 2020.

**Capital:**

6. The grant in the Capital Section closed with a savings of ₹43.20 lakh. No part of the savings was surrendered during the year.

7. In view of the savings of ₹43.20 lakh supplementary provision of ₹33.43 lakh obtained in February 2020 proved unnecessary.

8. Savings occurred mainly under:

**Voted:****(Valley)****4405 Capital Outlay on Fisheries**

800	Other Expenditure			
18	Construction of Fish Farms			
	O.	48.00	43.20	...
	R.	-4.80		-43.20

Reasons for withdrawal of fund by way of re-appropriation (₹4.80 lakh) in March 2020 and non-utilisation/surrender of the remaining fund have not been intimated though called for (September 2020).

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

**Grant No. 38 Panchayat**

Section & Major Head	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
(₹ in thousand)			
Revenue			
Major Head:	2515 Other Rural Development Programme		
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted :			
Original	1,01,69,88		
Supplementary	75,84,50	1,77,54,38	1,24,89,43
Amount surrendered during the year.			-52,64,95
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	1,77,54.38	1,24,89.43	-52,64.95
Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,77,54.38</b>	<b>1,24,89.43</b>	<b>-52,64.95</b>

**Revenue:**

2. The grant closed with a savings of ₹52,64.95 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:-

**Grant No. 38 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2515 Other Rural Development Programme**

101	Panchayati Raj				
01	Direction				
	O.	11,46.64	12,30.97	9,24.30	-3,06.67
	S.	85.53			
	R.	-1.20			

Enhancement of fund through supplementary (₹85.53 lakh) in February 2020 proved unnecessary and withdrawal of fund through re-appropriation (₹1.20 lakh) in March 2020 proved less. Reasons for anticipated and final savings have not been intimated though called for (September 2020).

07	Rashtriya Gram Swaraj Abhiyan (RGSA)				
	S.	14,44.83	14,46.03	4,99.40	-9,46.63
	R.	1.20			

Enhancement of fund through re-appropriation (₹1.20 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

08	Schemes under 14th FC Award				
	O.	62,43.00	1,08,92.79	69,12.29	-39,80.50
	S.	46,49.79			

In view of the final savings of ₹39,80.50 lakh, enhancement of fund through supplementary (₹46,49.79 lakh) obtained in February 2020 proved excessive. Reasons for final savings have not been intimated though called for (September 2020).

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

200	Other Miscellaneous Compensations and Assignments				
03	Financial Asstt to Panchayat & Zilla Parisad				
	O.	2,91.84	2,91.84	2,66.97	-24.87

Reasons for savings have not been intimated though called for (September 2020).

4. No excess was observed to counter-balance the savings mentioned in Note 3 above.

**Grant No. 39 Sericulture**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2851 Village and Small Industries**

Voted :

Original	34,17,35		
Supplementary	...	34,17,35	23,26,07
Amount surrendered during the year.			-10,91,28
			20,47

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	27,50.30	17,25.54	-10,24.76
Hill Areas	6,67.05	6,00.53	-66.52
<b>Total Voted</b>	<b>34,17.35</b>	<b>23,26.07</b>	<b>-10,91.28</b>

**Revenue:**

2. The grant closed with a savings of ₹10,91.28 lakh against which an amount of ₹20.47 lakh was surrendered during the year.

3. In view of the final savings of ₹10,91.28 lakh, surrender of ₹20.47 lakh in March 2020 proved less.

4. Savings occurred mainly under:

## Grant No. 39 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2851 Village and Small Industries**

003 Village and Small Industries

16 Training

O. 13.00 9.50 6.49 -3.01

R. -3.50

In view of the final savings of ₹3.01 lakh, withdrawal of fund by way of re-appropriation (₹3.50 lakh) in March 2020 proved less. Reasons for final savings was reportedly due to non-encashment of Office Expenditure during lockdown for Covid-19.

107 Sericulture Industries

01 Direction

O. 20,60.95 21,97.93 16,71.36 -5,26.57

R. 1,36.98

In view of the final savings of (₹5,26.57 lakh), enhancement of fund by way of re-appropriation (₹1,36.98 lakh) in March 2020 proved unnecessary. Reasons for anticipated and final savings were reportedly due to (i) encashment permission not received from the Finance Department and (ii) non-payment of 7th Pay Arrear.

04 Execution

O. 89.10 50.09 ... -50.09

R. -39.01

Reasons for withdrawal of fund by way of re-appropriation (₹39.01 lakh) in March 2020 and non-utilisation/non-surrender of the entire provision was reportedly due to encashment permission not issued by Finance Department, Government of Manipur.

20 State Share of NERTPS

O. 5,00.00 3,89.00 2.50 -3,86.50

R. -1,11.00

In view of the final savings of ₹3,86.50 lakh, reduction of fund by way of surrender (₹20.47 lakh) and re-appropriation (₹90.53 lakh) proved less. Reasons for savings was reportedly due to non-release of encashment permission by the Finance Department.

21 Information Technology

O. 32.78 29.50 0.90 -28.60

R. -3.28

Reduction of fund by way of re-appropriation (₹3.28 lakh) in March 2020 proved less. Reasons for savings was reportedly due to encashment permission not received as purchase is to be made through GeM.

**Grant No. 39 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2851 Village and Small Industries</b>			
107 Sericulture Industries			
01 Direction			
O.	6,56.40	6,56.30	5,90.92
R.	-0.10		-65.38

Reduction of budget provision by way of re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-encashment of Office Expenditure and (ii) non-payment of 7th pay arrear.

5. No excess was observed to counter-balanced the savings mentioned in Note 4 above.

**Grant No. 40 Water Resources Department**

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

<b>Major Head:</b>	<b>2700 Major Irrigation</b>
	<b>2701 Medium Irrigation</b>
	<b>2711 Flood Control and Drainage</b>

**Voted :**

Original	68,91,23			
Supplementary	...	68,91,23	50,57,85	-18,33,38
Amount surrendered during the year.				...

**Capital:**

<b>Major Head:</b>	<b>4552 Capital Outlay on North Eastern Areas</b>
	<b>4700 Capital Outlay on Major Irrigation</b>
	<b>4711 Capital Outlay on Flood Control Projects</b>

**Voted :**

Original	3,79,44,00			
Supplementary	37,74,77	4,17,18,77	1,03,11,80	-3,14,06,97
Amount surrendered during the year.				10,95,61

**Notes and comments :**

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

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	59,06.23	43,83.02	-15,23.21
	Hill Areas	9,85.00	6,74.83	-3,10.17
	<b>Total Voted</b>	<b>68,91.23</b>	<b>50,57.85</b>	<b>-18,33.38</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	4,13,93.77	98,22.82	-3,15,70.95
	Hill Areas	3,25.00	4,88.98	+1,63.98
	<b>Total Voted</b>	<b>4,17,18.77</b>	<b>1,03,11.80</b>	<b>-3,14,06.97</b>

**Grant No. 40 Contd.****Revenue:**

2. The grant closed with a savings of ₹18,33.38 lakh. No part of the savings was surrendered during the year.

4. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>(Valley)</b>			
<b>2700 Major Irrigation</b>			
01 <i>Water Development</i>			
001      Direction and Administration			
01      Direction			
O.	4,54.75	3,50.90	3,13.78
R.	-1,03.85		-37.12
In view of the final savings of ₹37.12 lakh, reduction of fund by way of re-appropriation (₹1,03.85 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).			
02 <i>Singda Irrigation Project</i>			
001      Direction and Administration			
01      Direction			
O.	4,41.96	3,46.10	3,22.04
R.	-95.86		-24.06
In view of the final savings of ₹24.06 lakh, reduction of fund by way of re-appropriation (₹95.86 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).			
03 <i>Khuga Irrigation Project</i>			
001      Direction and Administration			
01      Direction			
O.	1,03.00	79.60	71.25
R.	-23.40		-8.35
Reduction of fund by way of re-appropriation (₹23.40 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).			
04 <i>Thoubal River Irrigation Project</i>			
001      Direction and Administration			
01      Direction			
O.	12,50.00	10,40.40	9,80.26
R.	-2,09.60		-60.14
Withdrawal of fund by way of re-appropriation (₹2,09.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).			

**Grant No. 40 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
80	<i>General</i>				
800	Other Expenditure				
05	Irrigation Project				
	O.	2,00.00	93.62	85.38	-8.24
	R.	-1,06.38			

Withdrawal of fund by way of re-appropriation (₹1,06.38 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**2701 Medium Irrigation**

04	<i>Medium Irrigation Non-Commercial</i>				
001	Direction and Administration				
01	Direction				
	O.	14,99.00	13,72.40	12,22.82	-1,49.58
	R.	-1,26.60			

Withdrawal of fund by way of re-appropriation (₹1,26.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**2711 Flood Control and Drainage**

01	<i>Flood Control</i>				
001	Direction and Administration				
03	Execution				
	O.	17,55.52	14,44.60	12,60.87	-1,83.73
	R.	-3,10.92			

Withdrawal of fund by way of re-appropriation (₹3,10.92 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

052	Machinery and Equipment				
07	New Supply				
	O.	20.00	18.00	...	-18.00
	R.	-2.00			

Reasons for reduction of fund by way of re-appropriation (₹2.00 lakh) and non-utilisation/non-surrender of the remaining fund have not been intimated though called for (September 2020).

800	Other Expenditure				
04	Flood Control				
	O.	70.00	63.00	...	-63.00
	R.	-7.00			

Reasons for reduction of fund by way of re-appropriation (₹7.00 lakh) and non-utilisation/non-surrender of the remaining fund have not been intimated though called for (September 2020).

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2700 Major Irrigation**03 *Khuga Irrigation Project*

001 Direction and Administration

01 Direction

O. 4,97.00 4,00.00 3,59.68 -40.32

R. -97.00

Withdrawal of fund by way of re-appropriation (₹97.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O. 4,88.00 4,00.00 3,30.79 -69.21

R. -88.00

Withdrawal of fund by way of re-appropriation (₹88.00 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

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

**Voted:****(Valley)****2700 Major Irrigation**05 *Dolaithabi River Irrigation Project*

001 Direction and Administration

01 Direction

O. 1,12.00 1,87.00 1,26.61 -60.39

R. 75.00

Enhancement of fund by way of re-appropriation (₹75.00 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹3,14,06.97 lakh against which an amount of ₹10,95.61 lakh was surrendered during the year.

6. Savings occurred mainly under:

**Grant No. 40 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****4700 Capital Outlay on Major Irrigation**03 *Thoubal River Irrigation Project*

800 Other Expenditure

01 Thoubal River Irrigation Project

S. 37,74.77 77,52.00 ... -77,52.00

R. 39,77.23

Enhancement of provision by way of re-appropriation (₹39,77.23 lakh) in March 2020 proved unjustified. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

12 Thoubal River Irrigation Project

O. 1,38,41.00 38,36.00 52,60.07 +14,24.07

R. -1,00,05.00

Reduction of provision by way of re-appropriation (₹1,00,05.00 lakh) in March 2020 proved unjustified. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

05 *ERM Loktak Lift Irrigation Project*

800 Other Expenditure

01 ERM Loktak Lift Irrigation Project (RIDF)

R. 32,00.00 32,00.00 ... -32,00.00

Reasons for non-creation of provision in the Original/Supplementary budget and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September 2020).

**4711 Capital Outlay on Flood Control Projects**01 *Flood Control*

103 Civil Works

01 Civil Works

O. 2,21,03.00 2,21,03.00 14,00.00 -2,07,03.00

Reasons for final savings have not been intimated though called for (September 2020).

6. Excess occurred mainly under:

**Voted:****(Valley)****4552 Capital Outlay on North Eastern Areas**03 *Flood Control*

**Grant No. 40 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
01	Flood Control Scheme on Koirengei Bridge				
R.		4,16.00	4,16.00	3,04.56	-1,11.44

Reasons for non-obtaining of provision in Original/Supplementary budget have not been intimated though called for (September 2020).

**4700 Capital Outlay on Major Irrigations**

03 *Thoubal River Irrigation Project*

800 Other Expenditure

11 Thoubal River Irrigation Project (AIBP)

O.	1,75.00	2,71.53	11,44.51	+8,72.98
R.	96.53			

Enhancement of provision by way of re-appropriation (₹96.53 lakh) in March 2020 proved less. Reasons for excess have not been intimated though called for (September 2020).

04 *Dolaithabi River Irrigation Project*

800 Other Expenditure

13 Dolaithabi Barrage Project under (LTIF)

R.	10,73.53	10,73.53	83.35	-9,90.18
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Reasons for non-creation of provision in the Original/Supplementary budget have not been intimated though called for (September 2020).

**4711 Capital Outlay on Flood Control Projects**

01 *Flood Control*

103 Civil Works

03 Civil Works

O.	15,00.00	24,82.37	15,53.34	-9,29.03
R.	9,82.37			

Enhancement of provision by way of re-appropriation (₹9,82.37 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**Voted:**

(Hill)

**4700 Capital Outlay on Major Irrigaion Projects**

01 *Khuga Irrigation Project*

800 Other Expenditure

**Grant No. 40 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
10	Khuga Irrigation Project			
	O.	1,30.00	2,21.91	2,01.97
	R.	91.91		-19.94

Enhancement of provision by way of re-appropriation (₹91.91 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

**4700 Capital Outlay on Major Irrigation Projects**

04 Dolaithabi River Irrigation Project

800 Other Expenditure

12 Dolaithabi River Irrigation Project

O.	1,95.00	2,85.43	2,87.00	+1,57
R.	90.43			

Enhancement of provision by way of re-appropriation (₹90.43 lakh) in March 2020 proved insufficient. Reasons for final excess have not been intimated though called for (September 2020).

**Grant No. 41 Art and Culture**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

**Major Head: 2205 Art and Culture**  
**2552 North Eastern Areas**

Voted :

Original	23,65,35		
Supplementary	5,75,54	29,40,89	18,12,46
Amount surrendered during the year.			-11,28,43
			...

**Capital:**

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

Voted :

Original	4,25,00		
Supplementary	...	4,25,00	81,50
Amount surrendered during the year.			-3,43,50
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	28,68.59	17,90.86	-10,77.73
Hill Areas	72.30	21.60	-50.70
<b>Total Voted</b>	<b>29,40.89</b>	<b>18,12.46</b>	<b>-11,28.43</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	4,25.00	81.50	-3,43.50
Hill Areas	...	..	...
<b>Total Voted</b>	<b>4,25.00</b>	<b>81.50</b>	<b>-3,43.50</b>

**Revenue:**

2. The grant closed with a savings of ₹11,28.43 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹11,28.43 lakh, the supplementary provision of ₹5,75.54 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

**Grant No. 41 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2205 Art and Culture**

105 Public Library

13 Public Library

O.	45.30	45.30	21.61	-23.69
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No proper reasons for savings have been intimated though called for (September 2020).

800 Other Expenditure

10 Grant to Public Libraries, Museum, Theatre Workshop etc.

O.	27.00	27.00	...	-27.00
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No proper reasons for savings have been intimated though called for (September 2020).

**(Valley)****2205 Art and Culture**

001 Direction and Administration

01 Direction

O.	4,31.21	3,87.11	2,05.11	-1,82.00
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R.	-44.10			
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Withdrawal of provision through re-appropriation (₹44.10 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

05 Assistance to Manipuris outside the State including Jiribam for Development of Cultural Activities

O.	5.00	4.50	...	-4.50
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R.	-0.50			
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No proper reasons for withdrawal of fund by way of re-appropriation (₹0.50 lakh) in March 2020 and non-utilisation/non-surrender of remaining provision have not been intimated though called for (September 2020).

101 Fine Arts Education

08 Fine Arts Education

O.	82.05	81.73	46.61	-35.12
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R.	-0.32			
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Reduction of fund by way of re-appropriation (₹0.32 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 41 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	Promotion of Arts and Culture				
07	Gazetteer				
	O.	15.63	13.63	10.38	-3.25
	R.	-2.00			

Reduction of fund by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

11	I.N.A./Museum-Cum-Library				
	O.	61.96	50.91	46.19	-4.72
	R.	-11.05			

Reduction of fund by way of re-appropriation (₹11.05 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

15	Support to Manipur State Kala Academy				
	O.	1,41.99	1,41.99	1,11.40	-30.59

Reasons for savings have not been intimated though called for (September 2020).

17	Financial Assistance to Manipur State Kala Academy				
	O.	93.00	77.82	77.70	-0.12
	R.	-15.18			

Reduction of fund by way of re-appropriation (₹15.18 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103	Archaeology				
03	Antiquities and Art Treasures				
	O.	44.28	35.90	33.50	-2.40
	R.	-8.38			

Reduction of fund by way of re-appropriation (₹8.38 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

04	Archaeology				
	O.	1,21.51	1,21.39	76.30	-45.09
	R.	-0.12			

In view of the final savings of ₹45.09 lakh, reduction of fund by way of re-appropriation (₹0.12 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 41 Contd.**

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

05 Manipur Archaeological Museum (Central Share)

O.	2,83.01	4,35.51	...	-4,35.51
R.	1,52.50			

No proper reasons for enhancement of fund by way of re-appropriation (₹1,52.50 lakh) in March 2020 and non-utilisation/non-surrender of entire provision have not been intimated though called for (September 2020).

104 Archives

04 Archives

O.	1,18.92	96.11	84.12	-11.99
R.	-22.81			

Reduction of fund by way of re-appropriation (₹22.81 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

105 Public Library

13 Public Library

O.	1,58.36	1,48.74	1,07.88	-40.86
R.	-9.62			

Reduction of fund by way of re-appropriation (₹9.62 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

22 Public Library

O.	42.50	40.25	18.00	-22.25
R.	-2.25			

Reduction of fund by way of re-appropriation (₹2.25 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

107 Museums

18 Museum and Art Gallery

O.	1,00.20	96.25	78.40	-17.85
R.	-3.95			

In view of the final savings of ₹17.85 lakh, reduction of fund by way of re-appropriation (₹3.95 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

**Grant No. 41 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
800	Other Expenditure				
04	Heritage Protection				
	O.	50.00	45.00	2.00	-43.00
	R.	-5.00			

In view of the final savings of ₹43.00 lakh, reduction of fund by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. No proper reasons for savings not been intimated though called for (September 2020).

05	Maintenance of Cultural House at Chingu Thangjing, Moirang				
	O.	13.00	11.70	4.80	-6.90
	R.	-1.30			

In view of the final savings of ₹6.90 lakh, reduction of fund by way of re-appropriation (₹1.30 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

08	Government Dance College				
	O.	1,56.49	1,20.85	1,13.66	-7.19
	R.	-35.64			

Reduction of fund by way of re-appropriation (₹35.64 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

09	Government Music College				
	O.	31.83	26.65	17.66	-8.99
	R.	-5.18			

Reduction of fund by way of re-appropriation (₹5.18 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

10	Grant to Public Libraries, Museum, Theatre Workshop etc.				
	O.	63.00	63.00	...	-63.00

Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (September 2020).

12	Imphal Art College				
	O.	97.16	94.40	90.40	-4.00
	R.	-2.76			

Withdrawal of provision through re-appropriation (₹2.76 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

**Grant No. 41 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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15	Promotion and Development of Film		
O.	1,27.50	1,17.05	69.80
R.	-10.45		-47.25

Withdrawal of provision through re-appropriation (₹10.45 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

20	Open Air Theatre		
O.	52.66	49.51	38.97
R.	-3.15		-10.54

Withdrawal of provision through re-appropriation (₹3.15 lakh) in March 2020 proved less. No proper reasons for final savings have been intimated though called for (September 2020).

27	Grant to Manipur State Film & Television Institute		
S.	1,67.53	2,00.00	20.00
R.	32.47		-1,80.00

Enhancement of fund by way of re-appropriation (₹32.47 lakh) in March 2020 proved unnecessary. No proper reasons for savings have been intimated though called for (September 2020).

5. Excess occurred mainly under:

**Voted:****(Valley)****2205 Art and Culture**

102	Promotion of Arts and Culture		
01	Financial Assistance to Manipur University of Culture		
O.	2,00.00	2,63.92	2,58.92
R.	63.92		-5.00

Enhancement of fund by way of re-appropriation (₹63.92 lakh) in March 2020 proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

06	Exchange of Cultural Troups		
O.	18.00	37.20	32.17
R.	19.20		-5.03

Enhancement of fund by way of re-appropriation (₹19.20 lakh) in March 2020 proved excessive. No proper reasons for anticipated excess and final savings have been intimated though called for (September 2020).

**Grant No. 41 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
800 Other Expenditure			
26 Financial Assistance to Voluntary Organisations			
O.	5.00	46.00	41.00
R.	41.00		-5.00

Enhancement of fund by way of re-appropriation (₹41.00 lakh) in March 2020 proved excessive. No proper reasons for anticipated savings have been intimated though called for (September 2020).

103 Archaeology				
14 Maintenance of Kangla Fort Board				
O.	27.80	49.28	43.18	-6.10
R.	21.48			

Enhancement of fund by way of re-appropriation (₹21.48 lakh) in March 2020 proved excessive. No proper reasons for savings have been intimated though called for (September 2020).

**2552 North Eastern Areas**

17 Arts and Culture				
102 Promotion of Arts & Culture				
01 Support for Musical Instruments & Teaching of Music to School Children				
R.	35.69	35.69	35.69	...

Reasons for non-creation of provision in original/supplementary budget and excess have not been intimated though called for (September 2020).

**Capital:**

5. The grant in the Capital Section closed with a savings of ₹3,43.50 lakh. No part of the savings was surrendered during the year.

6. Savings occurred mainly under:

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

04 Art and Culture				
800 Other Expenditure				
14 Manipur Film Institute				
O.	2,00.00	...	...	...
R.	-2,00.00			

Reasons for withdrawal of entire provision through re-appropriation have not been intimated though called for (September 2020).

**Grant No. 41 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
15	Heritage Protection				
	O.	2,00.00	2,50.00	59.00	-1,91.00
	R.	50.00			

Enhancement of fund by way of re-appropriation (₹50.00 lakh) in March 2020 proved unnecessary. No proper reasons for savings have been intimated though called for (September 2020).

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

## Grant No. 42 State Academy of Training

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

## Revenue

Major Head: 2070 Other Administrative Services

Voted :

Original	5,54,78		
Supplementary	...	5,54,78	3,68,00
Amount surrendered during the year.			-1,86,78
			11,50

## Capital:

Major Head: 4070 Capital Outlay on Other Administrative Services

Voted :

Original	16,00		
Supplementary	...	16,00	14,40
Amount surrendered during the year.			-1,60
			...

## Notes and comments :

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

	Total grant / appropriation	Actual Expenditure	Excess (+)/ Savings (-)
	(₹ in lakh)		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,54.78	3.68.00	-1,86.78
Hill Areas	...	...	...
<b>Total Voted</b>	<b>5,54.78</b>	<b>3,68.00</b>	<b>-1,86.78</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	16.00	14.40	-1.60
Hill Areas	...	...	...
<b>Total Voted</b>	<b>16.00</b>	<b>14.40</b>	<b>-1.60</b>

**Grant No. 42 Concl'd.****Revenue:**

2. The grant closed with a savings of ₹1,86.78 lakh against which an amount of ₹11.50 lakh was surrendered during the year.

3. Savings occurred mainly under:

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

(Valley)

**2070 Other Administrative Services**

003 Training

01 State Academy of Training

O.	4,87.78	4,75.48	3,25.55	-1,49.93
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R.	-12.30			
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Withdrawal of fund by way of re-appropriation (₹12.30 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

02 Capacity Building/Skill Development Programme

O.	67.00	69.40	42.45	-26.95
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R.	2.40			
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Enhancement of fund by way of re-appropriation (₹2.40 lakh) in March 2020 proved unnecessary. No proper reasons for savings have been intimated though called for (September 2020).

4. No excess was observed to counter-balance the savings mention under Note 3 above.

**Grant No. 43 Horticulture and Soil Conservation**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

<b>Major Head:</b>	<b>2401 Crop Husbandry</b>
	<b>2402 Soil and Water Conservation</b>
	<b>2415 Agricultural Research and Education</b>
	<b>2552 North Eastern Areas</b>

**Voted :**

Original	94,95,72			
Supplementary	...	94,95,72	58,19,95	-36,75,77
Amount surrendered during the year .				8,25,73

**Capital:**

<b>Major Head:</b>	<b>4401 Capital Outlay on Crop Husbandry</b>
	<b>4402 Capital Outlay on Soil and Water Conservation</b>
	<b>4552 Capital Outlay on North Eastern Areas</b>

**Voted :**

Original	6,70,00			
Supplementary	1,04,36	7,74,36	5,64,61	-2,09,75
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 :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	67,04.44	43,22.41	-23,82.03
Hill Areas	27,91.28	14,97.54	-12,93.74
<b>Total Voted</b>	<b>94,95.72</b>	<b>58,19.95</b>	<b>-36,75.77</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	7,74.36	5,64.61	-2,09.75
Hill Areas	...	...	...
<b>Total Voted</b>	<b>7,74.36</b>	<b>5,64.61</b>	<b>-2,09.75</b>

**Grant No. 43 Contd.****Revenue:**

2. The grant closed with a savings of ₹36,75.77 lakh against which an amount of ₹8,25.73 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O.	2,73.85	2,17.17	1,38.77	-78.40
R.	-56.68			

Withdrawal of fund by way of re-appropriation (₹56.68 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

02 Execution

O.	5,51.78	4,77.81	3,04.68	-1,73.13
R.	-73.97			

In view of the final savings of ₹1,73.13 lakh, reduction of provision by way of re-appropriation (₹73.97 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103 Seeds

01 Mao Potato Farm

O.	2,56.56	2,46.86	1,48.08	-98.78
R.	-9.70			

Withdrawal of fund by way of re-appropriation (₹9.70 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

02 Foundation Farm at Mao

O.	1,40.00	1,30.40	43.84	-86.56
R.	-9.60			

Withdrawal of fund by way of re-appropriation (₹9.60 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

108 Commercial Crops

01 Commercial Crops

O.	72.72	55.34	32.20	-23.14
R.	-17.38			

Withdrawal of fund by way of re-appropriation (₹17.38 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 43 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
109	Extension and Farmers' Training				
01	Horticulture Extension Services				
	O.	53.69	44.88	19.65	-25.23
	R.	-8.81			
Withdrawal of fund by way of re-appropriation (₹8.81 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
02	Strengthening of Horticulture Information Unit				
	O.	46.00	36.80	14.00	-22.80
	R.	-9.20			
Withdrawal of fund by way of re-appropriation (₹9.20 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
119	Horticulture and Vegetable Crops				
01	Fruit Preservation Factory				
	O.	62.73	64.33	21.34	-42.99
	R.	1.60			
Enhancement of provision by way of re-appropriation (₹1.60 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).					
02	Fruit Progeny Orchard and Nurseries				
	O.	1,29.99	1,37.66	1,06.24	-31.42
	R.	7.67			
Enhancement of provision by way of re-appropriation (₹7.67 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).					
03	Development of Progeny Orchard				
	O.	33.00	29.60	15.59	-14.01
	R.	-3.40			
Reduction of fund by way of re-appropriation (₹3.40 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
04	Establishment of Orchards in the Hill Areas				
	O.	1,30.00	1,30.00	...	-1,30.00
Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).					

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**2402 Soil and Water Conservation**

001 Direction and Administration

01 Direction

O.	5,57.88	5,35.08	3,67.20	-1,67.88
R.	-22.80			

Reduction of fund by way of re-appropriation (₹22.80 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101 Soil Survey and Testing

01 Soil Survey and Testing

O.	1,53.23	1,60.31	1,00.60	-59.71
R.	7.08			

Enhancement of provision by way of re-appropriation (₹7.08 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

102 Soil Conservation

01 Soil Conservation

O.	2,46.04	2,57.63	1,24.22	-1,33.41
R.	11.59			

Enhancement of provision by way of re-appropriation (₹11.59 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**2415 Agricultural Research and Education**

01 Crop Husbandry

004 Research

01 Soil Conservation Research Demonstration

O.	47.81	70.07	28.72	-41.35
R.	22.26			

Enhancement of provision by way of re-appropriation (₹22.26 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**2552 North Eastern Areas**

15 Soil Conservation

800 Other Expenditure

01 Model Horticulture Centre

R.	4,80.00	4,80.00	...	-4,80.00
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Reasons for non-creation of fund in original/supplementary budget and non-utilisation of the entire provision have not been intimated though called for (September 2020).

## Grant No. 43 Contd.

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

**2401 Crop Husbandry**

001 Direction and Administration

01 Direction

O.	2,45.15	2,51.06	1,64.79	-86.27
R.	5.91			

Enhancement of provision by way of re-appropriation (₹5.91 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

02 Execution

O.	5,09.25	4,32.41	2,94.12	-1,38.29
R.	-76.84			

Withdrawal of fund by way of re-appropriation (₹76.84 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

103 Seeds

01 Mao Potato Farm

O.	77.21	54.89	34.45	-20.44
R.	-22.32			

Withdrawal of fund by way of re-appropriation (₹22.32 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

108 Commercial Crops

01 Commercial Crops

O.	53.10	70.44	36.63	-33.81
R.	17.34			

Enhancement of fund by way of re-appropriation (₹17.34 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

02 Mushroom Development

O.	5.00	4.20	1.00	-3.20
R.	-0.80			

Withdrawal of fund by way of re-appropriation (₹0.80 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 43 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
109	Extension and Farmers' Training				
01	Horticulture Extension Services				
	O.	75.52	84.27	40.59	-43.68
	R.	8.75			
Enhancement of provision by way of re-appropriation (₹8.75 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).					
02	Strengthening of Horticulture Information Unit				
	O.	47.00	37.60	8.97	-28.63
	R.	-9.40			
Withdrawal of fund by way of re-appropriation (₹9.40 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
119	Horticulture and Vegetable Crops				
01	Fruit Preservation Factory				
	O.	86.77	85.15	36.47	-48.68
	R.	-1.62			
Withdrawal of fund by way of re-appropriation (₹1.62 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
02	Fruit Progeny Orchard and Nurseries				
	O.	89.50	81.77	56.35	-25.42
	R.	-7.73			
Withdrawal of fund by way of re-appropriation (₹7.73 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
03	Development of Progeny Orchard				
	O.	15.00	13.20	6.20	-7.00
	R.	-1.80			
Withdrawal of fund by way of re-appropriation (₹1.80 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).					
800	Other Expenditure				
01	Mission for Integrated Development of Horticulture (Central Share)				
	O.	40,00.00	27,00.00	26,50.00	-50.00
	R.	-13,00.00			

Reduction of fund by way of surrender (₹8,25.73 lakh) and re-appropriation (₹4,74.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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02	State Share for Mission for Integrated Development of Horticulture		
O.	3,00.00	2,99.50	2,94.44
R.	-0.50		-5.06

Reduction of fund by way of re-appropriation (₹0.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

04	Development of Floriculture		
O.	90.00	83.50	25.00
R.	-6.50		-58.50

Reduction of fund by way of re-appropriation (₹6.50 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

05	National Agriculture Insurance Scheme		
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 (September 2020).

**2402 Soil and Water Conservation**

001	Direction and Administration		
01	Direction		
O.	4,42.87	4,59.83	3,19.18
R.	16.96		-1,40.65

Enhancement of provision by way of re-appropriation (₹16.96 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

101	Soil Survey and Testing		
01	Soil Survey and Testing		
O.	2,51.11	2,43.96	1,46.59
R.	-7.15		-97.37

Reduction of fund by way of re-appropriation (₹7.15 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

102	Soil Conservation		
01	Soil Conservation		
O.	2,59.17	2,14.69	1,36.76
R.	-44.48		-77.93

Withdrawal of fund by way of re-appropriation (₹44.48 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 43 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
01 Soil Conservation Research Demonstration			
O.	39.22	24.21	6.42
R.	-15.01		-17.79

Withdrawal of fund by way of re-appropriation (₹15.01 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**2552 North Eastern Areas**

15 Soil Conservation				
800 Other Expenditure				
04 Model Floriculture Centres				
R.	3.08	3.08	...	-3.08

Reasons for creation of fund through re-appropriation in March 2020 and non-utilisation of the entire re-appropriated amount have not been intimated though called for (September 2020).

**Capital:**

4. The grant in the Capital Section closed with a savings of ₹2,09.75 lakh. No part of the savings was surrendered during the year.

5. In view of the final savings of ₹2,09.75 lakh, supplementary provision of ₹1,04.36 lakh obtained in February 2020 proved unnecessary.

6. Savings occurred mainly under:

**Voted:****(Valley)****4401 Capital Outlay on Crop Husbandry**

800 Other Expenditure				
01 Construction of Cold Storage				
O.	6,00.00	5,40.00	5,40.00	...
R.	-60.00			

Reasons for reduction of fund by way of re-appropriation (₹60.00 lakh) in March 2020 have not been intimated though called for (September 2020).

**4402 Capital Outlay on Soil and Water Conservation**

800 Other Expenditure	
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**Grant No. 43 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
01	Construction of Directorate Building				
	O.	70.00	63.00	24.61	-38.39
	R.	-7.00			

Reduction of fund by way of re-appropriation (₹7.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**4552 Capital Outlay on North Eastern Areas**

24	<i>Crop Husbandry</i>				
800	Other Expenditure				
01	Re-establishment of Magfruit Factory, Manipur				
	S.	1,04.36	1,71.36	...	-1,71.36
	R.	67.00			

Enhancement of provision by way of re-appropriation (₹67.00 lakh) in March 2020 proved unjustified. Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

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

**Grant No. 44 Social Welfare Department**

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

**Major Head:** 2235 Social Security and Welfare  
2236 Nutrition

Voted :

Original	3,95,73,50			
Supplementary	1,01,57,21	4,97,30,71	2,65,50,48	-2,31,80,23
Amount surrendered during the year.				...

**Capital:**

**Major Head:** 4235 Capital Outlay on Social Security and Welfare

Voted :

Original	20,25,01			
Supplementary	22,72,02	42,97,03	55,10	-42,41,93
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 :

		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	4,12,51.57	2,13,15.71	-1,99,35.86
	Hill Areas	84,79.14	52,34.77	-32,44.37
	<b>Total Voted:</b>	<b>4,97,30.71</b>	<b>2,65,50.48</b>	<b>-2,31,80.23</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	42,97.03	55.10	-42,41.93
	Hill Areas	...	...	...
	<b>Total Voted:</b>	<b>42,97.03</b>	<b>55.10</b>	<b>-42,41.93</b>

**Revenue:**

2. The grant closed with a savings of ₹2,31,80.23 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹2,31,80.23 lakh, the supplementary provision of ₹1,01,57.21 lakh obtained in February 2020 proved unnecessary.

4. Savings occurred mainly under:

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Hill)****2235 Social Security and Welfare**02 *Social Welfare*

001 Direction and Administration

09 District Social Welfare Office, Tamenglong

O. 16.66 15.39 11.38 -4.01

R. -1.27

Reduction of provision by way of re-appropriation (₹1.27 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

10 District Social Welfare Office, Chandel

O. 26.57 11.06 12.27 +1.21

R. -15.51

Withdrawal of provision by way of re-appropriation (₹15.51 lakh) in March 2020 proved excessive. Reasons for anticipated savings and final excess have not been intimated though called for (September 2020).

12 District Social Welfare Office, Senapati

O. 22.18 15.26 13.65 -1.61

R. -6.92

Withdrawal of provision by way of re-appropriation (₹6.92 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

13 District Social Welfare Office, Ukhrul

O. 16.49 6.10 1.40 -4.70

R. -10.39

Withdrawal of provision by way of re-appropriation (₹10.39 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

101 Welfare of Handicapped

11 Handicapped

R. 20.00 20.00 10.00 -10.00

Reasons for incurring expenditure without budget provision in original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	Child Welfare				
14	Family and Child Welfare Project				
	O.	36.17	36.14	20.56	-15.58
	R.	-0.03			

Withdrawal of provision by way of re-appropriation (₹0.03 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

40	State Share for Integrated Child Development Scheme (ICDS) Scheme (General)				
	O.	5,36.18	5,36.18	5,21.87	-14.31

Reasons for savings have not been intimated though called for (September 2020).

42	Chakpikarong ICDS Project (Central Share)				
	O.	2,56.51	2,85.01	1,59.82	-1,25.19
	R.	28.50			

Enhancement of provision by way of re-appropriation (₹28.50 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

43	Chandel ICDS Project (Central Share)				
	O.	2,58.85	2,78.08	1,68.43	-1,09.65
	R.	19.23			

Enhancement of provision by way of re-appropriation (₹19.23 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

44	Chingai ICDS Project (Central Share)				
	O.	2,27.99	2,40.20	1,28.53	-1,11.67
	R.	12.21			

Enhancement of provision by way of re-appropriation (₹12.21 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

45	Churachandpur ICDS Cell (Central Share)				
	O.	45.64	44.81	25.39	-19.42
	R.	-0.83			

Withdrawal of provision by way of re-appropriation (₹0.83 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
46 Churachandpur ICDS Project (Central Share)			
O.	2,96.38	3,38.40	1,83.79
R.	42.02		-1,54.61

Enhancement of provision by way of re-appropriation (₹42.02 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

47 Henglep ICDS Project (Central Share)			
O.	2,27.18	2,28.73	1,32.00
R.	1.55		-96.73

Enhancement of provision by way of re-appropriation (₹1.55 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

57 Kamjong ICDS Project (Central Share)			
O.	1,97.54	2,20.33	1,40.98
R.	22.79		-79.35

Enhancement of provision by way of re-appropriation (₹22.79 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

58 Kangpokpi ICDS Project (Central Share)			
O.	2,79.69	2,92.96	2,12.75
R.	13.27		-80.21

Enhancement of provision by way of re-appropriation (₹13.27 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

59 Kasom Khullen ICDS Project (Central Share)			
O.	1,66.04	1,79.61	89.62
R.	13.57		-89.99

Enhancement of provision by way of re-appropriation (₹13.57 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
60 Machi ICDS Project (Central Share)			
O.	1,54.58	1,72.47	1,02.57
R.	17.89		-69.90

Enhancement of provision by way of re-appropriation (₹17.89 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

61 Mao Maram ICDS Project (Central Share)			
O.	4,75.50	5,52.96	2,47.97
S.	77.46		-3,04.99

Enhancement of provision by way of supplementary (₹77.46 lakh) in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

63 Nungba ICDS Project (Central Share)			
O.	1,38.45	1,95.38	56.30
R.	56.93		-1,39.08

Enhancement of provision by way of re-appropriation (₹56.93 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

64 Pao Mata ICDS Project (Central Share)			
O.	1,51.90	1,65.87	94.27
R.	13.97		-71.60

Enhancement of provision by way of re-appropriation (₹13.97 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

65 Parbung ICDS Project (Central Share)			
O.	1,31.47	1,51.54	97.06
R.	20.07		-54.48

Enhancement of provision by way of re-appropriation (₹20.07 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
66 Phungyar ICDS Project (Central Share)			
O.	1,88.97	1,96.56	96.27
R.	7.59		-1,00.29

Enhancement of provision by way of re-appropriation (₹7.59 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

67 Purul ICDS Project (Central Share)			
O.	2,49.93	2,62.12	1,34.07
R.	12.19		-1,28.05

In view of the final savings of ₹1,28.05 lakh, enhancement of provision by way of re-appropriation (₹12.19 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

68 Saikul ICDS Project (Central Share)			
O.	2,95.33	3,47.31	1,97.54
R.	51.98		-1,49.77

In view of the final savings of ₹1,49.77 lakh, enhancement of provision by way of re-appropriation (₹51.98 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

69 Samulamlan ICDS Project (Central Share)			
O.	1,53.58	2,11.12	1,06.32
R.	57.54		-1,04.80

In view of the final savings of ₹1,04.80 lakh, enhancement of provision by way of re-appropriation (₹57.54 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

70 District ICDS Cell, Senapati (Central Share)			
O.	42.94	47.18	24.67
R.	4.24		-22.51

Enhancement of provision by way of re-appropriation (₹4.24 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
71 Singhat ICDS Project (Central Share)			
O.	2,05.43	2,12.86	1,19.77
R.	7.43		-93.09

Enhancement of provision by way of re-appropriation (₹7.43 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

72 Tamei ICDS Project (Central Share)			
O.	2,05.68	2,04.46	1,12.52
R.	-1.22		-91.94

Withdrawal of provision by way of re-appropriation (₹1.22 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

73 Tamenglong ICDS Project (Central Share)			
O.	2,28.64	2,35.90	1,39.69
R.	7.26		-96.21

Enhancement of provision by way of re-appropriation (₹7.26 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

74 Tengenoupal ICDS Project (Central Share)			
O.	2,96.84	3,27.02	1,80.78
R.	30.18		-1,46.24

In view of the final savings of ₹1,46.24 lakh, enhancement of provision by way of re-appropriation (₹30.18 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

75 Thanlon ICDS Project (Central Share)			
O.	2,09.32	2,40.69	1,43.79
R.	31.37		-96.90

Enhancement of provision by way of re-appropriation (₹31.37 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

77 Tousem ICDS Project (Central Share)			
O.	1,83.36	1,82.57	1,01.66
R.	-0.79		-80.91

Withdrawal of provision by way of re-appropriation (₹0.79 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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80	Ukhrul ICDS Cell (Central Share)		
O.	48.90	49.17	26.36
R.	0.27		-22.81

Enhancement of provision by way of re-appropriation (₹0.27 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

81	Ukhrul ICDS Cell (Central Share)		
O.	3,53.42	4,12.81	2,56.26
S.	0.39		-1,56.55
R.	59.00		

Enhancement of provision by way of supplementary (₹0.39 lakh) in February 2020 and re-appropriation (₹59.00 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

82	Saitu Gamphazol ICDS Project (Central Share)		
O.	2,98.98	3,20.10	1,85.04
R.	21.12		-1,35.06

Augmentation of provision by way of re-appropriation (₹21.12 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

83	Sangaikot ICDS Project (Central Share)		
O.	1,04.92	1,29.04	74.98
R.	24.12		-54.06

Augmentation of provision by way of re-appropriation (₹24.12 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

84	Tuibuong ICDS Project (Central Share)		
O.	2,13.74	1,77.30	1,12.38
R.	-36.44		-64.92

Reduction of provision by way of re-appropriation (₹36.44 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

85	Saikot ICDS Project (Central Share)		
O.	1,20.64	1,33.67	74.39
R.	13.03		-59.28

Enhancement of provision by way of re-appropriation (₹13.03 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
86      Lungchong Meiphai ICDS Project (Central Share)			
O.	2,14.96	2,84.93	1,34.82
S.	68.26		-1,50.11
R.	1.71		

Enhancement of provision by way of supplementary (₹68.26 lakh) in February 2020 and by way of re-appropriation (₹1.71 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

87      Khengjoy ICDS Project (Central Share)			
O.	1,63.04	1,73.58	83.70
R.	10.54		-89.88

Enhancement of provision by way of re-appropriation (₹10.54 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

88      Vangai Range ICDS Project (Central Share)			
O.	95.38	98.41	45.06
R.	3.03		-53.35

Enhancement of provision by way of re-appropriation (₹3.03 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

89      Khoupum ICDS Project (Central Share)			
O.	1,30.51	1,37.63	72.71
R.	7.12		-64.92

Enhancement of provision by way of re-appropriation (₹7.12 lakh) in March 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

90      Chandel District ICDS Cell (Central Share)			
O.	45.67	45.01	23.05
R.	-0.66		-21.96

In view of the final savings of ₹21.96 lakh, reduction of provision by way of re-appropriation (₹0.66 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
91 Tamenglong District ICDS Cell (Central Share)			
O.	44.68	20.08	6.13
R.	-24.60		-13.95

In view of the final savings of ₹13.95 lakh, reduction of provision by way of re-appropriation (₹24.60 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103 Women's Welfare				
04 Mission for Protection & Empowerment for Women Scheme (Central Share)				
O.	1,93.18	4,27.29	2,34.11	-1,93.18
S.	2,34.11			

Enhancement of provision by way of supplementary budget (₹2,34.11 lakh) in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

31 Women and Children Programme				
O.	99.63	96.10	84.22	-11.88
R.	-3.53			

Reduction of provision by way of re-appropriation budget (₹3.53 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

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

02 Social Welfare				
001 Direction and Administration				
11 District Social Welfare Office, Imphal				
O.	25.59	23.36	20.21	-3.15
R.	-2.23			

Reduction of provision by way of re-appropriation (₹2.23 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

16 Government Deaf and Mute School				
O.	72.90	50.52	50.28	-0.24
R.	-22.38			

Reduction of provision by way of re-appropriation (₹22.38 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
21	Social Welfare Office				
	O.	1,59.00	1,15.61	76.90	-38.71
	R.	-43.39			
Reduction of provision by way of re-appropriation (₹43.39 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
25	Production-Cum-Training Centre under R.T.I.				
	O.	11.10	6.42	5.32	-1.10
	R.	-4.68			
Reduction of provision by way of re-appropriation (₹4.68 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
101	Welfare of Handicapped				
05	Creation of Barrier-free environment for persons with Disabilities under SIPDA				
	S.	1,23.50	1,23.50	...	-1,23.50
Reasons for non-utilisation/non-surrender of the entire supplementary provision have not been intimated though called for (September 2020).					
09	Government Deaf and Mute School				
	O.	42.92	38.34	35.41	-2.93
	R.	-4.58			
Reduction of provision by way of re-appropriation (₹4.58 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
10	Government Ideal Blind School				
	O.	36.01	30.00	28.80	-1.20
	R.	-6.01			
Reduction of provision by way of re-appropriation (₹6.01 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).					
15	Government Ideal Blind School				
	O.	1,54.81	1,33.47	1,20.25	-13.22
	R.	-21.34			

Withdrawal of provision by way of re-appropriation (₹21.34 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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102	Child Welfare				
07	Beti Bachao Beti Padhao (BBBP) (Central Share)				
	O.	20.00	20.00	...	-20.00

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

13	Museum-cum-Doll House				
	O.	10.00	9.00	...	-9.00
	R.	-1.00			

Withdrawal of provision by way of re-appropriation (₹1.00 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

14	Family and Child Welfare Project				
	O.	1,05.92	1,05.89	99.31	-6.58
	R.	-0.03			

Reduction of provision by way of re-appropriation (₹0.03 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

16	Kishori Shakti Yojna (Central Share)				
	O.	30.25	30.25	...	-30.25

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

24	Welfare of Children in need of Care and Protection (Central Share)				
	O.	8,13.00	8,13.00	15.77	-7,97.23

Reasons for savings have not been intimated though called for (September 2020).

25	Voluntary Organisations				
	O.	30.00	27.00	18.60	-8.40
	R.	-3.00			

Reduction of provision by way of re-appropriation (₹3.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

36	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)				
	O.	13,90.00	13,90.00	3,25.65	-10,64.35

Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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38	Incentive to Anganwadi Workers and Helpers		
O.	47.50	42.75	...
R.	-4.75		-42.75

Reduction of provision by way of re-appropriation (₹4.75 lakh) in March 2020 proved less. Reasons for non-utilisation of remaining provision have not been intimated though called for (September 2020).

40	State Share for Integrated Child Development Scheme (ICDS) Scheme		
O.	4,10.73	4,10.73	3,62.34
			-48.39

Reasons for savings have not been intimated though called for (September 2020).

41	Bishnupur ICDS Project (Central Share)		
O.	6,44.28	7,27.35	4,37.22
S.	83.07		-2,90.13

Enhancement of budget provision by way of supplementary (₹83.07 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

48	Imphal City ICDS Project (Central Share)		
O.	9,68.58	11,23.77	6,55.52
S.	1,55.19		-4,68.25

Enhancement of budget provision by way of supplementary (₹1,55.19 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

49	Imphal District ICDS Cell (Central Share)		
O.	49.72	31.27	18.19
R.	-18.45		-13.08

Withdrawal of budget provision by way of re-appropriation (₹18.45 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

50	Imphal East-I ICDS Project (Central Share)		
O.	8,16.28	9,73.39	5,37.86
S.	1,57.11		-4,35.53

Augmentation of budget provision by way of supplementary (₹1,57.11 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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## 51 Imphal East - II ICDS Project (Central Share)

O.	9,26.69	10,61.43	6,15.49	-4,45.94
S.	1,34.74			

Enhancement of budget provision by way of supplementary (₹1,34.74 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

## 52 Imphal West - I ICDS Project (Central Share)

O.	8,68.74	9,39.56	5,99.50	-3,40.06
S.	70.82			

Enhancement of budget provision by way of supplementary budget (₹70.82 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

## 53 Imphal West - II ICDS Project (Central Share)

O.	7,87.90	8,05.58	4,96.61	-3,08.97
R.	17.68			

Enhancement of budget provision by way of re-appropriation budget (₹17.68 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

## 54 Integrated Child Development Services Scheme ( Central Share )

O.	21,16.06	22,03.81	1,72.41	-20,31.40
S.	1,74.14			
R.	-86.39			

Enhancement of budget provision by way of supplementary (₹1,74.14 lakh) in February 2020 proved unnecessary and reduction by way of re-appropriation budget (₹86.39 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

## 55 Jiribam ICDS Project (Central Share)

O.	2,95.28	2,41.02	1,46.76	-94.26
R.	-54.26			

Reduction of budget provision by way of re-appropriation (₹54.26 lakh) in March 2020 proved less. Reasons for final savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
56 Kakching ICDS Project (Central Share)			
O.	6,22.40	7,23.38	4,18.32
R.	1,00.98		-3,05.06

Augmentation of budget provision by way of re-appropriation (₹1,00.98 lakh) in March 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

62 Moirang ICDS Project (Central Share)			
O.	5,88.90	6,79.83	3,86.42
S.	90.93		-2,93.41

Augmentation of budget provision by way of supplementary (₹90.93 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

76 Thoubal ICDS Project (Central Share)			
O.	9,10.38	10,80.96	6,51.18
S.	1,70.58		-4,29.78

Augmentation of budget provision by way of supplementary (₹1,70.58 lakh) in February 2020 proved unnecessary. Reasons for final savings have not been intimated though called for (September 2020).

78 Twin District ICDS Cell: Chandel and Thoubal District ICDS Cell (Central Share)			
O.	49.80	37.84	21.16
R.	-11.96		-16.68

Withdrawal of budget provision by way of re-appropriation (₹11.96 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

79 Twin District ICDS Cell: Tamenglong and Bishnupur District ICDS Cell (Central Share)			
O.	49.85	45.85	27.22
R.	-4.00		-18.63

Reduction of budget provision by way of re-appropriation (₹4.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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92 Lilong ICDS Project (Central Share)

O.	3,59.99	3,53.83	1,94.28	-1,59.55
R.	-6.16			

Withdrawal of budget provision by way of re-appropriation (₹6.16 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

103 Women's Welfare

02 Scheme for Protection and Empowerment of Women (Ujjawala Scheme) (Central Share)

O.	3,47.00	3,47.00	2,94.68	-52.32
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Reasons for savings have not been intimated though called for (September 2020).

04 Mission for Protection & Empowerment for Women Scheme (Central Share)

O.	1,91.80	5,52.36	3,60.56	-1,91.80
S.	3,60.56			

Augmentation of budget provision by way of supplementary (₹3,60.56 lakh) in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

07 Establishment of Women Development Corporation

O.	90.00	90.00	...	-90.00
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Reasons for non-utilisation of entire provision have not been intimated though called for (September 2020).

15 Production-cum-Training Centre under Right to Information (RTI)

O.	39.00	36.10	21.00	-15.10
R.	-2.90			

Reduction of provision by way of re-appropriation (₹2.90 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

27 Rural Training Institute for Women

O.	63.13	44.04	42.09	-1.95
R.	-19.09			

Reduction of provision by way of re-appropriation (₹19.09 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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28	Working Ladies Hostels				
	O.	82.00	73.70	20.04	-53.66
	R.	-8.30			

Withdrawal of provision by way of re-appropriation (₹8.30 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

29	Swahdar Greh Scheme (Central Share)				
	O.	3,18.98	3,18.98	1,67.21	-1,51.77

Reasons for savings have not been intimated though called for (September 2020).

31	Women and Children Programme				
	O.	4,86.65	4,18.30	3,59.93	-58.37
	R.	-68.35			

Withdrawal of provision by way of re-appropriation (₹68.35 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

48	Mahila Shakti Kendra ( Central Share )				
	S.	74.65	74.65	...	-74.65

Reasons for non-utilisation/non-surrender of the entire budget provision have not been intimated though called for (September 2020).

104	Welfare of Aged, infirm and destitute				
31	Welfare of Aged, infirm and destitute				
	O.	15,21.88	15,19.88	15,12.17	-7.71
	R.	-2.00			

Withdrawal of provision by way of re-appropriation (₹2.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

32	Old Age Pension Scheme (NOAPS) (Central Share)				
	O.	32,00.00	32,00.00	19,14.50	-12,85.50

Reasons for savings have not been intimated though called for (September 2020).

105	Prohibition				
16	Prohibition				
	O.	50.00	45.00	22.03	-22.97
	R.	-5.00			

Withdrawal of provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
106	Correctional Services			
19	Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders Act/Juvenile Justice Act.			
	O.	91.86	83.96	13.29
	R.	-7.90		-70.67

Reduction of provision by way of re-appropriation (₹7.90 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

33	Scheme under S.I.T. Act and Protection of Offender Act/Juvenile Justice Act (Central Share)			
	O.	22,00.00	35,55.19	29,20.59
	S.	15,10.93		-6,34.60
	R.	-1,55.74		

Enhancement of provision by way of supplementary (₹15,10.93 lakh) in February 2020 proved excessive and reduction by way of re-appropriation (₹1,55.74 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

200	Other programmes			
12	Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST)			
	O.	10,00.00	10,00.00	6,31.28
				-3,68.72

Reasons for savings have not been intimated though called for (September 2020).

800	Other Expenditure			
04	Financial Assistance to Women Helpline (Central Share)			
	O.	82.00	...	...
	R.	-82.00		...

Reasons for withdrawal of entire provision have not been intimated though called for (September 2020).

05	Financial Assistance to One Stop Centre (Central Share)			
	O.	18.44	18.44	...
				-18.44

Reasons for non-utilisation/non-surrender of entire provision have not been intimated though called for (September 2020).

**Grant No. 44 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
30 Urban Community Development Project			
O.	44.52	31.71	29.62
R.	-12.81		-2.09

Reduction of provision by way of re-appropriation (₹12.81 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**2236 Nutrition**

02 *Distribution of nutritious food and beverages*

101 Special Nutrition Programmes

03 RGSEAG - SABLA (Central Share)

O.	10,00.00	10,00.00	2.71	-9,97.29
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Reasons for savings have not been intimated though called for (September 2020).

29 Special Nutrition Programme

O.	26.71	18.75	16.24	-2.51
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R.	-7.96			
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Reduction of provision by way of re-appropriation (₹7.96 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

30 State Share for Nutrition Programme

O.	6,00.00	6,00.00	3,34.06	-2,65.94
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Reasons for savings have not been intimated though called for (September 2020).

48 Wheat Based Nutrition Programme (Central Share)

O.	30,00.00	95,69.79	45,16.12	-50,53.67
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S.	65,69.79			
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Enhancement of provision by way of supplementary (₹65,69.79 lakh) in February 2020 proved excessive. Reasons for savings have not been intimated though called for (September 2020).

49 National Nutrition Mission (Central Share)

O.	30,00.00	30,34.78	9,61.42	-20,73.36
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R.	34.78			
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Augmentation of provision by way of re-appropriation (₹34.78 lakh) in February 2020 proved unnecessary. Reasons for savings have not been intimated though called for (September 2020).

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

## Grant No. 44 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****2235 Social Security and Welfare**02 *Social Welfare*

101 Welfare of Handicapped

11 Handicapped

R.	20.00	20.00	10.00	-10.00
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Reasons for non-creation of provision in original/supplementary have not been intimated though called for (September 2020).

**(Valley)****2235 Social Security and Welfare**02 *Social Welfare*

001 Direction and Administration

01 Direction

O.	2,30.68	2,42.01	2,44.98	+2.97
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R.	11.33			
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Augmentation of provision by way of re-appropriation (₹11.33 lakh) in March 2020 proved less. Reasons for anticipated excess have not been intimated though called for (September 2020).

33 District Social Welfare Office, Imphal East

O.	22.05	27.33	26.89	-0.44
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R.	5.28			
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Augmentation of provision by way of re-appropriation (₹5.28 lakh) in March 2020 proved excessive. Reasons for anticipated excess and final savings have not been intimated though called for (September 2020).

105 Prohibition

17 National Action Plan for Drugs Demand Reduction (NAPDDR)

R.	22.50	22.50	22.50	...
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Reasons for incurring expenditure without creation of budget provision in original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 44 Concl.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
107 Assistance to Voluntary Organisations			
20 Financial Assistance to Manipur State Social Welfare Advisory Board			
O.	23.00	43.00	43.00
R.	20.00		...

Reasons for enhancement of provision by way of re-appropriation (₹20.00 lakh) in March 2020 have not been intimated though called for (September 2020).

**Capital:**

6. In the Capital Section the grant closed with a savings of ₹2,09.75 lakh. No part of the savings was surrendered during the year.

7. Savings occurred mainly under:

**Voted:****(Valley)****4235 Capital Outlay on Social Security and Welfare**

02	Social Welfare			
800	Other Expenditure			
36	Construction of Anganwadi Centres (Central Share)			
O.		20,25.00	41,36.85	...
S.		21,11.85		-41,36.85

Enhancement of provision by way of supplementary (₹21,11.85 lakh) in February 2020 proved unjustified. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

39	Construction of Toilets and providing Drinking Water Facilities in Angawadi Centres (Central Share)			
O.		0.01	1,05.08	...
S.		1,05.07		-1,05.08

Enhancement of provision by way of supplementary (₹1,05.07 lakh) in February 2020 proved unjustified. Reasons for non-utilisation/non-surrender of the entire provision have not been intimated though called for (September 2020).

8. No excess was observed to counter-balanced the savings mentioned in Note 7 above.

**Grant No. 45 Tourism**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)s</b>
	<b>(₹ in thousand)</b>		

**Revenue**

**Major Head: 2552 North Eastern Areas**  
**3452 Tourism**

Voted :

Original	26,30,37		
Supplementary	...	26,30,37	20,49,97
Amount surrendered during the year.			-5,80,40
			...

**Capital:**

**Major Head: 4552 Capital Outlay on North Eastern Areas**  
**5452 Capital Outlay on Tourism**

Voted :

Original	33,98,09		
Supplementary	...	33,98,09	12,14,92
Amount surrendered during the year.			-21,83,17
			8,74,18

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	20,30.37	16,00.00	-4,30.37
Hill Areas	6,00.00	4,49.97	-1,50.03
<b>Total Voted</b>	<b>26,30.37</b>	<b>20,49.97</b>	<b>-5,80.40</b>
<b>Capital:</b>			
<b>Voted:</b>			
Valley Areas	33,98.05	10,57.52	-23,40.53
Hill Areas	0.04	1,57.40	+1,57.36
<b>Total Voted</b>	<b>33,98.09</b>	<b>12,14.92</b>	<b>-21,83.17</b>

**Grant No. 45 Contd.****Revenue:**

2. The grant closed with a savings of ₹5,80.40 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
<b>Voted:</b>			
<b>(Hill)</b>			
<b>2552 North Eastern Areas</b>			
14 Tourism			
800 Other Expenditure			
21 Tourism Festival			
O.	1,00.00	...	...
R.	-1,00.00		

Reasons for withdrawal of entire provision through re-appropriation and non-utilisation have not been intimated though called for (September 2020).

**3452 Tourism**

01 Tourist Infrastructure			
800 Other Expenditure			
08 Organizing Shirui Festival			
O.	3,50.00	3,50.00	3,15.00
			-35.00

Reasons for savings have not been intimated though called for (September 2020).

09 Organizing Barak Festival			
O.	1,50.00	1,35.00	1,34.97
			-0.03
R.	-15.00		

Withdrawal of provision by way of re-appropriation (₹15.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**(Valley)****3452 Tourism**

01 Tourist Infrastructure			
800 Other Expenditure			
06 Tourist Publicity			
O.	1,60.00	1,44.00	94.74
			-49.26
R.	-16.00		

Withdrawal of provision by way of re-appropriation (₹16.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 45 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+)/ Savings (-)</b>
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08 Organizing Shirui Festival

O.	12,00.00	11,30.00	10,25.00	-1,05.00
R.	-70.00			

Withdrawal of provision by way of re-appropriation (₹70.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

10 Sponsorship of Local Festivals

O.	20.00	18.00	...	-18.00
R.	-2.00			

Reasons for withdrawal of fund through re-appropriation (₹2.00 lakh) and non-utilisation of remaining provision have not been intimated though called for (September 2020).

11 Participation & Organizing Tourism events

O.	50.00	45.00	33.39	-11.61
R.	-5.00			

Withdrawal of provision by way of re-appropriation (₹5.00 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

80 *General*

001 Direction and Administration

01 Direction

O.	4,00.37	2,76.30	2,46.87	-29.43
R.	-1,24.07			

Withdrawal of provision by way of re-appropriation (₹1,24.07 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

**Capital :**

5. The grant in the Capital Section closed with a savings of ₹21,83.17 lakh against which an amount of ₹8,74.18 lakh was surrendered during the year.

6. Savings occurred mainly under:

**(Valley)****5452 Capital Outlay on Tourism**

01 *Tourist Infrastructure*

101 Tourist Centre

02 Integrated Mega Tourist Circuit at Marjing Polo, Keina and Khebaching

R.	3,82.71	3,82.71	...	-3,82.71
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Reasons for creation of provision through re-appropriation (₹3,82.71 lakh) and non-utilisation of the entire provision have not been intimated though called for (September 2020).

**Grant No. 45 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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04 State's Share of Centrally sponsored Schemes

O. 2,70.00 2,70.00 ... -2,70.00

Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

05 Tourism Buildings

O. 5,80.00 5,17.06 48.31 -4,68.75

R. -62.94

In view of the final savings of ₹4,68.75 lakh, withdrawal of provision by way of re-appropriation (₹62.94 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

10 Development of Road Connectivity from Khabam Lamkhai to Hannaching Heingang via Marjing Polo complex Heingang Ching, Imphal East (NESIDS)

O. 25,48.02 15,28.81 10,09.21 -5,19.60

R. -10,19.21

Reduction of provision by way of surrender (₹8,74.18 lakh) and re-appropriation (₹1,45.03 lakh) in March 2020 proved less. Reasons for savings have not been intimated though called for (September 2020).

7. Savings mentioned in Note 6 above was partly counter-balanced by excess mainly under:-

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

01 Tourist Infrastructure

800 Other Expenditure

13 Construction of Tourism Park at Koide Zho, Senapati District

O. 0.01 27.40 27.40 ...

R. 27.39

Reasons for enhancement of provision through re-appropriation (₹27.39 lakh) in March 2020 and expenditure over the budget provision have not been intimated though called for (September 2020).

14 Development of Heritage Tourism at Yankhullen Village Senapati District

O. 0.01 1,30.00 1,30.00 ...

R. 1,29.99

Reasons for enhancement of provision through re-appropriation (₹1,29.99 lakh) in March 2020 and expenditure over the budget provision have not been intimated though called for (September 2020).

**Grant No. 46 Science and Technology**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue**

<b>Major Head:</b>	<b>2501</b>	<b>Special Programmes for Rural Development</b>
	<b>3425</b>	<b>Other Scientific Research</b>

Voted :

Original	5,39,12		
Supplementary	...	5,39,12	3,76,69
Amount surrendered during the year.			-1,62,43
			39,81

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	5,39.12	3,76.69	-1,62.43
Hill Areas	...	...	...
<b>Total Voted</b>	<b>5,39.12</b>	<b>3,76.69</b>	<b>-1,62.43</b>

**Revenue:**

2. The grant closed with a savings of ₹1,62.43 lakh against which an amount of ₹39.81 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Grant No. 46 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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**Voted:****(Valley)****2501 Special Programmes for Rural Development**

04	Integrated Rural Energy Planning Programme				
105	Project Implementation				
09	State Level IREP Programme				
	O.	1.90	24.38	-0.48	-23.90
	R.	22.48			

Reasons for savings was reportedly due to financial constraint.

10	Devolution of Powers to PRIs				
	O.	14.00	...	...	...
	R.	-14.00			

Reasons for withdrawal of unutilised provision through re-appropriation was reportedly due to financial constraint.

11	Devolution of Powers to ADCx				
	O.	14.00	...	...	...
	R.	-14.00			

Reasons for withdrawal of unutilised provision through re-appropriation was reportedly due to financial constraint.

**2552 North Eastern Areas**

60	Others				
004	Research and Development				
30	Disaster Management System of Manipur				
	R.	40.70	40.70	...	-40.70

Reasons for creation of provision through re-appropriation and non-utilisation of entire provision have not been intimated though called for (September 2020).

**3425 Other Scientific Research**

60	Others				
001	Direction and Administration				
01	Direction				
	O.	2,87.12	2,28.01	2,01.56	-26.45
	R.	-59.11			

Reasons for savings was reportedly due to no claims for TA and pending court case of 7(seven) new recruits.

**Grant No. 46 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
09	S and T Knowledge Resource Centre				
	O.	92.00	82.80	65.60	-17.20
	R.	-9.20			

Reasons for savings was reportedly due to the proposal for construction of toilet of Innovation Hub in Manipur was not sanctioned.

800	Other Expenditure				
25	Manipur Science and Technology Council (MASTEC)				
	O.	10.00	10.00	2.15	-7.85

Reasons for savings was reportedly due to non-receipt of concurrence of Finance Department, Government of Manipur.

4. No specific excess was observed to counter-balanced the savings mentioned in Note 3 above.

**Grant No. 47 Minorities and Other Backward Classes Department**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue</b>			
<b>Major Head: 2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities</b>			
<b>2250 Other Social Services</b>			

Voted :

Original	32,68,97			
Supplementary	20,41,38	53,10,35	40,88,58	-12,21,77
Amount surrendered during the year.				...

**Capital:**

<b>Major Head: 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, OBC &amp; Minorities</b>				
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Voted :

Original	79,40,00			
Supplementary	1,43,49,00	2,22,89,00	70,15,66	-1,52,73,34
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 :

		<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
			<b>(₹ in lakh)</b>	
<b>Revenue:</b>				
<b>Voted:</b>	Valley Areas	53,10.35	40,88.58	-12,21.77
	Hill Areas	...	...	..
	<b>Total Voted</b>	<b>53,10.35</b>	<b>40,88.58</b>	<b>-12,21.77</b>
<b>Capital:</b>				
<b>Voted:</b>	Valley Areas	2,22,89.00	70,15.66	-1,52,73.34
	Hill Areas	...	...	...
	<b>Total Voted</b>	<b>2,22,89.00</b>	<b>70,15.66</b>	<b>-1,52,73.34</b>

**Grant No. 47 Contd.****Revenue:**

2. The grant closed with a savings of ₹12,21.77 lakh. No part of the savings was surrendered during the year.

3. In view of the final savings of ₹12,21.77 lakh, the supplementary provision of ₹20,41.38 lakh obtained in February 2020 proved excessive.

4. Savings occurred mainly under:

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

(Valley)

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

01 Welfare of Scheduled Castes

102 Economic Development

01 Economic Upliftment

O.	90.00	81.00	80.19	-0.81
R.	-9.00			

Reduction of fund by way of re-appropriation (₹9.00 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Government of Manipur.

103 Skill Development for SC

01 Skill Development for SC

O.	5.00	4.50	...	-4.50
R.	-0.50			

No proper reasons for reduction of fund by way of re-appropriation (₹0.50 lakh) and non-utilisation/non-surrender of the remaining fund have been intimated though called for (September 2020).

277 Education

02 Pre Matric Scholarship Scheme for SC Students (Central Share)

O.	1,00.00	1,00.00	...	-1,00.00
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Reasons for non-utilisation/non-surrender of fund was reportedly due to release of fund by the Ministry at the fag end of the Financial year.

04 Post Matric Scholarship Scheme for SC Students (Central Share)

O.	14,00.00	15,78.00	10,79.86	-4,98.14
S.	80.38			
R.	97.62			

Enhancement of fund by way of supplementary (₹80.38 lakh) in February 2020 and re-appropriation (₹97.62 lakh) in March 2020 proved unjustified. Reasons for final savings was reportedly due to fund utilised as per actual demand of scholarship.

**Grant No. 47 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>		<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
283	Housing				
01	State's Share of CSS				
	O.	20.00	...	...	...
	R.	-20.00			

No proper reasons for withdrawal of fund by way of re-appropriation (₹20.00 lakh) in March 2020 have been intimated though called for (September 2020).

793	Special Central Assistance for Scheduled Castes Component Plan				
15	Other Schedule Castes Development Programme				
	S.	4,61.00	4,61.00	81.00	-3,80.00

Reasons for savings was reportedly due to released of fund by the Ministry in the fag end of the financial year.

03	<i>Welfare of Backward Classes</i>				
001	Direction and Administration				
02	Welfare of Backward Classes				
	O.	63.61	32.95	21.30	-11.65
	R.	-30.66			

In view of the final savings of (₹11.65 lakh), reduction of fund by way of re-appropriation (₹30.66 lakh) in March 2020 proved less. Reasons for final savings was reportedly due to (i) non-filling of vacant post (ii) non-payment of 7th pay arrear and (iii) non-payment of Medical reimbursement.

04	Welfare of Other Backward Classes				
	O.	60.00	52.05	47.91	-4.14
	R.	-7.95			

Withdrawal of fund by way of re-appropriation (₹7.95 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Government of Manipur.

102	Economic Development				
04	Welfare of Other Backward Classes				
	O.	3,01.00	2,70.90	2,50.80	-20.10
	R.	-30.10			

Withdrawal of fund by way of re-appropriation (₹30.10 lakh) in March 2020 proved less. Reasons for savings was reportedly due to cancellation of a sub-scheme under Entrepreneurship Development Programme.

**Grant No. 47 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
277	Education			
03	Post Matric Scholarship to Other Backward Classes Students ( Central Share )			
	S.	15,00.00	15,00.00	14,67.88
				-32.12
Reasons for savings was reportedly due to utilisation of fund as per actual released by the Ministry.				
05	Post-Matric Scholarship to Students belonging to Economically Backward Classes (Central Share)			
	R.	10.00	10.00	...
				-10.00
Reasons for non-creation of provision in original/supplementary budget and non-utilisation of the entire provision have not been intimated though called for (September 2020)				
06	State Share of CSS for Pre-Matric Scholarship (OBC)			
	O.	10.00	10.00	...
				-10.00
Reasons for savings was reportedly due to non-utilisation of funds as there was no gap in corresponding state matching share.				
283	Housing			
03	Housing for OBC			
	O.	1,10.00	...	...
	R.	-1,10.00		...
No proper reasons for withdrawal of fund by way of re-appropriation (₹1,10.00 lakh) in March 2020 have been intimated though called for (September 2020).				
800	Other Expenditure			
16	Skill Development			
	O.	50.00	45.00	...
	R.	-5.00		-45.00
No proper reasons for reduction of fund by way of re-appropriation (₹5.00 lakh) and non-utilisation of the remaining provision have been intimated though called for (September 2020).				
04	<i>Welfare of Minorities</i>			
001	Direction and Administration			
05	Welfare of Minorities			
	O.	40.00	35.80	34.64
	R.	-4.20		-1.16

Withdrawal of fund by way of re-appropriation (₹4.20 lakh) in March 2020 proved less. Reasons for savings was reportedly due to non-release of fund by the Finance Department, Government of Manipur.

**Grant No. 47 Contd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
102	Economic Development			
05	Welfare of Minorities			
	O.	2,67.00	2,40.00	2,29.63
	R.	-27.00		-10.37

In view of the final savings of ₹10.37 lakh, reduction of fund by way of re-appropriation (₹27.00 lakh) in March 2020 proved less. Reasons for savings was reportedly due to cancellation of a sub-scheme under Entrepreneurship Development Programme.

283	Housing for Minorities			
04	Housing for Minorities			
	O.	1,00.00	...	...
	R.	-1,00.00		...

No proper reasons for reduction of fund by the way of re-appropriation (₹1,00.00 lakh) in March 2020 have been intimated though called for (September 2020).

800	Other Expenditure			
16	Skill Development for Minorities			
	O.	55.00	24.50	...
	R.	-30.50		-24.50

No proper reasons for reduction of fund by the way of re-appropriation (₹30.50 lakh) in March 2020 and non-utilisation of remaining provision have been intimated though called for (September 2020).

17	Protection of Minorities Rights			
	O.	60.00	60.00	27.65
				-32.35

Reasons for savings was reportedly due to non-release of fund by the Finance Department, Government of Manipur.

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

**Voted:****(Valley)****2225 Welfare of Scheduled Castes, Schedule Tribes, Other Backward Classes and Minorities**

01 *Welfare of Scheduled Castes*

**Grant No. 47 Contd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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793	Special Central Assistance for Scheduled Castes Component Plan		
16	Pradhan Mantri Adarsh Gram Yojana (PMAGY)		
R.	1,68.00	1,68.00	1,68.00 ...

Reasons for non-creation of provision in original/supplementary and incurring expenditure through re-appropriation (₹1,68.00 lakh) have not been intimated though called for (September 2020).

03	<i>Welfare of Backward Classes</i>		
277	Education		
04	Pre-Matric Scholarship to Other Backward Classes Students (Central Share)		
R.	71.00	71.00	53.48 -17.52

Reasons for non-creation of provision in original/supplementary budget provision have not been intimated though called for (September 2020)

04	<i>Welfare of Minorities</i>		
800	Other Expenditure		
21	Coaching Programmes		
O.	60.00	79.00	79.00 ...
R.	19.00		

Reasons for enhancement of funds through re-appropriation (₹19.00 lakh) in March 2020 and incurring expenditure over the budget provision have not been intimated though called for (September 2020).

**Capital:**

6. The grant in the Capital Section closed with a savings of ₹1,52,73.34 lakh. No part of the savings was surrendered during the year.

7. In view of the final savings of ₹1,52,73.34 lakh, supplementary provision of ₹1,43,49.00 lakh obtained in February 2020 proved unnecessary.

8. Savings occurred mainly under:

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

01	<i>Welfare of Scheduled Castes</i>		
800	Other Expenditure		
01	Construction of Buildings ( Central Share )		
S.	15,75.00	15,75.00	... -15,75.00

Reasons for savings was reportedly due to non-release of funds by the Finance Department, Government of Manipur.

**Grant No. 47 Concl'd.**

<b>Head</b>		<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
03	<i>Welfare of Backward Classes</i>			
800	Other Expenditure			
01	Boys' Hostel (Central Share)			
S.		3,15.00	3,15.00	...
				-3,15.00
Reasons for savings was reportedly due to utilisation of funds as per actual released by the Ministry.				
02	Girls' Hostel (Central Share)			
S.		9,45.00	9,45.00	...
				-9,45.00
Reasons for savings was reportedly due to funds utilised as per actual released by the Ministry.				
04	<i>Welfare of Minorities</i>			
800	Other Expenditure			
23	Multi Sectoral Development Programme (Central Share)			
O.		72,00.00	1,86,94.00	56,25.66
S.		1,14,94.00		-1,30,68.34

Augmentation of fund by way of supplementary (₹1,14,94.00 lakh) in March 2020 proved unjustified. Reasons for savings was reportedly due to non-released of funds by the Finance Department, Government of Manipur.

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

**Grant No. 48 Relief and Disaster Management**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 2245 Relief on account of Natural Calamities**

Voted :

Original	53,24,91		
Supplementary	82,14,08	1,35,38,99	87,66,39
Amount surrendered during the year.			-47,72,60
			...

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	1,35,38.99	87,66,39	-47,72.60
Hill Areas	...	...	...
<b>Total Voted</b>	<b>1,35,38.99</b>	<b>87,66,39</b>	<b>-47,72.60</b>

**Revenue:**

2. The grant closed with a savings of ₹47,72.60 lakh. No part of the savings was surrendered during the year.

3. Savings occurred mainly under:

## Grant No. 48 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****2245 Relief on account of Natural Calamities**

01 Drought

101 Gratuitous Relief

01 State Disaster Response Fund

O.	6,27.00	6,27.00	...	-6,27.00
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Reasons for non-utilisation and non-surrender of the entire provision have not been intimated though called for (September 2020).

02 Floods, Cyclones etc

101 Gratuitous Relief

01 State Disaster Response Fund

O.	20,00.00	20,00.00	10,66.77	-9,33.23
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Reasons for savings have not been intimated though called for (September 2020).

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

01 Relief and Disaster Management

O.	2,88.59	2,62.20	1,50.62	-1,11.58
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R.	-26.39			
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Withdrawal of provision by way of re-appropriation (₹26.39 lakh) in March 2020 proved less.

Reasons for savings have not been intimated though called for (September 2020).

02 Civil Defence

O.	1,09.32	77.95	69.77	-8.18
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R.	-31.37			
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Withdrawal of provision by way of re-appropriation (₹31.37 lakh) in March 2020 proved less.

Reasons for savings have not been intimated though called for (September 2020).

103 Assistance to States from National Disaster Response Fund

02 Flood

S.	55,41.00	55,41.00	35,59.00	-19,82.00
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Reasons for savings have not been intimated though called for (September 2020).

**Grant No. 48 Concl'd.**

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

**Voted:****(Valley)****2245 Relief on account of Natural Calamities**

80      *General*

101      Centre for Training in Disaster reparedness

04      Conduct of Mock Exercise (Central Share)

R.                      17.00                      17.00                      17.00                      ...

Reasons for expenditure without original/supplementary budget have not been intimated though called for (September 2020).

**Grant No. 49 Economics and Statistics**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/ Savings (-)</b>
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**Revenue****Major Head: 3454 Census Surveys and Statistics**

Voted :

Original	20,90,69		
Supplementary	...	20,90,69	12,51,40
Amount surrendered during the year.			-8,39,29
			1,77,37

**Notes and comments :**

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

	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	12,94.79	8,37.78	-4,57.01
Hill Areas	7,95.90	4,13.62	-3,82.28
<b>Total Voted</b>	<b>20,90.69</b>	<b>12,51.40</b>	<b>-8,39.29</b>

**Revenue:**

2. The grant closed with a savings of ₹8,39.29 lakh against which an amount of ₹1,77.37 lakh was surrendered during the year.

3. Savings occurred mainly under:

## Grant No. 49 Contd.

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Hill)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O.	4,90.03	4,53.96	2,32.09	-2,21.87
R.	-36.07			

Withdrawal of provision by way of surrender (₹35.92 lakh) and reappropriation (₹0.15 lakh) in March, 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

800 Other Expenditure

04 Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme

O.	43.05	34.71	27.64	-7.07
R.	-8.34			

Withdrawal of provision by way of surrender (₹8.34 lakh) in March 2020 proved less. Reasons for final savings was reportedly due to non-receipt of encashment permission from the Government.

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O.	2,03.68	1,85.33	1,14.66	-70.67
R.	-18.35			

Withdrawal of provision by way of surrender (₹18.35 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O.	59.14	51.02	39.24	-11.78
R.	-8.12			

Withdrawal of provision by way of surrender (₹8.12 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

**(Valley)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

**Grant No. 49 Concl'd.**

<b>Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Savings (-)</b>
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01	Direction				
	O.	7,40.17	6,86.44	4,91.32	-1,95.12
	R.	-53.73			

In view of the final savings of ₹1,95.12 lakh, withdrawal of fund by way of surrender (₹53.88 lakh) proved less and enhancement of fund through reappropriation (₹0.15 lakh) in March 2020 proved unjustified. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

800	Other Expenditure				
04	Land Utilization Survey/Crop Cutting Experiment under Crop Insurance Scheme				
	O.	61.50	49.59	31.86	-17.73
	R.	-11.91			

In view of the final savings of ₹17.73 lakh, withdrawal of fund by way of surrender (₹11.91 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

02	<i>Surveys and Statistics</i>				
201	National Sample Survey Organisation				
05	National Sample Survey Organisation				
	O.	3,73.26	3,40.87	2,37.71	-1,03.16
	R.	-32.39			

In view of the final savings of ₹1,03.16 lakh, withdrawal of fund by way of surrender (₹29.00 lakh) and re-appropriation (₹3.39 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

203	Computer Services				
02	Computer Services				
	O.	17.50	17.19	10.90	-6.29
	R.	-0.31			

Reduction of provision by way of re-appropriation (₹0.31 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

205	State Statistical Agency				
08	Strengthening of Statistics Machinery				
	O.	87.36	75.41	50.43	-24.98
	R.	-11.95			

Reduction of provision by way of surrender (₹11.85 lakh) and re-appropriation (₹0.10 lakh) in March 2020 proved less. Reasons for final savings were reportedly due to (i) non-payment of salaries for newly recruited DEO's and (ii) non-payment of salaries of 7th Pay.

4. No excess was observed to counter-balance the savings mentioned under Note 3 above.

**Grant No. 50 Information Technology**

<b>Section &amp; Major Head</b>	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in thousand)</b>		

**Revenue****Major Head: 3425 Other Scientific Research**

Voted :

Original	12,32,51		
Supplementary	...	12,32,51	11,39,46
Amount surrendered during the year.			-93,05
			66,71

**Capital:****Major Head: 5425 Capital Outlay on Other Scientific and Environmental Research**

Voted :

Original	1,00,00		
Supplementary	18,60,00	19,60,00	19,60,00
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 :

	<b>Total grant / appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+)/ Savings (-)</b>
	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
<b>Voted:</b>			
Valley Areas	12,32.51	11,39.46	-93.05
Hill Areas	...	...	...
<b>Total Voted</b>	<b>12,32.51</b>	<b>11,39.46</b>	<b>-93.05</b>

**Revenue:**

<b>Voted:</b>			
Valley Areas	18,60.00	18,60.00	...
Hill Areas	1,00.00	1,00.00	...
<b>Total Voted</b>	<b>19,60.00</b>	<b>19,60.00</b>	<b>...</b>

**Grant No. 50 Concl'd.****Revenue:**

2. The grant closed with a savings of ₹93.05 lakh and against which an amount of ₹66.71 lakh was surrendered during the year.

3. Savings occurred mainly under:

Head	Total grant / appropriation	Actual Expenditure (₹ in lakh)	Excess (+)/ Savings (-)
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**Voted:****(Valley)****3425 Other Scientific Research**

60 Others

001 Direction and Administration

26 Promotion of Information Technology (IT)

O.	7,90.00	7,11.00	6,95.58	-15.42
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R.	-79.00			
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Withdrawal of provision by way of surrender ₹66.71 lakh and re-appropriation (₹12.29 lakh) in March 2020 proved less. No proper reasons for savings have been intimated though called for (September 2020).

800 Other Expenditure

01 Financial Assistance to Manipur IT SEZ Project Development company Limited

O.	25.00	25.00	17.50	-7.50
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Reasons for savings was reportedly due to Manipur IT SEZ is yet to be functional.

4. No specific excess was observed to counter-balanced the savings mentioned under Note 3 above.

**Capital**

5. The grant in the Capital section closed with no savings or excess.

**APPENDIX****(Referred in the Summary of Appropriation Accounts)****Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts as reduction of expenditure****(₹ in thousand)**

Sl. No.	Name of Grant	Budget Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	13,00,00	...	...	...	13,00,00	...	...	...
2	8. Public Works Department	35,33,00	...	3,83,30	...	31,49,70	...	...	...
3	15. Consumer Affairs, Food and Public Distribution	1,00,00	...	...	...	1,00,00	...	...	...
4	19. Environment and Forext			30,36,09				30,36,09	
5	48. Relief and Disaster Management	26,27,00	...	10,66,77	...	15,60,23	...	...	...
	<b>Total Amount</b>	<b>75,60,00</b>	<b>...</b>	<b>44,86,16</b>	<b>...</b>	<b>61,09,93</b>	<b>...</b>	<b>30,36,09</b>	<b>...</b>



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