

Legislative Assembly on 1 MAR 2010

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Appropriation Accounts

2008 - 2009

GOVERNMENT OF MANIPUR

APPROPRIATION ACCOUNTS
GOVERNMENT OF MANIPUR
2008-2009

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COMPTROLLER AND AUDITOR GENERAL OF INDIA
2009

APPROPRIATION ACCOUNTS

2008 - 2009

GOVERNMENT OF MANIPUR

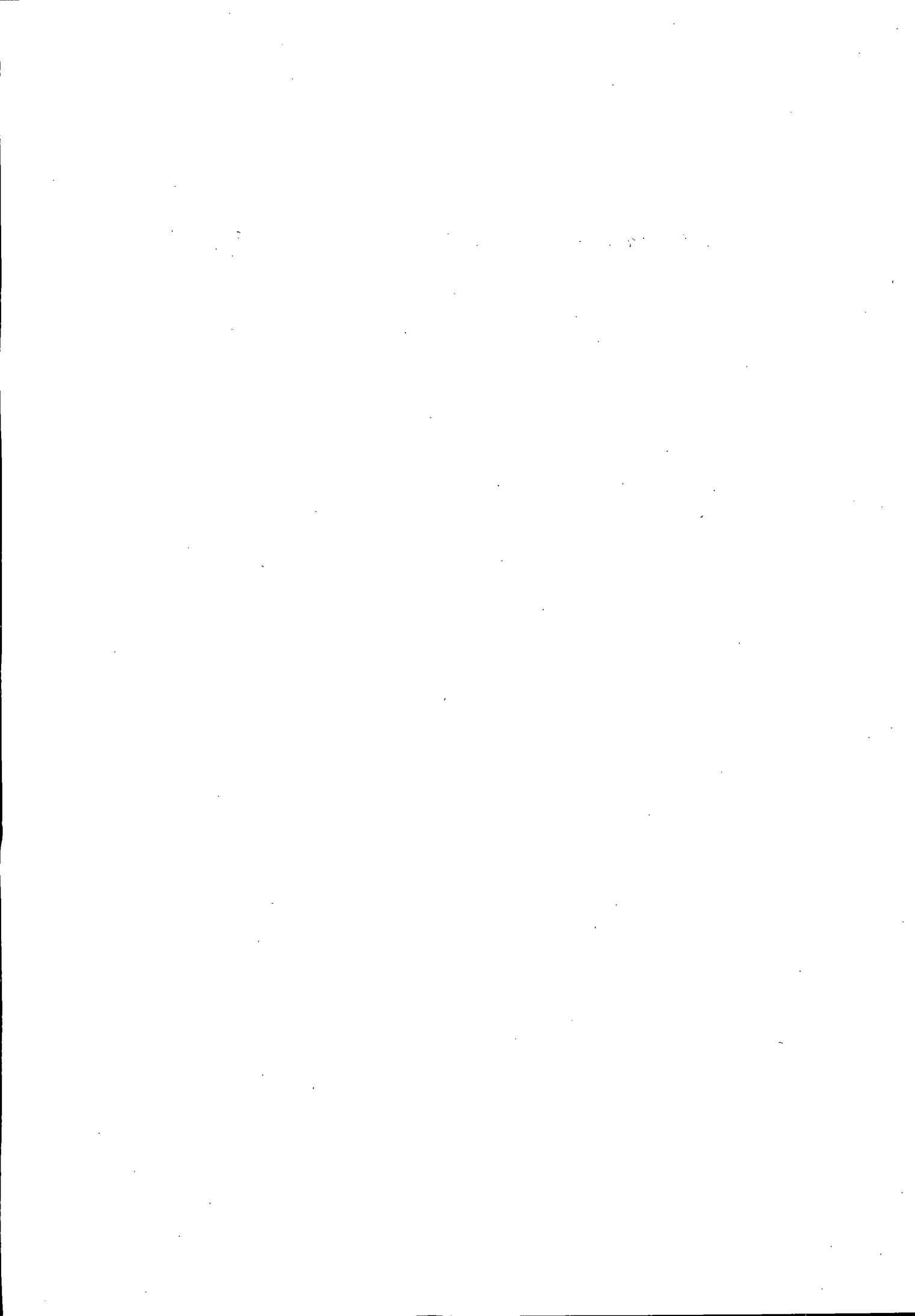


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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March 2009, 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 reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

SUMMARY OF

Number and name of grant or appropriation (1)	Amount of grant or appropriation		Expen	
	Revenue (2)	Capital (3)	Revenue (4)	
1 State Legislature				
	Voted	16,66,17	20,00	15,46,14
	<i>Charged</i>	<i>16,04</i>	...	<i>12,02</i>
2 Council of Ministers				
	Voted	2,07,53	1,20,00	1,85,66
Appropriation No. 1 - Governor				
	<i>Charged</i>	<i>2,13,01</i>	...	<i>1,96,99</i>
Appropriation No. 2 - Interest				
	<i>Charged</i>	<i>3,14,99,25</i>	<i>3,14,40,06</i>	<i>3,13,83,31</i>
Appropriation No. 3 - Manipur				
	<i>Charged</i>	<i>1,74,87</i>	...	<i>1,71,56</i>
3 Secretariat				
	Voted	37,20,05	...	31,34,04
4 Land Revenue Stamps & Registration & Dist. Administration				
	Voted	34,25,51	1,00,00	31,78,55
5 Finance Department				
	Voted	2,71,58,10	2,21,05	2,88,54,28
	<i>Charged</i>	<i>10,01</i>	...	<i>8,21</i>
6 Transport				
	Voted	3,35,40	72,10,00	3,29,10
7 Police				
	Voted	3,42,52,66	1,00,01	3,17,50,15
8 Public Works Department				
	Voted	1,94,92,49	1,12,59,60	1,66,56,89
	<i>Charged</i>	<i>70,69</i>	...	<i>3,63</i>
9 Information & Publicity				
	Voted	3,42,25	20,00	3,35,24
10 Education				
	Voted	3,83,38,94	22,37,62	3,51,49,22
11 Medical, Health and Family Welfare Services				
	Voted	1,13,07,68	17,41,96	1,04,76,02
12 Municipal Administration, Housing and Urban Development				
	Voted	42,84,32	81,48,92	41,10,92
13 Labour and Employment				
	Voted	9,89,51	1,64,25	8,42,40

APPROPRIATION ACCOUNTS

diture	Saving		Excess		
	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(In thousand of Rupees)					
	10,00	1,20,03	10,00	...	...
	...	4,02	...	...	...
	7,50	21,87	1,12,50	...	...
	...	16,02	...	...	...
	3,09,79,05	1,15,94	4,61,01	...	...
	...	3,31	...	...	...
	...	5,86,01	...	...	...
	99,70	2,46,96	30	...	...
	2,11,93	...	9,12	16,96,18 (16,96,17,813)	...
	...	1,80	...	...	...
	72,09,78	6,30	22	...	...
	1,00,00	25,02,31	1	...	...
	82,30,69	28,35,60	30,28,91	...	...
	...	67,06	...	...	...
	19,82	7,01	18	...	...
	16,77,33	31,89,72	5,60,29	...	...
	47,74,16	8,31,66	...	...	30,32,20 (30,32,20,161)
	93,48,83	1,73,40	...	...	11,99,91 (11,99,91,042)
	4,82,25	1,47,11	...	...	3,18,00 (3,18,00,161)

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expen
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
14	Development of Tribal & Scheduled Caste			
	Voted	1,13,53,89	4,56,61	1,07,59,08
15	Food and Civil Supplies			
	Voted	6,76,97	3,68,00	6,00,58
16	Co-Operation			
	Voted	9,29,78	1,51,00	9,00,35
17	Agriculture			
	Voted	76,61,79	6,43,47	58,71,66
18	Animal Husbandry and Veterinary			
	Voted	36,77,15	2,85,40	35,25,29
19	Environment and Forest			
	Voted	50,15,79	...	43,82,13
20	Community Development and ANP, IRDP and NREP			
	Voted	95,48,87	21,00	87,53,02
21	Commerce & Industries and Weights Measures Department			
	Voted	45,56,81	7,17,29	30,79,08
22	Public Health Engineering			
	Voted	29,35,22	1,53,64,36	17,34,74
23	Power			
	Voted	1,82,82,18	1,60,21,68	1,85,32,53
24	Vigilance Department			
	Voted	1,92,38	...	1,31,96
25	Youth Affairs and Sports Department			
	Voted	15,55,34	8,97,83	15,90,93
26	Administration of Justice			
	Voted	8,68,68	...	6,87,60
	Charged	4,12,35	...	...
27	Election			
	Voted	10,49,66	...	10,54,77
28	State Excise			
	Voted	8,98,25	...	8,39,90

APPROPRIATION ACCOUNTS -Contd.

diture	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)	
(In thousand of Rupees)					
4,56,61	5,94,81	...	...	...	...
3,00,95	76,39	67,05	...	...	...
1,00,00	29,43	51,00	...	...	...
4,42,66	17,90,13	2,00,81	...	...	...
2,75,90	1,51,86	9,50	...	...	...
...	6,33,66	...	...	...	...
20,33	7,95,85	67	...	...	...
11,65	14,77,73	7,05,64	...	...	...
1,76,86,57	12,00,48	...	...	...	23,22,21 (23,22,21,215)
89,93,79	...	70,27,89	2,50,35 (2,50,34,579)	...	...
...	60,42	...	...	...	...
4,18,59	...	4,79,24	35,59 (35,59,149)	...	...
...	1,81,08	...	...	...	...
...	4,12,35	...	...	...	...
...	...	...	5,11 (5,10,845)	...	...
...	58,35	...	...	...	...

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expen	
		Revenue	Capital	Revenue	
(1)		(2)	(3)	(4)	
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	1,88,88	...	1,97,95
30	General Economic Services and Planning	Voted	61,87,73	5,58,39,50	46,31,95
31	Fire Protection and Control	Voted	4,09,74	49,74	4,02,77
32	Jails	Voted	6,14,12	2,01,50	5,99,93
33	Home Guards	Voted	7,81,99	...	7,82,33
34	Rehabilitation	Voted	4,02,54	...	3,82,32
35	Stationery & Printing	Voted	3,19,61	...	3,15,24
36	Minor Irrigation	Voted	13,43,87	57,85,12	5,53,87
37	Fisheries	Voted	13,30,55	64,00	12,89,94
38	Panchayat	Voted	39,38,52	...	34,73,99
39	Sericulture	Voted	20,89,00	62,82,18	18,69,58
40	Irrigation & Flood Control Department	Voted	47,70,00	2,31,98,50	26,11,09
41	Art and Culture	Voted	12,75,19	5,25,00	10,66,95
42	State Academy of Training	Voted	1,45,08	...	1,31,71
43	Horticulture and Soil Conservation	Voted	33,79,82	...	32,07,39
44	Social Welfare Department	Voted	1,03,45,22	17,69,13	90,98,99

APPROPRIATION ACCOUNTS -Contd.

diture	Saving		Excess		
	Capital	Revenue	Capital	Revenue		Capital
	(5)	(6)	(7)	(8)	(9)
				9,07	
				(9,06,545)	
	4,75,80,40	15,55,78	82,59,10	...	...
	49,74	6,97	...	...	...
	1,74,53	14,19	26,97	...	...
	...	...	...	34	...
				(33,943)	
	...	20,22	...	...	...
	...	4,37	...	...	...
	49,72,45	7,90,00	8,12,67	...	...
	4,26	40,61	59,74	...	...
	...	4,64,53	...	...	...
	73,83,09	2,19,42	...	...	11,00,91
					(11,00,91,236)
	2,11,92,53	21,58,91	20,05,97	...	...
	2,94,78	2,08,24	2,30,22	...	...
	...	13,37	...	...	...
	...	1,72,43	...	...	...
	...	12,46,23	17,69,13	...	...

(In thousand of Rupees)

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expen
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
45	Tourism			
	Voted	2,42,04	9,85,17	2,40,77
	Tourism			
46	Science and Technology and Information Technology			
	Voted	13,85,05	...	16,05,77
47	Welfare of Minorities and Other Backward Classes			
	Voted	14,75,60	31,76,27	12,47,02
48	Relief and Disaster Management			
	Voted	15,06,26	...	11,99,33
Total				
	Voted	25,68,54,18	16,41,46,16	23,39,01,12
	Charged	3,23,96,22	3,14,40,06	3,17,75,72
	Grand Total	28,92,50,40	19,55,86,22	26,56,76,84

APPROPRIATION ACCOUNTS -Contd.

diture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
(5)	(6)	(7)	(8)	(9)
(In thousand of Rupees)				
10,40,66	1,27	...	...	55,49
				(55,49,152)
...	...	...	2,20,72	...
			(2,20,72,216)	
32,16,76	2,28,58	...	...	40,49
				(40,49,000)
...	3,06,93	...	...	...
14,67,88,24	2,51,70,42	2,54,27,13	22,17,36	80,69,21
3,09,79,05	6,20,50	4,61,01	...	...
17,77,67,29	2,57,90,92	2,58,88,14	22,17,36	80,69,21

SUMMARY OF APPROPRIATION ACCOUNTS- Concl'd.

The excess over the following voted grants require regularisation :

REVENUE PORTION

5.	Finance Department.
23.	Power
25	Youth Affairs and Sports Department
27.	Election
29.	Sales Tax, Other Taxes/Duties on Commodities and Services
33.	Home Guards
46.	Science and Technology and Information Technology

CAPITAL PORTION

11.	Medical, Health and Family Welfare Services
12.	Municipal Administration, Housing and Urban Development
13.	Labour and Employment
22.	Public Health Engineering
39.	Sericulture
45.	Tourism
47.	Welfare of Minorities and Other Backward Classes

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries 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 2008-09 and that shown in the Finance Accounts for that year is indicated below:

(In thousands of rupees)

	<u>Charged</u>		<u>Voted</u>	
	<i>Revenue Rs.</i>	<i>Capital Rs.</i>	Revenue Rs.	Capital Rs.
Total expenditure according to the Appropriation Accounts	3,17,75,72	3,09,79,05	23,39,01,10	14,67,88,24
Deduct- Total of Recoveries			34,48,68	
Net total expenditure as shown in statement No.10 of the Finance Accounts	3,17,75,72	3,09,79,05	23,04,52,42	14,67,88,24

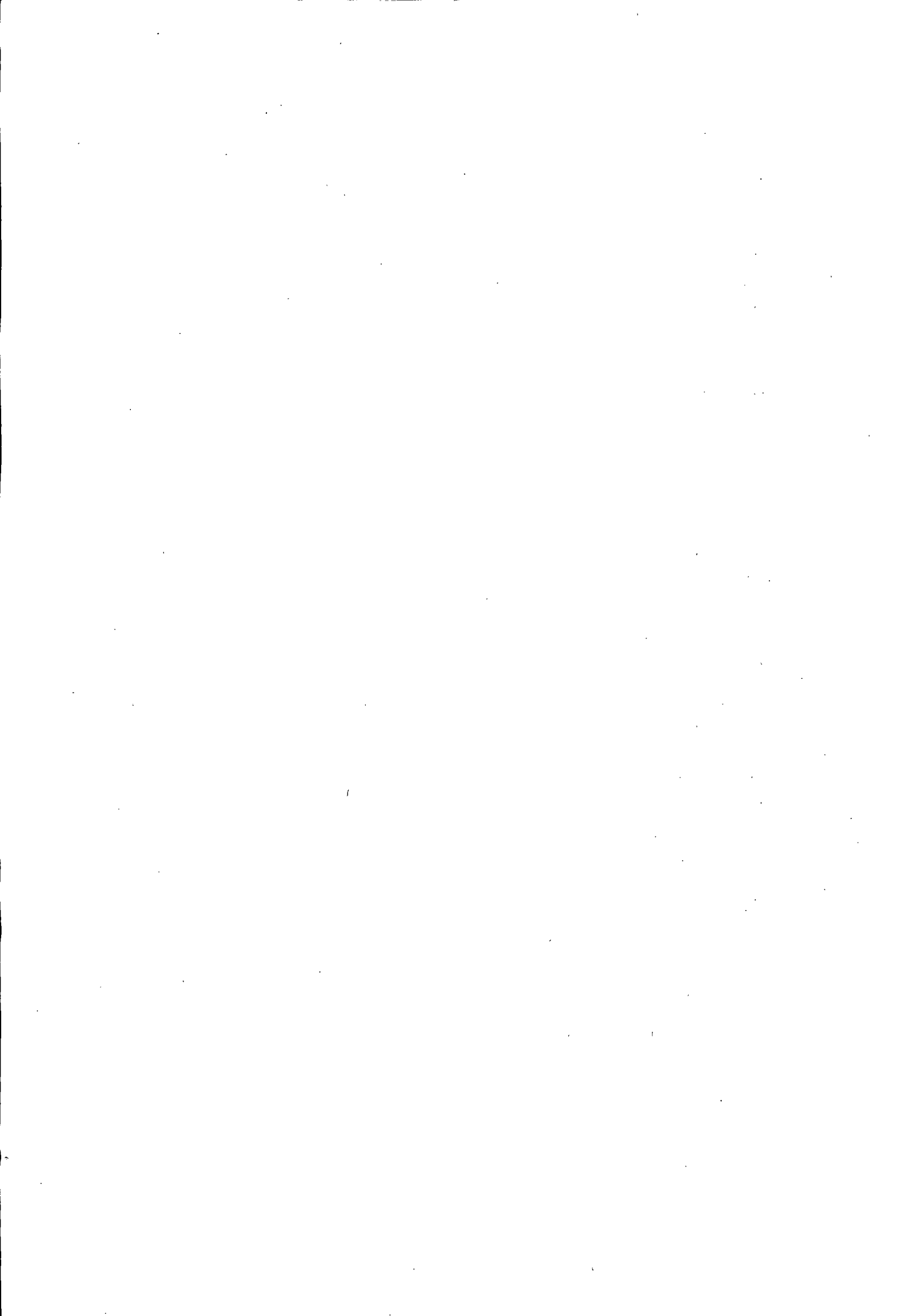
The details of recoveries referred to above are given in Appendix at Page 290-291.

Certificate of the Comptroller and Auditor General of India.

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2008-2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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



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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and ~~an~~ 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 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

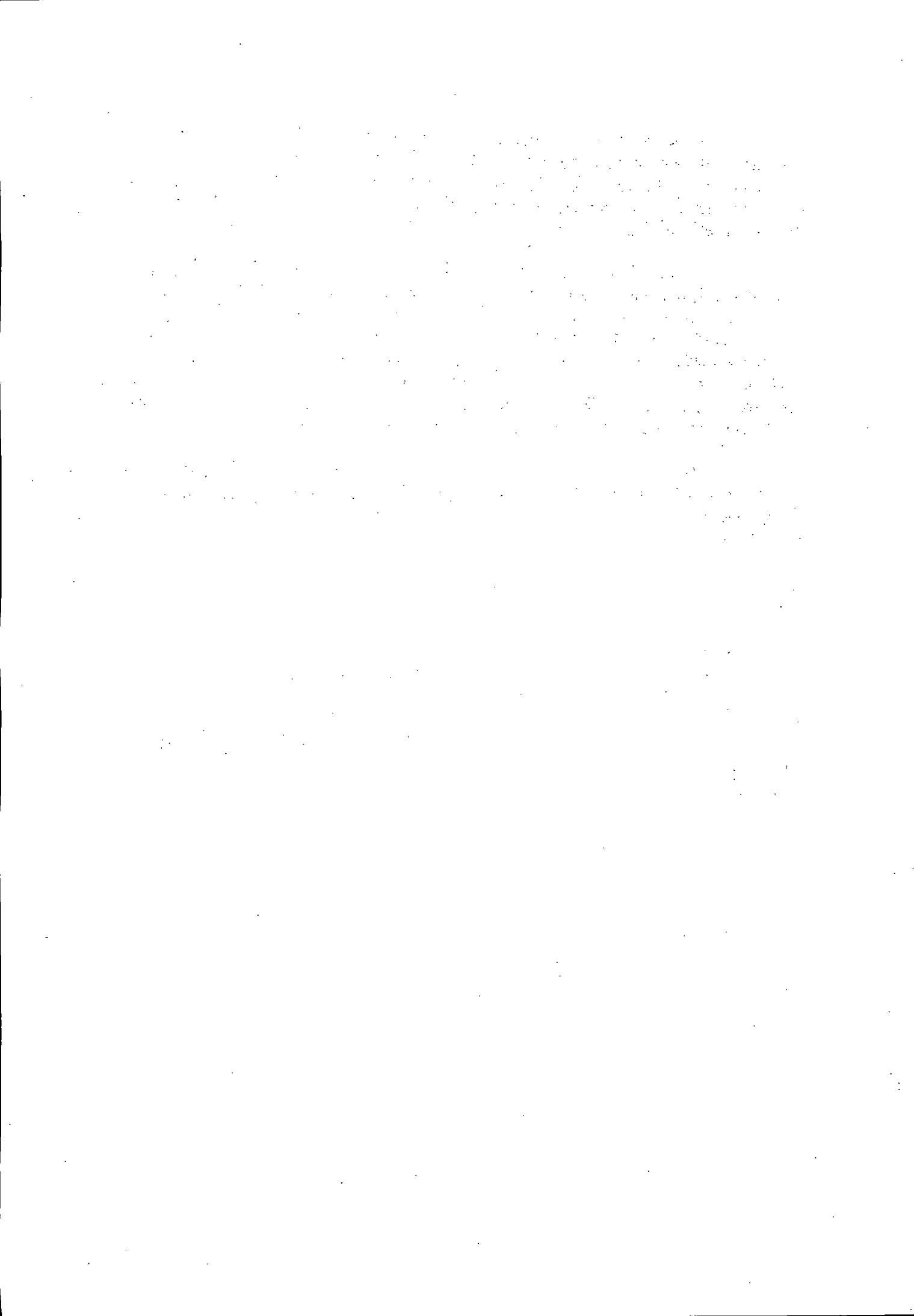
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Manipur being presented separately for the year ended 31st March, 2009.



(Vinod Rai)

Comptroller and Auditor General of India.

Date : 9 फरवरी 2010
Place :



Grant No : 1 - State Legislature

Major Heads: 2011 - Parliament/State/Union Territory Legislatures
7610 - Loans to Government Servants, etc.

Revenue Voted :	Total grant/appropriation	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Original :	16,66,17		
Supplementary :	...	16,66,17	15,46,14
Amount surrendered during the year (31 March, 2009)			-1,20,03
Charged			
Original :	16,04		
Supplementary :	...	16,04	12,02
Amount surrendered during the year			-4,02
Capital Voted :			
Original :	20,00		
Supplementary :		20,00	10,00
Amount surrendered during the year (31 March, 2009)			-10,00

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	16,66.17	15,46.14	-1,20.03
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	16,66.17	15,46.14	-1,20.03
Charged			
Non-Plan : General	16.04	12.02	-4.02
Total Charged :	16.04	12.02	-4.02
Capital :			
Non-Plan : General	20.00	10.00	-10.00
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	20.00	10.00	-10.00

Grant No : 01 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
08 Members			
O.	6,69.36		
S.	...		
R.	...	6,69.36	6,03.95
			-65.41
15 Chairman & Vice-Chairman, Hill Areas Committee			
O.	16.60		
S.	...		
R.	...	16.60	9.00
			-7.60
103 Legislative Secretariat			
03 General Establishment			
O.	7,11.10		
S.	...		
R.	...	7,11.10	6,68.95
			-42.15
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
12 Speaker and Deputy Speaker			
O.	0.56		
S.	...		
R.	...	0.56	2.50
			+1.94
Capital:-			
Voted :			

Grant No : 01 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)

Saving(s) occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

202, Advances for purchase of Motor Conveyance

13 Loans to Members

O. 20.00

S. ...

R. ...

20.00

10.00

-10.00

Revenue

Voted :

2. Out of final saving of Rs.1,20.03 lakh, Rs.23.21 lakh remained un-surrendered during the year.

Reasons for final savings and excess have not been intimated (September,2009).

Revenue

Charged :

3. Out of the final saving of Rs. 4.02 lakh, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (September,2009).

Capital

Voted :

4. In the Capital section of the voted grant, the entire saving of Rs.10.00 lakh was surrendered.

Reasons for final saving have not been intimated (September,2009).

Grant No.: 2 - Council of Ministers

(All voted)

**Major Heads: 2013 - Council of Ministers
7610 - Loans to Government Servants, etc.**

	Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Revenue:			
Original :	1,70,78		
Supplementary :	36,75	2,07,53	1,85,66
Amount surrendered during the year			-21,87
Capital:			
Original :	1,20,00		
Supplementary :		1,20,00	7,50
Amount surrendered during the year (31st March, 2009)			-1,12,50
			40,00

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,07.53	1,85.66	-21.87
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,07.53	1,85.66	-21.87
Capital :			
Non-Plan : General	1,20.00	7.50	-1,12.50
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,20.00	7.50	-1,12.50

Grant No : 02 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving(-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00	NULL		
101	Salary of Ministers and Deputy Ministers		
03	Salaries of Ministers & Dy. Ministers		
O.	31.50		
S.	11.78		
R.	...	43.28	36.33
108	Tour Expenses		-6.95
04	Tour Expenses		
O.	40.00		
S.	...		
R.	...	40.00	31.67
800	Other Expenditure		-8.33
02	Other Expenditure		
O.	95.00		
S.	24.97		
R.	...	1,19.97	1,14.44
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00	NULL		
201	House Building Advances		
05	Loans to Ministers		
O.	80.00		
S.	...		
R.	...	80.00	7.50
202	Advances for purchase of Motor Conveyance		-72.50
05	Loans to Ministers		
O.	40.00		
S.	...		

Grant No : 02 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

R.	...	40.00	-40.00
----	-----	-------	--------

Revenue
Voted :

2. The revenue section of the voted grant closed with a Saving of Rs. 21.87 lakh but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (September, 2009).

Capital
Voted :

3. The capital section of the voted grant closed with a saving of Rs. 1,12.50 lakhs, out of it Rs.72.50 lakh remained unsurrendered.

Reasons for final savings have not been intimated (September, 2009).

Appropriation No. 1 - Governor
(All Charged)

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

	Total appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue :			<i>(In thousands of rupees)</i>
<i>Original :</i>	1,71,39		
<i>Supplementary :</i>	41,62	2,13,01	1,96,99
<i>Amount surrendered during the year</i>			-16,02
			...

Notes and Comments :

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

	(In lakhs of rupees)		
Revenue :			
Non-Plan : General	2,13.01	1,96.99	-16.02
Total :	2,13.01	1,96.99	-16.02

Appropriation No : 1

Concl'd.

Heads	Total appropriation	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2012 President, Vice-President/Governor, Administrator of Union Ter			
03	Governor/Administrator of Union Territories		
101	Emoluments and allowances of the Governor/Administrator of Union Territories		
03	Governor		
Charged-General-Non Plan			
O.	4.32		
S.	28.12		
R.	...	32.44	19.86
			-12.58

Revenue :

Charged :

2. In the charged appropriation, there was a saving of Rs.16.02 lakh, and it was not surrendered during the year.

Reasons for final saving have not been intimated (September, 2009).

Appropriation No. 2 - Interest Payment & Debt Services
(All Charged)

Major Heads:	2049 - Interest Payment
	6003 - Internal Debt of the State Government
	6004 - Loans and Advances from the Central Government

	Total appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue :			
		<i>(In thousands of rupees)</i>	
<i>Original :</i>	2,99,11,85		
<i>Supplementary :</i>	15,87,40	3,14,99,25	3,13,83,31
<i>Amount surrendered during the year</i>			-1,15,94
Capital			
<i>Original :</i>	3,11,60,95		
<i>Supplementary :</i>	2,79,11	3,14,40,06	3,09,79,05
<i>Amount surrendered during the year</i>			-4,61,01

Notes and Comments :

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

	(In lakhs of rupees)		
Revenue :			
Non-Plan : General	3,14,99.25	3,13,83.31	-1,15.94
Total :	3,14,99.25	3,13,83.31	-1,15.94
Capital:			
Non-Plan : General	3,14,40.06	3,09,79.05	-4,61.01
Total :	3,14,40.06	3,09,79.05	-4,61.01

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Charged:			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans			
Charged-General-Non Plan			
O.	87,43.23		
S.	8,77.58		
R.	...	96,20.81	95,23.36
			-97.45
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government			
43 Special Securities issued to NSSF of Central Govt. by State Govt.			
Charged-General-Non Plan			
O.	66,07.92		
S.	0.00		
R.	-2,09.62	63,98.30	65,37.78
			+1,39.48
200 Interest on Other Internal Debts			
15 Life Insurance Corporation of India (including GIC/NIC)			
Charged-General-Non Plan			
O.	65.86		
S.	1,33.15		
R.	84.59	2,83.60	
			-2,83.60
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O.	10,60.43		
S.	2,63.04		
R.	...	13,23.47	9,54.54
			-3,68.93
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O.	55,21.00		
S.	2,32.03		
R.	...	57,53.03	57,17.62
			-35.41
04 Interest on Loans and Advances from Central Government			
104 Interest on Loans for Non-Plan Schemes			
08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.			
Charged-General-Non Plan			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	47,86.42		
S.	...		
R.	...	47,86.42	4,78.64
105	Interest on Loans for Special Plan Schemes.		-43,07.78
44	Interest on Loans for Special Plan Schemes Charged-General-Non Plan		
O.	64.05		
S.	...		
R.	-9.17	54.88	45.87
			-9.01
Excess occurred mainly under :			
(State Non-Plan)			
2049 Interest Payment			
01	Interest on Internal Debt		
200	Interest on Other Internal Debts		
29	National Co-operative Development Corporation Charged-General-Non Plan		
O.	83.35		
S.	...		
R.	85.60	1,68.95	1,10.05
305	Management of Debt		-58.90
24	Management of Debt Charged-General-Non Plan		
O.	23.31		
S.	...		
R.	3.69	27.00	2,02.17
03	Interest on Small Savings, Provident Funds etc		+1,75.17
106	Interest on Group Insurance Schemes		
45	Interest on Group Insurance Schemes Charged-General-Non Plan		
O.	16.00		
S.	2.33		
R.	...	18.33	4,82.45
04	Interest on Loans and Advances from Central Government		+4,64.12
103	Interest on Loans for Centrally sponsored Plan Schemes		
06	Interest on Loans for Centrally Sponsored Schemes		

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

Charged-General-Non Plan			
O.	1,92.85		
S.	20.93		
R.	8.64	2,22.42	2,22.27
104 Interest on Loans for Non-Plan Schemes			-0.15
07 Interest on Loans for Non-Plan Schemes			
Charged-General-Non Plan			
O.	19,04.13		
S.	...		
R.	-0.17	19,03.96	62,11.74
Capital:-			+43,07.78
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
6003 Internal Debt of the State Government			
00 NULL			
101 Market Loans			
25 Market Loans (bearing interest)			
Charged-General-Non Plan			
O.	54,75.94		
S.	...		
R.	...	54,75.94	54,50.94
103 Loans from Life Insurance Corporation of India			-25.00
18 Loans from Life Insurance Corporation of India			
Charged-General-Non Plan			
O.	3,01.67		
S.	...		
R.	-1.67	3,00.00	1.67
104 Loans from General Insurance Corporation of India			-2,98.33
16 Loans from General Insurance Corporation of India			
Charged-General-Non Plan			
O.	1.67		
S.	1,39.66		
R.	...	1,41.33	0.00
209 Loans from Other Institutions			-1,41.33
19 Loans from NABARD (RIDF - Loans)			

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

Charged-General-Non Plan

O.	1,59.00		
S.	...		
R.	0.87	1,59.87	0.00
6004 Loans and Advances from the Central Government			
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			
O.	38.60		
S.	...		
R.	-8.28	30.32	29.08

Excess occurred mainly under :(State Non-Plan)

6003 Internal Debt of the State Government

00 NULL			
105 Loans from the National Bank for Agricultural and Rural Development			
20 Loans from National Agricultural Credit Fund of the RBI			
Charged-General-Non Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,59.87

6004 Loans and Advances from the Central Government

02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Block Loans			
Charged-General-Non Plan			
O.	2,32.79		
S.	...		
R.	7.50	2,40.29	2,40.29
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loan			
30 Other Loans			
Charged-General-Non Plan			
O.	78.91		
S.	34.19		
R.	0.60	1,13.70	1,21.57

Appropriation No : 2 Concl'd.

Heads	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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Revenue
Charged :

- In the Revenue section of the charged appropriation, there was a saving of Rs. 1,15.94 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital
Charged :

- In the capital section of the charged appropriation, there was a saving of Rs. 4,61.01 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Appropriation No. 3 - Manipur Public Service Commission
(All Charged)

Major Heads: 2051 - Public Service Commission

	Total appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue :			
			<i>(In thousands of rupees)</i>
<i>Original :</i>	1,70,50		
<i>Supplementary :</i>	4,37	1,74,87	-3,31
<i>Amount surrendered during the year</i>			....

Notes and Comments :

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

	(In lakhs of rupees)		
Revenue :			
Non-Plan : General	1,74.87	1,71.56	-3.31
Total :	1,74.87	1,71.56	-3.31

Appropriation No : 3 Concl'd.

Heads	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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Revenue :

Charged :

2. The charged appropriation closed with a saving of Rs.3.31 lakh, but the entire amount remained unsurrendered.

Reasons for saving have not been intimated (September, 2009).

Grant No : 3 - Secretariat**(All Voted)**

Major Heads:	2052 - Secretariat-General Services
	2059 - Public Works
	2070 - Other Administrative Services
	2220 - Information and Publicity
	2250 - Other Social Services
	2251 - Secretariat-Social Services
	3451 - Secretariat-Economic Services

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
			(In thousands of rupees)	
Original :	27,94,48			
Supplementary :	9,25,57	37,20,05	31,34,04	-5,86,01
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	36,22.96	30,40.52	-5,82.44	
Plan : Valley Areas	97.09	93.52	-3.57	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	<u>37,20.05</u>	<u>31,34.04</u>	<u>-5,86.01</u>	

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2052 Secretariat-General Services			
00	NULL		
090	Secretariate		
01	Chief Minister's Secretariat		
O.	66.06		
S.	53.74		
R.	1,19.80	1,08.77	-11.03
05	Finance Secretariat		
O.	1,07.00		
S.	19.75		
R.	1,26.75	97.64	-29.11
17	Other Secretariat		
O.	15,13.56		
S.	5,06.93		
R.	20,20.49	18,15.05	-2,05.44
21	Secretariat of Chief Secretary		
O.	63.47		
S.	5.01		
R.	74.50	59.91	-14.59
22	Secretariat of Home Department		
O.	1,01.24		
S.	37.79		
R.	1,39.03	1,15.17	-23.86
099	Board of Revenue		
20	Revenue Commissioner's Office		
O.	34.10		
S.	...		
R.	37.25	28.27	-8.98
2059 Public Works			
60	Other Buildings		
800	Other Expenditure		

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
11 Liaison Office, Delhi			
O.	10.00		
S.	50.00		
R.	...	60.00	0.35
2070 Other Administrative Services			
00 NULL			
115 Guest Houses, Government Hostels etc.			
10 Liaison Office, Kolkata			
O.	1,30.06		
S.	23.53		
R.	...	1,53.59	49.56
11 Liaison Office, Delhi			
O.	1,52.00		
S.	41.73		
R.	...	1,93.73	1,84.97
2220 Information and Publicity			
60 Others			
102 Information Centres			
01 State Information Commission			
O.	16.00		
S.	4.00		
R.	...	20.00	7.57
2250 Other Social Services			
00 Null			
800 Other Expenditure			
16 Non-returnable contribution to Post and Telegraph Department			
O.	23.00		
S.	...		
R.	...	23.00	-23.00
2251 Secretariat-Social Services			
00 NULL			
090 Secretariat			

Grant No : 03 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
23 Social Service Secretariat.			
O.	3,76.54		
S.	61.90		
R.	...	4,38.44	3,79.60
			-58.84
3451 Secretariat-Economic Services			
00 NULL			
090 Secretariat			
18 Planning			
O.	17.45		
S.	10.07		
R.	...	27.52	16.77
			-10.75

Revenue

Voted :

- The voted grant closed with a saving of Rs. 5,86.01 lakh, but the entire amount remained unsurrendered.

Reasons for final savings have not been intimated (September, 2009).

**Grant No : 4 - Land Revenue, Stamps & Registration & District Administration
(All Voted)**

Major Heads: 2029 - Land Revenue
2030 - Stamps and Registration
2053 - District Administration
4059 - Capital Outlay on Public Works

	Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Revenue:			
Original :	27,72,52		
Supplementary :	6,52,99	34,25,51	-2,46,96
Amount surrendered during the year			...
Capital:			
Original :			
Supplementary :	1,00,00	1,00,00	99,70 -30
Amount surrendered during the year			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	33,03.32	30,60.63	-2,42.69
Plan : Valley Areas	1,22.19	1,14.49	-7.70
Plan : Hill Areas	0.00	3.43	3.43
Total Voted :	34,25.51	31,78.55	-2,46.96
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,00.00	99.70	-0.30
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,00.00	99.70	-0.30

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
10 Imphal West District			
O.	1,49.15		
S.	70.22		
R.	...	2,19.37	1,76.58
			-42.79
27 Thoubal District			
O.	65.61		
S.	22.22		
R.	...	87.83	74.51
			-13.32
101 Collection Charges			
10 Imphal West District			
O.	1,20.87		
S.	70.40		
R.	...	1,91.27	1,37.21
			-54.06
18 Senapati District			
O.	18.31		
S.	5.00		
R.	...	23.31	14.46
			-8.85
27 Thoubal District			
O.	1,23.44		
S.	27.36		
R.	...	1,50.80	1,40.60
			-10.20
102 Survey and Settlement Operations			
01. Direction			
O.	2,35.06		
S.	25.94		
R.	...	2,61.00	2,49.24
			-11.76
103 Land Records			
02 Bishnupur District			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	50.10		
S.	16.69		
R.	...	66.79	56.65
08 Imphal East District			-10.14
O.	72.12		
S.	12.88		
R.	...	85.00	67.77
10 Imphal West District			-17.23
O.	68.16		
S.	41.60		
R.	...	1,09.76	73.38
18 Senapati District			-36.38
O.	8.95		
S.	1.12		
R.	0.88	10.95	4.55
24 Tamenglong District			-6.40
O.	18.85		
S.	...		
R.	-0.88	17.97	9.55
27 Thoubal District			-8.42
O.	73.80		
S.	21.48		
R.	...	95.28	83.55
30 Ukhrul District			-11.73
O.	0.00		
S.	12.64		
R.	...	12.64	4.63
2053 District Administration			-8.01
00 NULL			
093 District Establishments			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
08 Imphal East District			
O.	70.25		
S.	14.74		
R.	...	84.99	75.66
094 Other Establishments			-9.33
07 Churachandpur Sub-Division			
O.	1,11.17		
S.	13.78		
R.	...	1,24.95	1,17.84
12 Jiribam Sub-Division			-7.11
O.	74.35		
S.	8.28		
R.	...	82.63	70.91
31 Ukhrul Sub-Divisions			-11.72
O.	1,29.84		
S.	21.28		
R.	...	1,51.12	1,17.92
(Centrally Sponsored Scheme (CSS))			-33.20
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
02 Computerisation of Land Records			
Voted-Central Plan- Valley			
O.	...		
S.	72.19		
R.	...	72.19	66.00
			-6.19
Excess occurred mainly under :			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
02 Bishnupur District			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	89.67		
S.	6.04		
R.	...	95.71	1,04.49
101 Collection Charges			+8.78
02 Bishnupur District			
O.	74.32		
S.	3.76		
R.	...	78.08	88.03
2053 District Administration			+9.95
00 NULL			
093 District Establishments			
04 Chandel District			
O.	61.30		
S.	0.29		
R.	...	61.59	87.01
06 Churachandpur District			+25.42
O.	60.61		
S.	6.22		
R.	...	66.83	71.39
24 Tamenglong District			+4.56
O.	50.49		
S.	3.60		
R.	...	54.09	57.63
30 Ukhrul District			+3.54
O.	49.74		
S.	18.12		
R.	...	67.86	71.35
094 Other Establishments			+3.49
05 Chandel Sub-Division			
O.	1,15.70		

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S.	13.22		
R.	...	1,28.92	1,53.24
			+24.32
25 Tamenglong Sub-Division			
O.	87.68		
S.	10.04		
R.	...	97.72	1,09.67
			+11.95
(Centrally Sponsored Scheme (CSS))			
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
01 50% Central Share of CSS			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	3.43
			+3.43

Grant No : 04 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

- The revenue section of the voted grant closed with a saving of Rs.2,46.96 lakh, but the entire amount remained unsurrendered.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

- The capital section of the voted grant closed with a saving of Rs.0.30 lakh, but the entire amount remained unsurrendered.

Reasons for final saving and excess have not been intimated (September,2009).

Grant No : 5 - Finance Department

Major Heads:

- 2047 - Other Fiscal Services
- 2048 - Appropriation for reduction or avoidance of Debt
- 2054 - Treasury and Accounts Administration
- 2071 - Pensions and Other Retirement benefits
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare
- 2250 - Other Social Services
- 4416 - Investments in Agricultural Financial Institution
- 7610 - Loans to Government Servants, etc.

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	2,37,23,33			
Supplementary :	34,34,77	2,71,58,10	2,88,54,28	16,96,18
Amount surrendered during the year				...
Charged				
Original :	10,01			
Supplementary :	...	10,01	8,21	-1,80
Amount surrendered during the year				...
Capital:				
Original :	1,60,01			
Supplementary :	61,04	2,21,05	2,11,93	-9,12
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General		2,71,37.10	2,88,48.74	17,11.64
Plan : Valley Areas		21.00	5.54	-15.46
Plan : Hill Areas		0.00	0.00	0.00
Total Voted :		<u>2,71,58.10</u>	<u>2,88,54.28</u>	<u>16,96.18</u>
Charged				
Non-Plan : General		<u>10.01</u>	<u>8.21</u>	<u>-1.80</u>
Total Charged :		<u>10.01</u>	<u>8.21</u>	<u>-1.80</u>
Capital :				
Non-Plan : General		40.01	16.68	-23.33
Plan : Valley Areas		1,81.04	1,95.25	14.21
Plan : Hill Areas		0.00	0.00	0.00
Total Voted:		<u>2,21.05</u>	<u>2,11.93</u>	<u>-9.12</u>

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00	NULL		
097	Treasury Establishment		
18	Jiribam Sub-Treasury		
O.	23.78		
S.	...		
R.	-8.23	15.55	14.94
			-0.61
2071 Pensions and Other Retirement benefits			
01	Civil		
101	Superannuation and Retirement Allowances		
36	Superannuation & Retirement Allowances		
O.	1,42,12.00		
S.	...		
R.	-6,82.07	1,35,29.93	1,41,69.37
			+6,39.44
111	Pensions to Legislators		
28	Pension to Legislators		
O.	97.70		
S.	5,43.99		
R.	1,56.82	7,98.51	5,06.84
			-2,91.67
2075 Miscellaneous General Services			
00	NULL		
103	State Lotteries		
35	State Lotteries		
O.	43.10		
S.	...		
R.	-7.38	35.72	37.14
			+1.42
(State Plan - Normal)			
2054 Treasury and Accounts Administration			
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
Voted-Valley-Plan			
O.	20.00		

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S.	...		
R.	20.00	5.40	-14.60
Excess occurred mainly under :			
(State Non-Plan)			
2047 Other Fiscal Services			
00	NULL		
103	Promotion of Small Savings		
34	Small Savings		
O.	23.83		
S.	...		
R.	6.70	29.83	-0.70
2054 Treasury and Accounts Administration			
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
O.	41.77		
S.	...		
R.	-0.95	46.87	+6.05
097 Treasury Establishment			
15	Imphal Treasury		
O.	57.00		
S.	...		
R.	4.37	61.04	-0.33
25	Moirang Sub-Treasury		
O.	23.70		
S.	...		
R.	5.42	26.20	-2.92
2071 Pensions and Other Retirement benefits			
01	Civil		
102	Commuted value of Pensions		
06	Commuted Value of Pension		

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	14,22.30		
S.	...		
R.	3,68.03	17,90.33	21,85.15
104 Gratuities			+3,94.82
11 Gratuities			
O.	18,35.60		
S.	...		
R.	1,57.22	19,92.82	22,47.20
105 Family Pensions			+2,54.38
09 Family Pension			
O.	30,29.90		
S.	10,18.03		
R.	...	40,47.93	47,75.32
Capital:-			+7,27.39
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00 NULL			
201 House Building Advances			
21 Loans to All India Services Officers			
O.	25.00		
S.	...		
R.	-6.00	19.00	11.50
202 Advances for purchase of Motor Conveyance			-7.50
21 Loans to All India Services Officers			
O.	9.00		
S.	...		
R.	-3.80	5.20	3.60
203 Advances for purchase of other conveyances			-1.60
21 Loans to All India Services Officers (Purchase of Computers)			

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O.	6.00		
S.	...		
R.	-4.40	1.60	0.00
			-1.60

Excess occurred mainly under :

(State Plan - Normal)

4416 Investments in Agricultural Financial Institution

00 NULL

190 Investments in Public sector and other undertakings

04 Manipur Rural Bank

Voted-Valley-Plan

O. 1,20.00

S. 61.04

R. ... 1,81.04 1,95.25 +14.21

Guarantees Redemption Fund.

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

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

The accretions 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 details of the transaction of the Fund are given in statement No.16 of the Finance Accounts 2008-09 and stand included under '8235-General and other Reserve Funds-117 Guarantees Redemption Fund'.

Grant No :5 Concl'd.

Consolidated Sinking Fund.

The Fund account opened during 2008-09. The objective of the Fund is to be utilized at an amortization Fund for redemption of the outstanding liabilities of the Government commencing from the financial year 2013-14. The outstanding liabilities is defined to comprise of Internal Debt and Public Account liabilities of the Government.

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

The accretions to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government. The contribution forming the corpus of the Fund shall remain intact until a substantial amount is built up. During the year 2008-09 the Government contributed Rs. 12.66 crore towards the Fund.

The details of transaction of the Fund are given in statement No.16 of the Finance Accounts 2008-09 and stand included under '8222-Sinking Fund-01. Appropriation for reduction or avoidance of Debt.-101. Sinking Fund'.

Revenue

Voted :2. The expenditure exceeded the grant by Rs.16,96.18 lakh (Rs.16,96,17,813). The excess requires regularisation.

Reasons for final savings and excesses have not been intimated (September,2009).

Revenue

Charged :3. The charged appropriation closed with a saving of Rs.1.80 lakh, but it was not surrendered during the year.

Reasons for saving have not been intimated (September,2009).

Capital

Voted :2. The Capital section of the voted grant closed with a saving of Rs.9.12 lakh, but no portion of it was surrendered during the year.

Reasons for savings and excess have not been intimated (September,2009).

Grant No : 6 - Transport
(All Voted)

Major Heads: 2041 - Taxes on Vehicles
5056 - Capital Outlay on Inland and Water Transport
5075 - Capital Outlay on other Transport Services

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	2,69,10			
Supplementary :	66,30	3,35,40	3,29,10	-6,30
Amount surrendered during the year				...
Capital:				
Original :	1,78,15			
Supplementary :	70,31,85	72,10,00	72,09,78	-22
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General		3,10.40	3,04.79	-5.61
Plan : Valley Areas		25.00	24.31	-0.69
Plan : Hill Areas		0.00	0.00	0.00
Total Voted :		3,35.40	3,29.10	-6.30
Capital :				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		72,10.00	72,09.78	-0.22
Plan : Hill Areas		0.00	0.00	0.00
Total Voted:		72,10.00	72,09.78	-0.22

Grant No : 06 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2041 Taxes on Vehicles			
00	NULL		
800	Other Expenditure		
05	Strengthening of Directorate of Transport		
	Voted-Valley-Plan		
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00	NULL		
101	Collection Charges		
03	Churachandpur District		
O.	22.31		
S.	2.46		
R.	0.24	25.01	27.73
			+2.72
(State Plan - Normal)			
2041 Taxes on Vehicles			
00	NULL		
800	Other Expenditure		
04	Research & Planning Cell		
	Voted-Valley-Plan		
O.	20.00		
S.	...		
R.	0.00	20.00	24.31
			+4.31

Capital:-

Voted :

Saving(s) occurred mainly under :

(Centrally Sponsored Scheme (CSS))

5056 Capital Outlay on Inland and Water Transport

00 NULL

800 Other expenditure

02 Loktak Inland Water Transport

Voted-Central Plan- Valley

O. 1,78.15

S. ...

Grant No : 06 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

R.	-1,78.15	0.00	+0.00
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Excess occurred mainly under :

(State Plan - Normal)

5075 Capital Outlay on other Transport Services

60 Others

800 Other Expenditure

12 Instalation of SPOLs for Night Landing

Voted-Valley-Plan

O. 0.00

S. 1,21.85

R. 1,78.15

3,00.00

3,00.00

+0.00

Revenue**Voted :**

- In the Revenue section, there was a saving of Rs.6.30 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital**Voted :**

- In the Capital section, there was a saving of Rs. 0.22 lakh, but it was not surrendered during the year.

Reasons for final saving and excess have not been intimated (September,2009).

Grant No : 7 - Police
(All Voted)

Major Heads: 2055 - Police
2059 - Public Works
2216 - Housing
2235 - Social Security and Welfare
4059 - Capital Outlay on Public Works
4216 - Capital Outlay on Housing

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
(In thousands of rupees)			
Original :	2,70,98,53		
Supplementary :	71,54,13	3,42,52,66	3,17,50,15
Amount surrendered during the year			-25,02,51
Capital:			
Original :	1,00,01		
Supplementary :		1,00,01	1,00,00
Amount surrendered during the year (31st March, 2009)			-1

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	3,42,52.66	3,17,50.15	-25,02.51
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,42,52.66	3,17,50.15	-25,02.51
Capital :			
Non-Plan : General	0.01	0.00	-0.01
Plan : Valley Areas	1,00.00	1,00.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,00.01	1,00.00	-0.01

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2055 Police			
00 NULL			
104 Special Police			
03 11th Battalion Manipur Rifles (IRB)			
O.	10,57.36		
S.	2,40.31		
R.	...	12,97.67	11,34.24
			-1,63.43
04 12th Battalion Manipur Rifles (2nd IRB)			
O.	11,18.85		
S.	1,57.89		
R.	...	12,76.74	12,41.50
			-35.24
07 5th Battalion Manipur Rifles			
O.	10,53.43		
S.	2,06.29		
R.	...	12,59.72	10,91.02
			-1,68.70
08 6th Battalion Manipur Rifles			
O.	11,25.94		
S.	1,12.40		
R.	...	12,38.34	12,27.10
			-11.24
09 7th Battalion Manipur Rifles			
O.	11,85.12		
S.	1,12.88		
R.	...	12,98.00	12,58.86
			-39.14
10 8th Battalion Manipur Rifles			
O.	11,29.94		
S.	81.34		
R.	...	12,11.28	11,92.01
			-19.27
28 13th Battalion Manipur Rifles (3rd IRB)			
O.	10,97.52		
S.	89.82		
R.	0.00	11,87.34	11,71.56
			-15.78

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
29 14th Battalion Manipur Rifles (4th IRB)			
O.	13,87.96		
S.	95.01		
R.	0.00	14,82.97	11,70.31
			-3,12.66
30 15th. Bn. Manipur Rifles(5th IRB)			
O.	8,57.78		
S.	3,29.89		
R.	...	11,87.67	10,42.94
			-1,44.73
31 16th. Bn Manipur Rifles (6th IRB)			
O.	8,53.99		
S.	3,00.88		
R.	0.00	11,54.87	10,41.33
			-1,13.54
32 17th. Bn Manipur Rifles (7th IRB)			
O.	3,67.24		
S.	34.81		
R.	...	4,02.05	1,28.33
			-2,73.72
109 District Police			
12 Bishnupur District			
O.	7,33.73		
S.	...		
R.	-2,42.70	4,91.03	4,50.56
			-40.47
16 Chandel District			
O.	3,06.69		
S.	97.13		
R.	9.65	4,13.47	3,28.77
			-84.70
22 Imphal West District			
O.	25,01.39		
S.	2,25.49		
R.	...	27,26.88	27,09.21
			-17.67
23 Imphal East District			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

O.	6,04.03		
S.	1,36.81		
R.	...	7,40.84	7,21.52
			-19.32
33 Thoubal District			
O.	4,59.43		
S.	3,64.11		
R.	...	8,23.54	7,94.47
			-29.07
114 Wireless and Computers			
14 Central Motor Transport Workshop			
O.	1,76.07		
S.	0.35		
R.	7.98	1,84.40	1,60.52
			-23.88
18 City Police Control Room			
O.	86.20		
S.	...		
R.	-7.98	78.22	75.11
			-3.11
36 Wireless			
O.	7,15.39		
S.	1,70.46		
R.	...	8,85.85	8,20.05
			-65.80
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O.	22,40.08		
S.	20,34.82		
R.	...	42,74.90	19,81.67
			-22,93.23
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
29 Rehabilitation of Ex-underground			
O.	25.00		

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S. ...			
R. -20.00	5.00		-5.00
35 Victims of Extremist Action			
O. 1,00.00			
S. ...			
R. -50.00	50.00	4.60	-45.40
Excess occurred mainly under :			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 22,78.56			
S. 18,24.70			
R. ...	41,03.26	47,66.19	+6,62.93
15 Centralized Procurement			
O. 8,52.01			
S. 40.44			
R. 0.00	8,92.45	15,86.71	+6,94.26
003 Education and Training			
24 Manipur Police Training Centre			
O. 2,57.64			
S. ...			
R. 34.33	2,91.97	2,77.49	-14.48
101 Criminal Investigation and Vigilance			
13 Criminal Investigation Department			
O. 7,39.51			
S. 1,07.84			
R. 15.91	8,63.26	8,61.88	-1.38
26 Narcotic & Border Affairs			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	23.41		
S.	...		
R.	8.91	32.32	29.41
104 Special Police			-2.91
05 1st Battalion Manipur Rifles			
O.	11,29.74		
S.	1,68.78		
R.	...	12,98.52	13,70.42
06 2nd Battalion Manipur Rifles			+71.90
O.	11,40.94		
S.	2,21.53		
R.	...	13,62.47	13,87.15
109 District Police			+24.68
17 Churachandpur District			
O.	3,37.77		
S.	...		
R.	50.92	3,88.69	3,76.88
31 Senapati District			-11.81
O.	4,18.87		
S.	...		
R.	61.58	4,80.45	4,75.95
32 Tamenglong District			-4.50
O.	2,39.92		
S.	...		
R.	40.32	2,80.24	3,28.74
34 Ukhrul District			+48.50
O.	3,27.33		
S.	...		
R.	80.23	4,07.56	3,80.89
			-26.67

Grant No : 07 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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Revenue

Voted :

2. In the Revenue section, there was a savings of Rs.25,02.51 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital

Voted :

3. In the Capital section, the entire savings of Rs.0.01 lakh was surrendered.

Reasons for final saving have not been intimated (September, 2009).

Grant No : 8 - Public Works Department

Major Heads:

- 2059 - Public Works
- 2216 - Housing
- 3054 - Roads and Bridges
- 4059 - Capital Outlay on Public Works
- 4210 - Capital Outlay on Medical and Public Health
- 4216 - Capital Outlay on Housing
- 4403 - Capital Outlay on Animal Husbandry
- 4552 - Capital Outlay on North Eastern Areas
- 5054 - Capital Outlay on Roads and Bridges

	Total grant/appropriation	Actual expenditure	Excess (+) Saving (-)
Revenue Voted :			
		(In thousands of rupees)	
Original :	1,45,42,40		
Supplementary :	49,50,09	1,94,92,49	1,66,56,89
Amount surrendered during the year			-28,35,60
Charged			
Original :	12,09		
Supplementary :	58,60	70,69	3,63
Amount surrendered during the year			-67,06
Capital Voted :			
Original :	56,62,93		
Supplementary :	55,96,67	1,12,59,60	82,30,69
Amount surrendered during the year			-30,28,91

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,94,92.49	1,66,56.89	-28,35.60
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,94,92.49	1,66,56.89	-28,35.60
Charged			
Non-Plan : General	70.69	3.63	-67.06
Total Charged :	70.69	3.63	-67.06
Capital :			
Non-Plan : General	5,07.20	0.73	-5,06.47
Plan : Valley Areas	60,92.22	50,59.18	-10,33.04
Plan : Hill Areas	46,60.18	31,70.78	-14,89.40
Total Voted:	1,12,59.60	82,30.69	-30,28.91

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2059 Public Works			
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	18,87.19		
S.	...		
R.	...	18,87.19	6,07.75
			-12,79.44
80 General			
001 Direction and Administration			
01 Direction			
O.	76.01		
S.	40.80		
R.	...	1,16.81	86.30
			-30.51
03 Architecture			
O.	28.56		
S.	5.14		
R.	...	33.70	16.84
			-16.86
06 Deduct Amount transferred to Other Major Heads			
O.	-5,67.88		
S.	...		
R.	...	-5,67.88	-5,57.42
			+10.46
08 Execution			
O.	5,73.63		
S.	1,50.54		
R.	...	7,24.17	7,02.81
			-21.36
26 Store Control			
O.	78.04		
S.	19.86		
R.	...	97.90	90.91
			-6.99
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O.	-50.00		
S.	...		
R.	...	-50.00	-1,52.11
18 New Supply			-1,02.11
O.	7.00		
S.	...		
R.	...	7.00	-7.00
799 Suspense			
06 Deduct Amount transferred to Other Heads/Sub-Heads			
O.	0.00		
S.	...		
R.	...	0.00	-5.75
800 Other Expenditure			-5.75
20 Other Expenditure			
O.	10.70		
S.	...		
R.	...	10.70	4.59
2216 Housing			-6.11
01 Government Residential Buildings			
106 General Pool accommodation			
05 Construction of General Pool Accomodation			
O.	35.49		
S.	19,39.51		
R.	...	19,75.00	16,09.54
80 General			-3,65.46
001 Direction And Administration			
22 Raj Bhawan			
O.	11.89		
S.	58.60		
R.	...	70.49	-70.49
800 Other Expenditure			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
10 Furnishing of Residential Quarters			
O.	18.42		
S.	...		
R.	...	18.42	-18.42
3054 Roads and Bridges			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		
R.	...	8,00.00	5,86.77
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by BRTF			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
03 State Highways			
102 Bridges			
05 Grant Under TFC Award			
O.	8,00.00		
S.	3,00.00		
R.	...	11,00.00	8.13
337 Road works			
23 Road Works			
O.	18,55.39		
S.	2,07.42		
R.	...	20,62.81	12,79.46
04 District and Other Roads			
337 Road works			
13 Grant Under TFC Award			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	11,24.00		
S.	6,62.00		
R.	...	17,86.00	9,29.28
			-8,56.72
14 Major District Roads			
O.	3,80.73		
S.	...		
R.	...	3,80.73	2,27.16
			-1,53.57
19 Other District Roads			
O.	3,90.73		
S.	1,00.00		
R.	...	4,90.73	3,59.88
			-1,30.85
80 General			
052 Machinery And Equipment			
06 Deduct Amount transferred to Other Major Heads			
O.	-26.40		
S.	...		
R.	...	-26.40	-1,87.84
			-1,61.44
18 New Supply			
O.	7.00		
S.	1.00		
R.	...	8.00	0.07
			-7.93
101 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O.	-23,67.62		
S.	...		
R.	...	-23,67.62	-19,06.31
			+4,61.31
08 Execution			
O.	14,74.17		
S.	4,02.23		
R.	...	18,76.40	16,77.61
			-1,98.79

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

26 Store Control

O. 3,83.98

S. 1,14.52

R.

4,98.50

4,53.13

-45.37

799 Suspense

06 Deduct Amount transferred to Other Major Heads

O. 0.00

S. ...

R. ...

0.00

-52.48

-52.48

25 Stock

O. 0.00

S. ...

R. ...

0.00

-27.06

-27.06

Excess occurred mainly under :

(State Non-Plan)

2059 Public Works

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O. 24,01.81

S. 2,35.39

R. ...

26,37.20

38,70.83

+12,33.63

80 General

001 Direction and Administration

07 Design

O. 24.27

S. 7.88

R. ...

32.15

36.49

+4.34

3054 Roads and Bridges

03 State Highways

102 Bridges

04 Bridges

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	66.54		
S.	...		
R.	...	66.54	1,30.95
04 District and Other Roads			+64.41
102 Bridges			
12 Inter Village Roads			
O.	39.45		
S.	...		
R.	...	39.45	68.41
14 Major District Roads			+28.96
O.	8.39		
S.	...		
R.	...	8.39	88.82
19 Other District Roads			+80.43
O.	13.86		
S.	...		
R.	...	13.86	39.99
337 Road works			+26.13
12 Inter Village Roads			
O.	18,19.91		
S.	7,21.74		
R.	0.00	25,41.65	31,67.12
80 General			+6,25.47
052 Machinery And Equipment			
13 Maintenance of Machinery			
O.	5.00		
S.	...		
R.	...	5.00	11.08
24 Running of Machinery & Equipment			+6.08
O.	3.00		

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S. ...			
R. ...	3.00	32.19	+29.19
800 Other Expenditure			
20 Other Expenditure			
O. 10.20			
S. 0.10			
R. ...	10.30	3,44.97	+3,34.67
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2216 Housing			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O. 11.89			
S. 58.60			
R. ...	70.49	3.63	-66.86
<u>Capital:-</u>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O. 5,00.00			
S. ...			
R. ...	5,00.00		-5,00.00
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
11 Construction of Non-Residential PAB Buildings			
Voted-Valley-Plan			
O.	5,58.00		
S.	2,28.99		
R.	...	7,86.99	98.49
			-6,88.50
14 Scheme Under TFC Award			
Voted-Valley-Plan			
O.	87.00		
S.	...		
R.	...	87.00	
			-87.00
80 General			
800 Other Expenditure			
40 Rajbhawan(Laying of Underground Cable)			
Voted-Valley-Plan			
O.	...		
S.	6.74		
R.	...	6.74	
			-6.74
41 Raj Bhawan			
Voted-Valley-Plan			
O.	...		
S.	50.00		
R.	...	50.00	
			-50.00
71 Information Technology(IT)			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	
			-15.00
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Valley-Plan			
O.	2,24.40		
S.	...		

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

R.	-20.00	2,04.40	24.23	-1,80.17
Voted-Hill-Plan				
O.	80.60			
S.	...			
R.	...	80.60	69.39	-11.21
.09 Buildings at State Capital				
Voted-Hill-Plan				
O.	1,10.00			
S.	...			
R.	...	1,10.00		-1,10.00
5054 Capital Outlay on Roads and Bridges				
01 National Highways				
337 Road Works				
43 National Highway No. 39				
Voted-Valley-Plan				
O.	0.00			
S.	4,00.00			
R.	...	4,00.00		-4,00.00
03 State Highways				
052 Machinery and Equipment				
44 New Supply				
Voted-Valley-Plan				
O.	21.43			
S.	...			
R.	...	21.43	5.22	-16.21
101 Bridges				
07 Bridges				
Voted-Valley-Plan				
O.	25.00			
S.	...			
R.	...	25.00	6.18	-18.82
337 Road Works				
57 Road Works				
Voted-Hill-Plan				

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	21.67		
S.	3,00.00		
R.	...	3,21.67	1,67.68
800 Other expenditure			-1,53.99
37 Inter Village Roads			
Voted-Hill-Plan			
O.	...		
S.	4,50.00		
R.	...	4,50.00	
04 District & Other Roads			
800 Other expenditure			-4,50.00
39 Major District Roads			
Voted-Valley-Plan			
O.	1,66.90		
S.	...		
R.	...	1,66.90	1,20.90
46 Other District Roads			
Voted-Valley-Plan			
O.	4,89.30		
S.	...		
R.	...	4,89.30	2,42.69
50 Other Village Roads			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Valley-Plan			
O.	4,40.00		
S.	...		
R.	...	4,40.00	39.28
Voted-Hill-Plan			
O.	1,10.00		
S.	...		

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
R. ...	1,10.00		-1,10.00
72 Construction of Roads (ACA)			
Voted-Valley-Plan			
O. 0.00			
S. 10,00.00			
R. ...	10,00.00	3,63.28	-6,36.72
Voted-Hill-Plan			
O. 0.00			
S. 9,51.01			
R. ...	9,51.01	3,22.60	-6,28.41
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	18.81	-21.19
800 Other Expenditure			
47 Other Expenditure			
Voted-Valley-Plan			
O. 80.00			
S. ...			
R. ...	80.00		-80.00
48 State Matching Share of NLCPR/NEC			
Voted-Hill-Plan			
O. 3,12.00			
S. ...			
R. ...	3,12.00	2.96	-3,09.04
71 Information Technology (IT)			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00

(Central Plan Scheme (CPS))

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

800 Other expenditure

12 Road Works of Central Road Fund

Voted-Central Plan- Hill

O. 1,50.00

S. ...

R. -1,50.00 0.00

+0.00

Voted-Central Plan- Valley

O. 1,85.90

S. ...

R. -1,85.90 0.00

+0.00

05 Roads

101 Bridges

15 Construction of Bridge under NLCPR

Voted-Central Plan- Hill

O. 0.00

S. 1,02.80

R. ... 1,02.80

27.54

-75.26

Voted-Central Plan- Valley

O. 10.00

S. 8,37.20

R. ... 8,47.20

6,37.21

-2,09.99

337 Road Works

15 Improvement/Construction of Roads under NLCPR

Voted-Central Plan- Hill

O. ...

S. 1,57.59

R. 4,15.61 5,73.20

-5,73.20

16 Road of Inter State or Economic Importance

Voted-Central Plan- Hill

O. 1,00.00

S. ...

R. -79.71 20.29

20.38

+0.09

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

00 NULL

337 Road Works

NEC Works

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
15Voted-Central Plan- Hill			
O.	6,50.00		
S.	8,24.14		
R.	0.00	14,74.14	11,95.98
			-2,78.16
Excess occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O.	...		
S.	0.00		
R.	...	0.00	7.34
			+7.34
11 Construction of Non-Residential PAB Buildings			
Voted-Hill-Plan			
O.	1,68.00		
S.	...		
R.	...	1,68.00	8,34.47
			+6,66.47
4210 Capital Outlay on Medical and Public Health			
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	...	30.00	35.90
			+5.90
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
09 Buildings at State Capital			
Voted-Valley-Plan			
O.	55.00		
S.	...		
R.	...	55.00	2,99.26
			+2,44.26
54 Raj Bhawan			
Voted-Valley-Plan			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	80.00		
S.	...		
R.	20.00	1,00.00	+15.26
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
57 Road Works			
Voted-Valley-Plan			
O.	5,43.33		
S.	2,00.00		
R.	...	7,43.33	+5,92.67
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Valley-Plan			
O.	1,05.00		
S.	...		
R.	...	1,05.00	+5,72.02
Voted-Hill-Plan			
O.	45.00		
S.	...		
R.	...	45.00	+2,14.07
39 Major District Roads			
Voted-Hill-Plan			
O.	33.10		
S.	...		
R.	...	33.10	+1,18.06
46 Other District Roads			
Voted-Hill-Plan			
O.	50.70		
S.	...		
R.	...	50.70	+35.51
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC			
Voted-Valley-Plan			
O.			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

	88.00		
S.	...		
R.	...	88.00	5,79.67
			+4,91.67
56 Road Submerged by Loktak Lake, Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2.71
			+2.71
(Central Plan Scheme (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
337 Road Works			
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Valley			
O.	...		
S.	85.00		
R.	...	85.00	4,48.09
			+3,63.09

Grant No : 08 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue			
Voted :			
		2. In the Revenue section of the voted grant, there was a saving of Rs. 28,35.60 lakh, However, no portion of it was surrendered during the year.	
		Reasons for final savings and excesses have not been intimated (September,2009).	
Revenue			
Charged :			
		3. In the Revenue Section of the charged Appropriation, there was a saving of Rs.67.06 lakh. However, it was not surrendered during the year.	
		In view of the final saving the supplementary grant itself proved unnecessary.	
		Reasons for final savings and excesses have not been intimated (September,2009).	
Capital			
Voted :			
		2. In the Capital section of the voted grant, there was a saving of Rs.30,28.91 lakh. However, no portion of it was not surrendered during the year.	
		Reasons for final savings and excesses have not been intimated (September,2009).	

Grant No : 9 - Information and Publicity
(All Voted)

Major Heads: 2220 - Information and Publicity
2552 - North Eastern Areas
4220 - Capital Outlay on Information and Publicity

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	3,25,93			
Supplementary :	16,32	3,42,25	3,35,24	-7,01
Amount surrendered during the year				...
Capital:				
Original :	20,00			
Supplementary :		20,00	19,82	-18
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,30.75	2,26.56	-4.19
Plan : Valley Areas	1,06.50	1,08.68	2.18
Plan : Hill Areas	5.00	0.00	-5.00
Total Voted :	3,42.25	3,35.24	-7.01
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	20.00	19.82	-0.18
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	20.00	19.82	-0.18

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
06 Information Centre, Imphal			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
04 Information Centre (New Delhi)			
O.	3.64		
S.	...		
R.	0.61	4.25	10.04
+5.79			
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
06 Information Centre, Imphal			
Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	...	7.00	12.00
+5.00			

Grant No : 09 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

2. The Revenue section of the voted grant closed with a saving of Rs. 7.01 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital

Voted :

3. The Capital section of the voted grant closed with a saving of Rs. 0.18 lakh, but it was not surrendered during the year.

Reasons for final saving have not been intimated (September, 2009).

Grant No : 10 - Education
(All Voted)

Major Heads: 2202 - General Education
2203 - Technical Education
2204 - Sports and Youth Services
2552 - North Eastern Areas
4202 - Capital Outlay on Education, Sports, Art and Culture

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
	(In thousands of rupees)		
Original :	3,83,38,94		
Supplementary :	...	3,83,38,94	-31,89,72
Amount surrendered during the year (31st March, 2009)			5,20,79
Capital:			
Original :	22,37,62		
Supplementary :	22,37,62	16,77,33	-5,60,29
Amount surrendered during the year (31st March, 2009)			5,17,82

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	3,10,40.86	3,20,60.70	10,19.84
Plan : Valley Areas	53,32.83	26,49.33	-26,83.50
Plan : Hill Areas	19,65.25	4,39.19	-15,26.06
Total Voted :	<u>3,83,38.94</u>	<u>3,51,49.22</u>	<u>-31,89.72</u>
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	22,17.62	16,52.89	-5,64.73
Plan : Hill Areas	20.00	24.44	4.44
Total Voted:	<u>22,37.62</u>	<u>16,77.33</u>	<u>-5,60.29</u>

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
<u>(State Non-Plan)</u>			
2202 General Education			
02 Secondary Education			
107 Scholarships			
23 Scholarship			
O.	36.24		
S.	...		
R.	...	36.24	29.65
109 Government Secondary Schools			-6.59
24 Secondary Schools			
O.	1,01,82.67		
S.	....	
R.	4,21.75	1,06,04.42	1,00,56.60
03 University and Higher Education			-5,47.82
001 Direction and Administration			
29 University and College			
O.	1,20.20		
S.	...		
R.	-8.86	1,11.34	1,04.98
103 Government Colleges and Institutes			-6.36
11 Government Colleges and Institutions			
O.	53,52.92		
S.	...		
R.	-2,52.25	51,00.67	50,90.09
104 Assistance to Non-Government Colleges and Institutes			-10.58
03 Assistance to Non-Government Colleges and Institutions			
O.	3,61.41		
S.	...		
R.	18.09	3,79.50	2,62.36
107 Scholarships			-1,17.14
23 Scholarship			
O.	20.02		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. ...	20.02	14.87	-5.15
04 Adult Education			
001 Direction and Administration			
07 Direction (AE)			
O. 2,48.67			
S. ...			
R. 19.17	2,67.84	2,24.91	-42.93
05 Language Development			
103 Sanskrit Education			
22 Sanskrit			
O. 8.86			
S. ...			
R. 0.39	9.25	3.85	-5.40
2203 Technical Education			
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O. 3,22.04			
S. ...			
R. -19.01	3,03.03	2,97.64	-5.39
2204 Sports and Youth Services			
00 NULL			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O. 1,10.98			
S. ...			
R. 4.42	1,15.40	78.71	-36.69
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
001 Direction and Administration			
34 Improvement of Primary Inspection(PMGY)			
Voted-Hill-Plan			
O.	47.00		
S.	...		
R.	...	47.00	-47.00
101 Government Primary Schools			
33 Government Primary School			
Voted-Hill-Plan			
O.	2,62.10		
S.	...		
R.	...	2,62.10	-2,62.10
800 Other Expenditure			
07 Block Grant for New Schools(PMGY)			
Voted-Valley-Plan			
O.	6,50.00		
S.	...		
R.	-6,50.00	0.00	+0.00
Voted-Hill-Plan			
O.	3,50.00		
S.	...		
R.	-3,50.00	0.00	+0.00
21 Educational Technology (SCERT)			
Voted-Valley-Plan			
O.	11.00		
S.	...		
R.	1.00	12.00	1.41
			-10.59
42 Mid-Day Meals (State Share)			
Voted-Valley-Plan			
O.	7,00.00		
S.	...		
R.	-7,00.00	0.00	+0.00
Voted-Hill-Plan			
O.	4,98.00		
S.	...		
R.	-4,98.00	0.00	+0.00
76 Other Expenditure			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	7.99	-7.01
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 42.00			
S. ...			
R. ...	42.00	28.53	-13.47
Voted-Hill-Plan			
O. 13.00			
S. ...			
R. 44.44	57.44	0.10	-57.34
052 Equipments			
12 Information and Communication Technology(ICT)			
Voted-Hill-Plan			
O. 21.45			
S. ...			
R. ...	21.45		-21.45
68. Science Equipment			
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00
800 Other expenditure			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		
30 Furniture			
Voted-Hill-Plan			
O.	8.00		
S.	...		
R.	...	8.00	-8.00
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O.	66.00		
S.	...		
R.	...	66.00	-66.00
84 Incentive Awards to Schools for Producing Good Results in Exams			
Voted-Valley-Plan			
O.	1,20.00		
S.	...		
R.	-1,20.00	0.00	2.00
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	-80.00	0.00	+0.00
03 University and Higher Education			
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Valley-Plan			
O.	7,36.00		
S.	...		
R.	-4,31.40	3,04.60	1,88.40
Voted-Hill-Plan			
O.	1,48.00		
S.	...		
R.	-75.00	73.00	25.38
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Valley-Plan			
O.	1,17.00		
S.	...		
R.	-7.44	1,09.56	71.23
105 Faculty Development Programme			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

47 Orientation of Teachers			
Voted-Valley-Plan			
O.	17.00		
S.	...		
R.	-5.00	12.00	2.60
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
112 Institutes of Higher Learning			
50 D.M. College of Teacher Education			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-3.56	46.44	34.16
800 Other Expenditure			
75 Students Amenities			
Voted-Valley-Plan			
O.	44.00		
S.	...		
R.	...	44.00	24.83
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
14 Development of Manipuri Language and Major Tribal Dialects			
Voted-Valley-Plan			
O.	6.30		
S.	...		
R.	...	6.30	-6.30
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	10.50		
S.	...		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

R.	10.50	4.21	-6.29
003 Training			

71 State Council of Educational Research and Training (SCERT)

Voted-Valley-Plan

O. 37.02

S.

R. 1.13 38.15 27.63 -10.52

(Centrally Sponsored Scheme (CSS))**2202 General Education**

02 Secondary Education

052 Equipments

01 Computer Literacy and Studies in Schools (Class)

Voted-Central Plan- Valley

O. 4,35.50

S. ...

R. ... 4,35.50 -4,35.50

104 Teachers and Other Services

11 Vocationalisation of Secondary Education (SCERT)

Voted-Central Plan- Valley

O. 27.65

S. ...

R. -27.65 0.00 +0.00

(Central Plan Scheme (CPS))**2202 General Education**

01 Elementary Education

800 Other Expenditure

13 Sarva Shiksha Abhiyan/UEE

Voted-Central Plan- Valley

O. 3,78.05

S. ...

R. -2,92.76 85.29 -85.29

19 Mid-Day Meals

Voted-Central Plan- Valley

O. 5,35.86

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

S.	...		
R.	5,99.92	11,35.78	-11,35.78
03	University and Higher Education		
102	Assistance to Universities		
99	Infrastructure Development of Manipur University (NLCPR)		
	Voted-Central Plan- Valley		
O.	37.41		
S.	...		
R.	-37.41	0.00	+0.00
2203	Technical Education		
00	NULL		
112	Engineering/Technical Colleges and Institutes		
87	Engineering College		
	Voted-Central Plan- Valley		
O.	28.79		
S.	...		
R.	-28.79	0.00	+0.00

Excess occurred mainly under :**(State Non-Plan)****2202 General Education**

01 Elementary Education

001 Direction and Administration

01 Direction

O.	3,79.69		
S.	...		
R.	28.60	4,08.29	5,69.70

101 Government Primary Schools

19 Primary School

O.	1,15,47.65		
S.	...		
R.	14,64.84	1,30,12.49	1,26,18.20

102 Assistance to Non-Government Primary Schools

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)

04 Assistance to Non-Government Primary Schools

O. 10,31.88

S.

R. 51.59

10,83.47

10,61.00

-22.47

104 Inspection

19 Primary School

O. 1,98.39

S.

R. 9.70

2,08.09

3,59.06

+1,50.97

02 Secondary Education

101 Inspection

24 Secondary Schools

O. 34.24

S.

R. 1.67

35.91

52.94

+17.03

110 Assistance to Non-Govt. Secondary Schools

05 Assistance to Non-Government Secondary Schools

O. 4,32.24

S.

R. 21.61

4,53.85

4,75.18

+21.33

04 Adult Education

001 Direction and Administration

21 Removal of Illiteracy

O. 30.03

S.

R. 8.65

38.68

38.49

-0.19

80 General

001 Direction and Administration

01 Direction

O. 2,32.80

S.

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)	
		(In lakhs of rupees)		
R.	31.54	2,64.34	3,22.21	+57.87
003 Training				
08 District Institute of Educational Training				
O.	1,09.95			
S.	...			
R.	20.45	1,30.40	1,17.63	-12.77
25 State Council of Educational Research and Training (SCERT)				
O.	81.73			
S.	...			
R.	10.52	92.25	1,04.37	+12.12
(State Plan - Normal)				
2202 General Education				
01 Elementary Education				
001 Direction and Administration				
34 Improvement of Primary Inspection (PMGY)				
Voted-Valley-Plan				
O.	47.10			
S.	...			
R.	...	47.10	75.75	+28.65
101 Government Primary Schools				
33 Government Primary School				
Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	...	0.00	2,60.75	+2,60.75
107 Teachers Training				
79 Training Programmes (SCERT)				
Voted-Valley-Plan				
O.	11.00			
S.	...			
R.	...	11.00	20.85	+9.85
02 Secondary Education				

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
052 Equipments			
12 Information and Communication Technology (ICT)			
Voted-Valley-Plan			
O. 22.10			
S. ...			
R. ...	22.10	43.55	+21.45
68 Science Equipment			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	14.41	+4.41
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	44.92	+14.92
110 Assistance to Non-Govt. Secondary Schools			
64 Sainik School			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. 60.00	75.00	75.00	+0.00
800 Other expenditure			
30 Furniture			
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. ...	8.00	15.00	+7.00
61 Remuneration of Part Time Lecturers			
Voted-Valley-Plan			
O. 1,32.00			
S. ...			
R. ...	1,32.00	1,97.17	+65.17
03 University and Higher Education			
001 Direction and Administration			

Grant No. : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

01 Direction			
Voted-Valley-Plan			
O.	48.00		
S.	...		
R.	22.40	70.40	54.92
106 Text Books Development			-15.48
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	19.75
04 Adult Education			+4.75
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	55.50		
S.	...		
R.	0.00	55.50	59.40
(Central Plan Scheme (CPS))			+3.90
2202 General Education			
80 General			
800 Other expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O.	1,31.00		
S.	...		
R.	1,23.31	2,54.31	2,34.36
19 Integrated Education for the Disabled Children (SCERT)			-19.95
Voted-Central Plan- Valley			
O.	31.44		
S.	...		
R.	1,24.34	1,55.78	1,16.84
(N.E.C. Scheme)			-38.94
2552 North Eastern Areas			
80 General			
107 Scholarship			

Grant No : 10 Contd..

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

26 Financial Assistance for Professional Courses
Voted-Central Plan- Valley

O.	0.00		
S.	...		
R.	42.00	42.00	23.86
			-18.14

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education
800 Other expenditure

48 Upgradation of Science and Math in Valley
Voted-Valley-Plan

O.	6,00.00		
S.	...		
R.	...	6,00.00	2,57.65
			-3,42.35

03 University and Higher Education
103 Government College and Institutes

97 University and Colleges
Voted-Valley-Plan

O.	1,60.00		
S.	...		
R.	1.80	1,61.80	1,50.37
			-11.43

(Central Plan Scheme (CPS))

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education
201 Elementary Education

26 Construction of Kitchen-Cum-Store
Voted-Central Plan- Valley

O.	70.40		
S.	...		
R.	-1.80	68.60	-68.60

800 Other expenditure

16 DIET Buildings (SCERT)
Voted-Central Plan- Valley

O.	1,40.00		
----	---------	--	--

Grant No : 10 Concl'd.

Needs	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)

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

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

03 University and Higher Education

103 Government College and Institutes

97 University and Colleges

Voted-Hill-Plan

O.	20.00		
S.	...		
R.	...	20.00	24.45
			+4.45

Revenue**Voted :**

- In the Revenue section, against a saving of Rs. 31,89.72 lakh only, Rs.5,20.79 lakh was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital**Voted :**

- In the Capital section, against a saving of Rs. 5,60.29 lakh only, Rs.5,17.82 lakh was surrendered during the year.

Reasons for final savings and excess have not been intimated (September, 2009).

Grant No : 11 - Medical, Health and Family Welfare Services
(All Voted)

Major Heads: 2210 - Medical and Public Health
2211 - Family Welfare
2552 - North Eastern Areas
4210 - Capital Outlay on Medical and Public Health
4552 - Capital Outlay on North Eastern Areas
6211 - Loans for Family Welfare

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	1,08,44,06			
Supplementary :	4,63,62	1,13,07,68	1,04,76,02	-8,31,66
Amount surrendered during the year				...
Capital:				
Original :	16,62,38			
Supplementary :	79,58	17,41,96	47,74,16	30,32,20
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	85,09.37	80,64.30	-4,45.07	
Plan : Valley Areas	25,43.79	18,31.72	-7,12.07	
Plan : Hill Areas	2,54.52	5,80.00	3,25.48	
Total Voted :	<u>1,13,07.68</u>	<u>1,04,76.02</u>	<u>-8,31.66</u>	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	16,41.96	47,74.16	31,32.20	
Plan : Hill Areas	1,00.00	0.00	-1,00.00	
Total Voted:	<u>17,41.96</u>	<u>47,74.16</u>	<u>30,32.20</u>	

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O.	3,55.35		
S.	...		
R.	-5.10	3,50.25	3,28.92
			-21.33
11 District Headquarter			
O.	6,85.25		
S.	...		
R.	2.90	6,88.15	6,62.67
			-25.48
104 Community Health Centre			
29 Rural Hospital			
O.	7,97.84		
S.	20.65		
R.	...	8,18.49	7,92.37
			-26.12
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O.	7,90.82		
S.	...		
R.	0.92	7,91.74	7,78.49
			-13.25
103 Primary Health Centre			
26 Primary Health Centre			
O.	14,43.85		
S.	...		
R.	-20.94	14,22.91	13,79.97
			-42.94
110 Hospitals and Dispensaries			
10 Dispensaries			
O.	52.91		
S.	...		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)	
		(In lakhs of rupees)		
R.	5.01	57.92	31.21	-26.71
20 Hospitals				
O.	7,23.00			
S.	...			
R.	21.66	7,44.66	6,10.00	-1,34.66
05 Medical Education, Training and Research				
105 Allopathy				
08 Continuing Education of Medical Officer				
O.	5.00			
S.	...			
R.	...	5.00		-5.00
21 Medical Education & Special Training				
O.	96.44			
S.	...			
R.	-12.62	83.82	78.86	-4.96
06 Public Health				
101 Prevention and Control of Diseases				
04 Anti Leprosy Scheme				
O.	2,98.25			
S.	41.65			
R.	...	3,39.90	3,04.84	-35.06
23 N.M.E.P.				
O.	6,34.72			
S.	21.79			
R.	...	6,56.51	6,44.87	-11.64
30 Small Pox Eradication Programme				
O.	2,93.01			
S.	7.97			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

R.	1.14	3,02.12	2,39.10	-63.02
31 T.B. Clinic				
O.	2,03.70			
S.	...			
R.	-6.49	1,97.21	1,85.46	-11.75
800 Other expenditure				
03 Ambulance Service				
O.	35.79			
S.	...			
R.	0.46	36.25	27.31	-8.94
80 General				
004 Health Statistics & Evaluation				
16 Health Intelligence				
O.	77.93			
S.	...			
R.	-11.39	66.54	61.11	-5.43
28 Public Health Laboratory				
O.	55.04			
S.	...			
R.	8.76	63.80	44.15	-19.65
(State Plan - Normal)				
2210 Medical and Public Health				
01 Urban Health Services - Allopathy				
001 Direction and Administration				
08 Expansion of Medical Directorate				
Voted-Valley-Plan				
O.	66.00			
S.	...			
R.	0.00	66.00	32.13	-33.87
27 Strengthening of District Head Quarters				

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

Voted-Valley-Plan			
O.	19.00		
S.	...		
R.	...	19.00	10.24
110 Hospital and Dispensaries			-8.76
15 Hospitals			
Voted-Valley-Plan			
O.	11,00.00		
S.	39.20		
R.	95.01	12,34.21	7,76.91
03 Rural Health Services-Allopathy			-4,57.30
110 Hospitals and Dispensaries			
34 State Matching Share of NLCPR Scheme			
Voted-Valley-Plan			
O.	30.99		
S.	...		
R.	-30.99	0.00	+0.00
04 Rural Health Services-Other Systems of medicine			
200 Other Systems			
12 Health Manpower Development			
Voted-Valley-Plan			
O.	1,23.00		
S.	...		
R.	-83.00	40.00	15.60
06 Public Health			-24.40
101 Prevention and Control of Diseases			
23 Prevention and Food Adulteration			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
112 Public Health Education			
10 Health Education Bureau			
Voted-Valley-Plan			
O.	9.50		
S.	...		
R.	...	9.50	3.91
			-5.59

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
800 Other expenditure			
13 Health Transport Organisation			
Voted-Valley-Plan			
O.	13.00		
S.	...		
R.	...	13.00	1.00
			-12.00
(Centrally Sponsored Scheme (CSS))			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of Diseases			
01 Goitre Control Programme			
Voted-Central Plan- Valley			
O.	0.00		
S.	30.00		
R.	...	30.00	11.50
			-18.50
07 Mobile Ophthalmic Unit			
Voted-Central Plan- Valley			
O.	0.00		
S.	15.00		
R.	...	15.00	8.85
			-6.15
2211 Family Welfare			
00 NULL			
001 Direction and Administration			
21 State Family Welfare Bureau			
Voted-Central Plan- Valley			
O.	2,39.60		
S.	...		
R.	-7.45	2,32.15	1,00.29
			-1,31.86
003 Training			
24 Training and Employment			
Voted-Central Plan- Valley			
O.	51.15		
S.	...		
R.	-10.71	40.44	36.94
			-3.50
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres			
Voted-Central Plan- Hill			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

O.	2,11.00		
S.	42.51		
R.	-35.09	2,18.42	2,33.60
			+15.18
Voted-Central Plan- Valley			
O.	3,67.00		
S.	64.00		
R.	35.09	4,66.09	4,16.37
			-49.72
102 Urban Family Welfare Services			
29 Urban Family Welfare Services			
Voted-Central Plan- Valley			
O.	25.00		
S.	...		
R.	2.50	27.50	9.36
			-18.14

Excess occurred mainly under :**(State Non-Plan)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

10 Dispensaries

O.	84.99		
S.	...		
R.	-14.83	70.16	96.61
			+26.45

20 Hospitals

O.	9,90.20		
S.	84.94		
R.	...	10,75.14	11,07.89
			+32.75

02 Urban Health Services- Other systems of medicines

102 Homeopathy

19 Homeopathy

O.	34.56		
S.	...		
R.	4.15	38.71	38.97
			+0.26

(State Plan - Normal)

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

2210 Medical and Public Health

01 Urban Health Services - Allopathy
110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O. 0.00

S. ...

R. ... 0.00 2,38.04 +2,38.04

(Centrally Sponsored Scheme (CSS))**2210 Medical and Public Health**

06 Public Health
101 Prevention and Control of Diseases

12 National Malaria Programme

Voted-Central Plan- Valley

O. 0.00

S. ...

R. ... 0.00 51.06 +51.06

2211 Family Welfare

00 NULL
001 Direction and Administration

21 State Family Welfare Bureau

Voted-Central Plan- Hill

O. 0.00

S. 0.00

R. ... 0.00 1,05.62 +1,05.62

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services
110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O. 5,81.78

S. ...

R. -2,53.28 3,28.50 2,45.82 -82.68

02 Rural Health Services
104 Community Health Centres

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

03 Community Health Centre (PMGY) Voted-Valley-Plan			
O.	1,17.29		
S.	...		
R.	28.50	1,45.79	1,08.79
110 Hospitals and Dispensaries			
32 5 (five) Hill District Hospitals (ACA) Voted-Valley-Plan			
O.	3,39.30		
S.	...		
R.	...	3,39.30	-3,39.30
(Central Plan Scheme (CPS))			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital (NLCPR) Voted-Central Plan- Hill			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
08 Urban Health Services			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Central Plan- Valley			
O.	90.00		
S.	...		
R.	...	90.00	15.29
09 Public Health			
112 Public Health Education			
16 Nursing School & Hostels			
Voted-Central Plan- Valley			
O.	45.00		
S.	...		
R.	-45.00	0.00	+0.00

Excess occurred mainly under :

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

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

01 Urban Health Services

110 Hospital and Dispensaries

02 Development/upgradation of JNIMS & other Hosp. & Health Institutions under SPA

Voted-Valley-Plan

O. 0.00

S. ...

R. ...

0.00

32,57.77

+32,57.77

17 Strengthening of Dist. Hd. Qtrs.

Voted-Valley-Plan

O. 30.00

S. ...

R. 43.00

73.00

72.51

-0.49

02 Rural Health Services

103 Primary Health Centres

24 Primary Health Centre (PMGY)

Voted-Valley-Plan

O. 75.00

S. ...

R. 1,76.35

2,51.35

2,38.32

-13.03

26 Primary Health Centre

Voted-Valley-Plan

O. ...

S. 79.58

R. 2,74.22

3,53.80

3,53.80

+0.00

04 Rural Health Services, Other System of Medicine

200 Other Systems

18 Multipurpose Workers Schemes (PMGY)

Voted-Valley-Plan

O. 0.01

S. ...

R. 1,19.00

1,19.01

1,19.01

+0.00

(Central Plan Scheme (CPS))**4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

110 Hospital and Dispensaries

01 Strengthening Health Equipment in Govt. Hospital (NLCPR)

Grant No : 11 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Voted-Central Plan- Valley

O.	2,00.00			
S.	...			
R.	-21.15	1,78.85	2,78.85	+1,00.00

Revenue
Voted :

2. In the Revenue section, there was a saving of Rs. 8,31.66 lakh, but no portion of it was surrendered during the year.

As the actual expenditure of Rs. 1,04,76.02 lakh did not come up even to the original provision of Rs. 1,08,44.06 lakh, supplementary provision obtained during March, 2009 proved unnecessary.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital
Voted :

3. The expenditure exceeded the grant by Rs. 30,32.20 lakh, (Rs.30,32,20,161) the excess requires regularisation.

Reasons for final savings and excesses have not been intimated (September, 2009).

Grant No : 12 - Municipal Administration, Housing and Urban Development
(All Voted)

Major Heads: 2217 - Urban Development
4217 - Capital Outlay on Urban Development

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	27,91,42			
Supplementary :	14,92,90	42,84,32	41,10,92	-1,73,40
Amount surrendered during the year				...
Capital:				
Original :	37,83,86			
Supplementary :	43,65,06	81,48,92	93,48,83	11,99,91
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	24,55.99	25,07.89	51.90
Plan : Valley Areas	18,28.33	16,03.03	-2,25.30
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	42,84.32	41,10.92	-1,73.40
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	81,48.92	93,48.83	11,99.91
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	81,48.92	93,48.83	11,99.91

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
09 Schemes under 12th EFC Award			
O.	1,80.00		
S.	...		
R.	...	1,80.00	90.00
800 Other expenditure			-90.00
03 Municipalities			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
16 Municipalities			
Voted-Valley-Plan			
O.	3,71.89		
S.	...		
R.	-6.74	3,65.15	3,65.15
			+0.00
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	23.98	73.98	-73.98
35 National Urban Information System (NUIS)			
Voted-Valley-Plan			
O.	13.23		
S.	...		
R.	-13.23	0.00	+0.00
(Centrally Sponsored Scheme (CSS))			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
03 Low Cost sanitation Scheme Voted-Central Plan- Valley			
O. 1,51.66			
S. ...			
R. -1,51.66	0.00		+0.00
Excess occurred mainly under :			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
01 Consumption Charges for Street Lighting			
O. 25.00			
S. 3,13.00			
R. 1,47.32	4,85.32	4,85.32	+0.00
Capital:-			
Voted :			
Saving(s) occurred mainly under :			
(Centrally Sponsored Scheme (CSS))			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
800 Other expenditure			
10 National Urban Information System (NUIS) Voted-Central Plan- Valley			
O. 11.48			
S. ...			
R. -11.48	0.00		+0.00
Excess occurred mainly under :			
(State Plan - Normal)			
4217 Capital Outlay on Urban Development			
01 State Capital Development			
800 Other expenditure			
10 Improvement of District Head Quarters Voted-Valley-Plan			
O. 3,75.00			
S. 4,64.14			
R. 19.86	8,59.00	8,59.00	+0.00

Grant No : 12 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
(Central Plan Scheme (CPS))			
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
04 Construction of Purana Bazar (Ima Market) Voted-Central Plan- Valley			
O. ...			
S. 14,05.81			
R. ...	14,05.81	26,05.81	+12,00.00

Revenue**Voted :**

- In the Revenue section, there was a saving of Rs. 1,73.40 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excess have not been intimated (September, 2009).

Capital**Voted :**

- The expenditure exceeded the grant by Rs. 11,99.91 lakh (Rs. 11,99,91,042). The excess requires regularisation.

In view of the final excess of Rs. 11,99.91 lakh, supplementary provision of Rs. 43,65.06 lakh proved inadequate.

Reasons for final saving and excesses have not been intimated (September, 2009).

Grant No : 13 - Labour and Employment
(All Voted)

Major Heads: 2230 - Labour and Employment
4250 - Capital Outlay on other Social Services

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	6,07,53			
Supplementary :	3,81,98	9,89,51	8,42,40	-1,47,11
Amount surrendered during the year				...
Capital:				
Original :	1,52,00			
Supplementary :	12,25	1,64,25	4,82,25	3,18,00
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	4,56.30	5,06.09	49.79	
Plan : Valley Areas	4,64.73	3,33.88	-1,30.85	
Plan : Hill Areas	68.48	2.43	-66.05	
Total Voted :	9,89.51	8,42.40	-1,47.11	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	1,64.25	4,82.25	3,18.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	1,64.25	4,82.25	3,18.00	

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Hill-Plan			
O.	66.98		
S.	...		
R.	-27.18	39.80	0.98
			-38.82
(Centrally Sponsored Scheme (CSS))			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O.	0.00		
S.	3,17.21		
R.	...	3,17.21	2,05.92
			-1,11.29
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
01 Direction			
O.	30.37		
S.	...		
R.	2.98	33.35	32.88
			-0.47
101 Employment Services			
07 Imphal District			
O.	28.94		
S.	...		
R.	2.16	31.10	31.67
			+0.57
03 Training			
003 Training of Craftsmen & Supervisors			
14 Training of Craftsman and Supervision			

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)

O.	1,37.37		
S.	36.77		
R.	44.26	2,18.40	2,10.60

(State Plan - Normal)

2230 Labour and Employment

03 Training

101 Industrial Training Institutes

11 Industrial Training Institute

Voted-Valley-Plan

O. 97.39

S. ...

R. -27.69 69.70 1,09.84 +40.14

Capital:-

Voted :

Excess occurred mainly under :

(State Plan - Normal)

4250 Capital Outlay on other Social Services

00 NULL

800 Other expenditure

11 Industrial Training Institute

Voted-Valley-Plan

O. 84.00

S. ...

R. -43.50 40.50 4,40.48 +3,99.98

(Centrally Sponsored Scheme (CSS))

4250 Capital Outlay on other Social Services

00 NULL

800 Other expenditure

05 Industrial Training Institution

Voted-Central Plan- Valley

O. 0.00

S. 12.25

R. 43.50 55.75 41.77 -13.98

Grant No : 13 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

2. In the Revenue section, there was a saving of Rs. 1,47.11 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital

Voted :

3. In Capital section the expenditure exceeded by Rs.3,18,00 lakh (Rs.3,18,00,161). The excess requires regularisation.

Reasons for final excesses have not been intimated (September, 2009).

Grant No : 14 - Development of Tribal and Scheduled Caste
(All Voted)

Major Heads:

- 2059 - Public Works
- 2071 - Pensions and Other Retirement benefits
- 2202 - General Education
- 2210 - Medical and Public Health
- 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2402 - Soil and Water Conservation
- 2403 - Animal Husbandry
- 2406 - Forestry and Wild Life
- 4225 - Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	1,01,53,42			
Supplementary :	12,00,47	1,13,53,89	1,07,59,08	-5,94,81
Amount surrendered during the year				...
Capital:				
Original :	4,08,00			
Supplementary :	48,61	4,56,61	4,56,61	...
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	60,71.43	60,96.35	24.92	
Plan : Valley Areas	26,46.14	28,50.43	2,04.29	
Plan : Hill Areas	26,36.32	18,12.30	-8,24.02	
Total Voted :	1,13,53.89	1,07,59.08	-5,94.81	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	3,56.61	4,56.61	1,00.00	
Plan : Hill Areas	1,00.00	0.00	-1,00.00	
Total Voted:	4,56.61	4,56.61	0.00	

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 06 Pension to Employees of Autonomous District councils			
O.	1,93.81		
S.	...		
R.	-1,93.81	0.00	+0.00
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
06 Schemes under 12th FC Award			
O.	...		
S.	4,14.00		
R.	...	4,14.00	-4,14.00
80 General			
800 Other expenditure			
04 Election to District Council			
O.	73.80		
S.	...		
R.	-73.80	0.00	0.38
			+0.38
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	1,56.32		
S.	...		
R.	...	1,56.32	-1,56.32
102 Economic Development			
05 Economic Upliftment			
Voted-Hill-Plan			
O.	2,07.00		
S.	...		

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
	(In lakhs of rupees)			
R.	-87.00	1,20.00	-1,20.00	+0.00
277 Education				
06 Education Development				
Voted-Hill-Plan				
O.	1,58.00			
S.	...			
R.	-40.00	1,18.00	14.00	-1,04.00
282 Health				
13 Medical & Public Health				
Voted-Hill-Plan				
O.	60.00			
S.	...			
R.	-60.00	0.00		+0.00
796 Tribal Area Sub-Plan				
14 Administration				
Voted-Valley-Plan				
O.	40.00			
S.	...			
R.	-10.00	30.00	29.99	-0.01
18 Communication				
Voted-Hill-Plan				
O.	1,80.00			
S.	...			
R.	-56.00	1,24.00	1,24.00	+0.00
22 General Education				
Voted-Hill-Plan				
O.	1,00.00			
S.	...			
R.	-1,00.00	0.00		+0.00
24 Medical & Public Health				
Voted-Hill-Plan				
O.	12.00			
S.	...			
R.	-12.00	0.00		+0.00

Grant No. : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

30 Water Supply			
Voted-Hill-Plan			
O.	60.00		
S.	...		
R.	-20.00	40.00	39.98
800 Other expenditure			-0.02
04 District Council			
Voted-Hill-Plan			
O.	8,50.00		
S.	...		
R.	...	8,50.00	4,04.90
			-4,45.10
Excess occurred mainly under :			
(State Non-Plan)			
2059 Public Works			
00 NULL			
800 Other Expenditure			
02 District Council			
O.	57.00		
S.	...		
R.	55.39	1,12.39	1,28.93
			+16.54
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
02 District Council			
O.	40,54.94		
S.	...		
R.	5.06	40,60.00	40,60.83
			+0.83
2210 Medical and Public Health			
80 General			
800 Other expenditure			
02 District Council			
O.	1,39.61		
S.	...		
R.	1,03.62	2,43.23	2,42.78
			-0.45

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O. 3,28.71

S. 26.56

R. 0.00

3,55.27

3,62.75

+7.48

80 General

800 Other expenditure

02 District Council

O. 3,23.45

S. 1,56.14

R. 73.80

5,53.39

9,35.49

+3,82.10

2402 Soil and Water Conservation

00 NULL

102 Soil Conservation

02 District Council

O. 56.75

S. ...

R. 25.33

82.08

83.98

+1.90

2403 Animal Husbandry

00 NULL

101 Veterinary Services and Animal Health

02 District Council

O. 1,08.31

S. 1,28.09

R. 28.19

2,64.59

2,62.81

-1.78

2406 Forestry and Wild Life

01 Forestry

800 Other expenditure

02 District Council

O. 10.26

S. ...

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

R.	7.78	18.04	18.40	+0.36
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(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 1,73.68

S. ...

R. -83.00

90.68

2,27.97

+1,37.29

277 Education

06 Education Development

Voted-Valley-Plan

O. 0.00

S. ...

R. ...

0.00

1,05.00

+1,05.00

283 Housing

02 State Share of Centrally Sponsored Schemes

Voted-Valley-Plan

O. 30.00

S. ...

R. 50.00

80.00

80.00

+0.00

796 Tribal Area Sub-Plan

15 Agriculture

Voted-Hill-Plan

O. 1,40.00

S. ...

R. 1,22.00

2,62.00

2,62.00

+0.00

19 Special Development Programme Under Proviso to Article 275 (1) of Constitution

Voted-Hill-Plan

O. 3,00.00

S. ...

R. 1,49.44

4,49.44

3,24.44

-1,25.00

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
23 Housing in Tribal Area			
Voted-Hill-Plan			
O.	1,60.00		
S.	...		
R.	40.00	2,00.00	1,99.98 -0.02
25 Monitoring and Evaluation			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	5.00	10.00	10.00 +0.00
29 Village & Small Industrials			
Voted-Hill-Plan			
O.	75.00		
S.	...		
R.	5.00	80.00	80.00 +0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
02 Welfare of Scheduled Tribes			
283 Housing			
02 State Share Of Centrally Sponsored Schemes (CSS)			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
02 Welfare of Scheduled Tribes			
283 Housing			
02 State Share Of Centrally Sponsored Schemes (CSS)			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-80.00	-40.00	60.00 +1,00.00

Grant No : 14 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

(Centrally Sponsored Scheme (CSS))

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib

02 Welfare of Scheduled Tribes

800 Other expenditure

10 Construction of Boys and Girls Hostel

Voted-Central Plan- Valley

O. 2,68.00

S. 48.61

R. 80.00

3,96.61

3,96.61

+0:00

Revenue

Voted

2. In the Revenue section, there was a saving of Rs. 5,94.81 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Grant No : 15 - Food and Civil Supplies
(All Voted)

Major Heads: 2408 - Food, Storage and Warehousing
3456 - Civil Supplies
4408 - Capital Outlay on Food Storage and Warehousing

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
(In thousands of rupees)			
Original :	4,94,81		
Supplementary :	1,82,16	6,76,97	-76,39
Amount surrendered during the year			...
Capital:			
Original :	3,03,01		
Supplementary :	64,99	3,68,00	-67,05
Amount surrendered during the year			...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	6,34.70	6,00.58	-34.12	
Plan : Valley Areas	42.27	0.00	-42.27	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	6,76.97	6,00.58	-76.39	
Capital :				
Non-Plan : General	3,00.00	3,00.00	0.00	
Plan : Valley Areas	63.01	0.95	-62.06	
Plan : Hill Areas	4.99	0.00	-4.99	
Total Voted:	3,68.00	3,00.95	-67.05	

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
<u>(State Non-Plan)</u>			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
02 Bishnupur District			
O.	27.15		
S.	4.48		
R.	...	31.63	10.93
			-20.70
03 Chandel District			
O.	26.55		
S.	0.01		
R.	...	26.56	0.85
			-25.71
04 Churachandpur District			
O.	32.37		
S.	2.42		
R.	...	34.79	
			-34.79
08 Imphal District			
O.	37.83		
S.	18.00		
R.	...	55.83	28.77
			-27.06
09 Imphal East District			
O.	44.70		
S.	5.90		
R.	...	50.60	32.56
			-18.04
13 Senapati District			
O.	33.79		
S.	0.43		
R.	...	34.22	
			-34.22
14 Tamenglong District			
O.	24.67		
S.	1.59		

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	

R.	...	26.26	0.95	-25.31
15 Thoubal District				
O.	26.48			
S.	3.80			
R.	...	30.28		-30.28
17 Ukhrul District				
O.	28.79			
S.	1.09			
R.	...	29.88	4.57	-25.31
102 Food Subsidies				
16 Transportation of Food Grains				
O.	10.00			
S.	...			
R.	...	10.00		-10.00
(Centrally Sponsored Scheme (CSS))				
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
800 Other expenditure				
31 Village Grain Banks				
Voted-Central Plan- Valley				
O.	0.01			
S.	24.34			
R.	0.05	24.40		-24.40
(Central Plan Scheme (CPS))				
2408 Food, Storage and Warehousing				
02 Storage and Warehousing				
800 Other expenditure				
20 Publicity-Cum-Awareness Campaign for TPDS beneficiaries				
Voted-Central Plan- Valley				
O.	...			
S.	14.84			

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)

R.	0.03	14.87	-14.87
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Excess occurred mainly under :

(State Non-Plan)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

O. 1,90.81

S. 1,01.59

R. ... 2,92.40 5,12.98 +2,20.58

Capital:-

Voted :

Saving(s) occurred mainly under :

(Central Plan Scheme (CPS))

4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

800 Other expenditure

04 Strengthening of Consumer Disputes Redressal Agencies

Voted-Central Plan- Valley

O. ...

S. 60.00

R. ... 60.00 -60.00

Grant No : 15 Concl'd: 2009

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)

Revenue

Voted :

- In the Revenue section, there was a saving of Rs.76.39 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excess have not been intimated (September, 2009).

Capital

Voted :

- In the Capital section, there was a saving of Rs. 67.05 lakh, but it was not surrendered during the year.

Reasons for final saving have not been intimated (September, 2009).

Grant No : 16 - Co-operation
(All Voted)

Major Heads: 2425 - Co-operation
4425 - Capital Outlay on Co-operation

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	8,87,08			
Supplementary :	42,70	9,29,78	9,00,35	-29,43
Amount surrendered during the year				...
Capital:				
Original :	1,43,00			
Supplementary :	8,00	1,51,00	1,00,00	-51,00
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	8,22.78	8,33.68	10.90
Plan : Valley Areas	1,07.00	66.67	-40.33
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	9,29.78	9,00.35	-29.43
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,29.94	1,00.00	-29.94
Plan : Hill Areas	21.06	0.00	-21.06
Total Voted:	1,51.00	1,00.00	-51.00

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O.	47.00		
S.	...		
R.	...	47.00	6.66
			-40.34
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	1,39.00		
S.	6.78		
R.	0.00	1,45.78	1,60.53
			+14.75
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00	NULL		
001	Direction and Administration		
03	Co-operation Buildings		
	Voted-Hill-Plan		
O.	21.06		
S.	...		
R.	...	21.06	
			-21.06
107	Investments in Credit Co-operatives		
40	Manipur Primary Co-operative Banks		
	Voted-Valley-Plan		
O.	13.00		
S.	...		
R.	-13.00	0.00	
			+0.00
(Centrally Sponsored Scheme (CSS))			

Grant No : 16 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
4425 Capital Outlay on Co-operation			
00 NULL			
108 Investments in other Co-operatives			
04 Handloom Co-operatives			
Voted-Central Plan- Valley			
O. 30.00			
S. ...			
R. ... 30.00			-30.00
Excess occurred mainly under :			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings			
Voted-Valley-Plan			
O. 78.94			
S. 8.00			
R. ... 86.94		1,00.00	+13.06

Revenue**Voted :**

2. In the Revenue section, there was a saving of Rs.29.43 lakh, but it was not surrendered during the year.

Reasons for final saving and excess have not been intimated (September,2009).

Capital**Voted :**

3. In the Capital section, there was a saving of Rs.51,00 lakh, but it was not surrendered during the year.

Reasons for final savings and excess have not been intimated (September,2009).

Grant No : 17 - Agriculture
(All Voted)

Major Heads:

- 2401 - Crop Husbandry
- 2408 - Food, Storage and Warehousing
- 2415 - Agricultural Research and Education
- 2435 - Other Agricultural Programmes
- 2552 - North Eastern Areas
- 2705 - Command Area Development
- 3454 - Census Surveys and Statistics
- 3475 - Other General Economic Services
- 4401 - Capital Outlay on Crop Husbandry
- 4705 - Capital Outlay on Command Area Development

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	49,08,02			
Supplementary :	27,53,77	76,61,79	58,71,66	-17,90,13
Amount surrendered during the year				...
Capital:				
Original :	1,44,00			
Supplementary :	4,99,47	6,43,47	4,42,66	-2,00,81
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	19,02.40	19,31.17	28.77	
Plan : Valley Areas	54,67.35	39,33.65	-15,33.70	
Plan : Hill Areas	2,92.04	6.84	-2,85.20	
Total Voted :	76,61.79	58,71.66	-17,90.13	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	6,43.47	4,42.66	-2,00.81	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	6,43.47	4,42.66	-2,00.81	

Grant No : 17. Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
102	Food grain crops		
19	Regional Pulse and Oil Seeds Production Farm, Gamphazawl		
O.	23.28		
S.	1.15		
R.	...	24.43	16.86
109	Extension and Farmers' Training		
08	Extension and Farmer's Training		
O.	1,37.15		
S.	6.71		
R.	...	1,43.86	1,36.58
2705	Command Area Development		
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		
O.	1,60.85		
S.	7.12		
R.	...	1,67.97	1,62.32
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
53	Strengthening of Agricultural Extension & Administration		
Voted-Hill-Plan			
O.	70.64		
S.	...		
R.	-8.00	62.64	2.12
102	Food grain crops		
03	Oilseed Development Programme		
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

38 National Pulses Development Programme (State Share) Voted-Hill-Plan			
O.	13.50		
S.	....	
R.	...	13.50	-13.50
103 Seeds			
44 Procurement & Distribution of Seeds Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	-25.00
104 Agricultural Farms			
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
105 Manures and Fertilisers			
16 Development of Rural & Urban Composite Farm Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
800 Other expenditure			
36 Modernisation of Agricultural Practices in Hill Areas Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	-80.00
63 Rashtriya Krishi Vikas Yojna (RKVY) Voted-Hill-Plan			
O.	...		
S.	50.00		
R.	...	50.00	-50.00
(Centrally Sponsored Scheme (CSS))			
2401 Crop Husbandry			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

00	NULL			
800	Other expenditure			
14	Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley			
O.	54.57			
S.	...			
R.	-15.56	39.01	39.01	+0.00
26	Macro Management of Agriculture Voted-Central Plan- Valley			
O.	15,37.00			
S.	21,11.25			
R.	...	36,48.25	18,81.25	-17,67.00
27	Development of Prototype of Industrial Design Voted-Central Plan- Valley			
O.	....		
S.	91.20			
R.	...	91.20	48.73	-42.47
29	Post Harvest Technology & Management Voted-Central Plan- Valley			
O.	0.00			
S.	43.04			
R.	15.56	58.60	25.60	-33.00
2705	Command Area Development			
00	NULL			
800	Other Expenditure			
07	Dry Land Development Voted-Central Plan- Valley			
O.	43.00			
S.	57.00			
R.	...	1,00.00	70.04	-29.96

Excess occurred mainly under :

(State Non-Plan)

2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	5,60.32		
S.	27.69		
R.	...	5,88.01	6,01.26
102 Food grain crops			+13.25
10 Foodgrain Crops			
O.	82.86		
S.	4.08		
R.	...	86.94	96.26
104 Agricultural Farms			+9.32
07 Experimental Farms			
O.	66.34		
S.	3.28		
R.	...	69.62	80.57
105 Manures and Fertilisers			+10.95
14 Manures and Fertilizers			
O.	34.77		
S.	1.72		
R.	...	36.49	39.85
107 Plant Protection			+3.36
17 Plant Protection			
O.	70.47		
S.	3.50		
R.	...	73.97	80.34
2415 Agricultural Research and Education			+6.37
01 Crop Husbandry			
004 Research			
21 Rice Research Station			
O.	22.03		
S.	...		
R.	1.07	23.10	25.30
			+2.20

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
3475 Other General Economic Services			
00 NULL			
107 Regulation of Markets			
15 Marketing Intelligence			
O.	35.68		
S.	...		
R.	1.76	37.44	38.87
			+1.43
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration			
Voted-Valley-Plan			
O.	1,86.36		
S.	...		
R.	8.00	1,94.36	2,57.88
			+63.52
102 Food grain crops			
03 Oilseed Development Programme			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	30.00
			+20.00
38. National Pulses Development Programme(State Share)			
Voted-Valley-Plan			
O.	10.60		
S.	...		
R.	...	10.60	24.10
			+13.50
103 Seeds			
44 Procurement & Distribution of Seeds			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	...	25.00	50.35
			+25.35
47 Regional Seed Farm for Major Field Crops, Kharungpat			
Voted-Valley-Plan			
O.	12.00		
S.	...		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
R. ...	12.00	14.98	+2.98
104 Agricultural Farms			
14 Cotton Development Programme			
Voted-Valley-Plan			
O. 1.00			
S. ...			
R. ...	1.00	5.15	+4.15
29 Maize Development Programme			
Voted-Valley-Plan			
O. 3.00			
S. ...			
R. ...	3.00	14.00	+11.00
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	9.65	+9.65
37 Modernisation of Govt. Seed Farms			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	3.23	+3.23
105 Manures and Fertilisers			
16 Development of Rural & Urban Composite Farm			
Voted-Valley-Plan			
O. 8.00			
S. ...			
R. ...	8.00	12.98	+4.98
107 Plant Protection			
39 Pest Surveillance and Mobile Squad			
Voted-Valley-Plan			
O. 10.00			
S. ...			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
R. ...	10.00	18.05	+8.05
56 Weed Control Programme Voted-Valley-Plan			
O. 4.00			
S. ...			
R. ...	4.00	7.13	+3.13
800 Other expenditure			
36 Modernisation of Agricultural Practices in Hill Areas Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	80.00	+80.00
54 Survey, Investigation & Development of Foot Hills Voted-Valley-Plan			
O. 2.50			
S. ...			
R. ...	2.50	6.00	+3.50
61 Popularization of Multiple Cropping Voted-Valley-Plan			
O. 2.00			
S. ...			
R. ...	2.00	5.00	+3.00
62 Development of Organic Farming for Sustainable Agri Voted-Valley-Plan			
O. 2.00			
S. ...			
R. ...	2.00	5.00	+3.00
63 Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan			
O. ...			
S. 40.00			
R. ...	40.00	90.00	+50.00
2705 Command Area Development			
00 NULL			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan			
O.	7,50.00		
S.	...		
R.	...	7,50.00	
		7,87.34	+37.34
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4401 Capital Outlay on Crop Husbandry			
00 NULL			
103 Seeds			
01 Construction of Seed Processing Unit & Godown Voted-Central Plan- Valley			
O.	...		
S.	1,89.00		
R.	...	1,89.00	
			-1,89.00
4705 Capital Outlay on Command Area Development			
00 NULL			
800 Other Expenditure			
07 Dry Land Development Voted-Central Plan- Valley			
O.	1,44.00		
S.	3,10.47		
R.	...	4,54.47	
		4,42.66	-11.81

Grant No : 17 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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Revenue**Voted :**

2. In the Revenue section, there was a saving of Rs.17,90.13 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital**Voted :**

3. In the Capital section, there was a saving of Rs.2,00.81 lakh, but it was not surrendered during the year.

Reasons for final savings have not been intimated (September, 2009).

**Grant No : 18 - Animal Husbandry and Veterinary including Dairy Farming
(All Voted)**

Major Heads: 2403 - Animal Husbandry
2404 - Dairy Development
4403 - Capital Outlay on Animal Husbandry

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
(In thousands of rupees)				
Original :	31,23,92			
Supplementary :	5,53,23	36,77,15	35,25,29	-1,51,86
Amount surrendered during the year				...
Capital:				
Original :	1,54,00			
Supplementary :	1,31,40	2,85,40	2,75,90	-9,50
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	29,02.40	28,71.16	-31.24	
Plan : Valley Areas	6,69.75	6,34.12	-35.63	
Plan : Hill Areas	1,05.00	20.01	-84.99	
Total Voted :	36,77.15	35,25.29	-1,51.86	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	2,65.40	2,75.90	10.50	
Plan : Hill Areas	20.00	0.00	-20.00	
Total Voted:	2,85.40	2,75.90	-9.50	

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00	NULL		
001 Direction and Administration			
01 Direction			
O.	2,60.59		
S.	86.52		
R.	...	3,47.11	3,26.88
			-20.23
05 Execution			
O.	3,94.62		
S.	79.30		
R.	...	4,73.92	4,58.17
			-15.75
101 Veterinary Services and Animal Health			
13 Rinderpest Eradication Programme			
O.	38.74		
S.	2.26		
R.	...	41.00	34.25
			-6.75
102 Cattle and Buffalo Development			
12 Regional Exotic Cattle Breeding Farm, Turibari			
O.	19.42		
S.	0.86		
R.	...	20.28	13.18
			-7.10
(State Plan - Normal)			
2403 Animal Husbandry			
00	NULL		
101 Veterinary Services and Animal Health			
08 Disease Investigation Laboratory			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	5.00
			-5.00
09 District and Sub Divisional Veterinary Hospital			
Voted-Hill-Plan			
O.	6.50		

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S.			
R. ...	6.50	0.58	-5.92
102 Cattle and Buffalo Development			
12 Frozen Semen Laboratory/Semen Bank Voted-Hill-Plan			
O. 7.00			
S. ...			
R. -1.50	5.50		-5.50
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan			
O. 38.00			
S. ...			
R. ...	38.00		-38.00
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme research and Evaluation Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
27 Self Employment through Livestock and Poultry Development Voted-Valley-Plan			
O. 44.84			
S. ...			
R. -42.49	2.35	2.30	-0.05
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
13 Imphal Milk Supply Scheme Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	7.28	-7.72
Rural Dairy Centres			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

25 Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	8.41
			-16.59
(Centrally Sponsored Scheme (CSS))			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
27 Assistance to State for Control of Animal Diseases			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	1,54.50		
R.	...	2,54.50	2,32.60
			-21.90
103 Poultry Development			
18 Strengthening of State Poultry/Duck Farm(100% Central Share)			
Voted-Central Plan- Valley			
O.	42.00		
S.	...		
R.	-11.80	30.20	-13.09
			-43.29
113 Administrative Investigation and Statistics			
16 Sample Survey on Estimation of egg/milk/meat and wool			
Voted-Central Plan- Valley			
O.	12.50		
S.	...		
R.	-12.50	0.00	
			+0.00

Excess occurred mainly under :

(State Non-Plan)

2403 Animal Husbandry

00 NULL

102 Cattle and Buffalo Development

09 Key Village & Artificial Insemination Programme

O.

5,80.29

S.

65.11

R.

...

6,45.40

6,66.27

+20.87

(State Plan - Normal)

2403 Animal Husbandry

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

00	NULL			
101	Veterinary Services and Animal Health			
09	District and Sub Divisional Veterinary Hospital Voted-Valley-Plan			
O.	14.50			
S.	...			
R.	...	14.50	19.46	+4.96
113	Administrative Investigation and Statistics			
02	50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	1,02.10			
S.	...			
R.	48.40	1,50.50	1,86.11	+35.61
195	Assistance to Animal Husbandry Co-operatives			
14	Integrated Poultry/Piggery/Dairy development Programme research and Evaluation Voted-Valley-Plan			
O.	20.00			
S.	...			
R.	-2.30	17.70	29.08	+11.38
2404	Dairy Development			
00	NULL			
102	Dairy Development Projects			
13	Imphal Milk Supply Scheme Voted-Hill-Plan			
O.	0.00			
S.	...			
R.	...	0.00	4.88	+4.88
(Centrally Sponsored Scheme (CSS))				
2403	Animal Husbandry			
00	NULL			
113	Administrative Investigation and Statistics			
13	Quinquennial Livestock Census Voted-Central Plan- Valley			
O.	20.00			
S.	65.55			
R.	12.50	98.05	97.81	-0.24

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
800 Other expenditure			
07 Manipur State Veterinary Council Voted-Central Plan- Valley			
O.	0.00		
S.	8.20		
R.	11.80	20.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings Voted-Valley-Plan			
O.	34.00		
S.	...		
R.	...	34.00	+10.50

Grant No : 18 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)

Revenue

Voted :

2. In the Revenue section, there was a saving of Rs.1,51.86 lakh. but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

3. In the Capital section, there was a saving of Rs.9.50 lakh. but it was not surrendered during the year.

Reasons for final saving and excess have not been intimated (September,2009).

Grant No : 19 - Environment and Forest
(All Voted)

Major Heads: 2402 - Soil and Water Conservation
2406 - Forestry and Wild Life
2407 - Plantations
2552 - North Eastern Areas
3435 - Ecology and Environment

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
				(In thousands of rupees)
Original :	45,15,79			
Supplementary :	5,00,00	50,15,79	43,82,13	-6,33,66
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	17,68.65	16,84.32	-84.33	
Plan : Valley Areas	23,68.22	19,05.91	-4,62.31	
Plan : Hill Areas	8,78.92	7,91.90	-87.02	
Total Voted :	50,15.79	43,82.13	-6,33.66	

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00	NULL		
001 Direction and Administration			
15 Working Plan, Research & Training Circle			
O.	19.32		
S.	6.38		
R.	...	25.70	20.44
			-5.26
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
12 Eastern Forest Division			
O.	90.83		
S.	...		
R.	-2.09	88.74	84.29
			-4.45
16 Jiribam Forest Division			
O.	56.29		
S.	...		
R.	4.58	60.87	44.40
			-16.47
18 Manipur Forest School			
O.	23.86		
S.	...		
R.	-1.50	22.36	18.27
			-4.09
19 Northern Forest Division			
O.	94.03		
S.	...		
R.	-0.04	93.99	82.73
			-11.26
29 Tamenglong Forest Division			
O.	65.30		
S.	...		
R.	-20.98	44.32	45.42
			+1.10
30 Tengnoupal Forest Division			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	1,08.32		
S.	...		
R.	-1.76	1,06.56	94.35
			-12.21
33 Working Plan Division-II			
O.	28.39		
S.	...		
R.	-7.10	21.29	19.50
			-1.79
34 Senapati Forests Division			
O.	47.82		
S.	....	
R.	-3.72	44.10	42.23
			-1.87
51 Chief Conservator of Forests (Territorial and Protection) No. 2			
O.	16.32		
S.	...		
R.	-5.45	10.87	6.47
			-4.40
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Valley-Plan			
O.	17.49		
S.	...		
R.	...	17.49	2.00
			-15.49
29 12th Finance Commission Award			
Voted-Valley-Plan			
O.	2,88.00		
S.	1,43.75		
R.	...	4,31.75	
			-4,31.75
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O. 34.98			
S. ...			
R. ...	34.98	15.29	-19.69
003 Education and Training			
29 Research			
Voted-Hill-Plan			
O. 10.92			
S. ...			
R. ...	10.92		-10.92
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O. 12.99			
S. ...			
R. ...	12.99	2.38	-10.61
070 Communications and Buildings			
18 Forest Buildings			
Voted-Hill-Plan			
O. 28.51			
S. ...			
R. ...	28.51	8.81	-19.70
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Hill-Plan			
O. 95.01			
S. ...			
R. ...	95.01	84.05	-10.96
11 Restocking of Reserved Forest (Economic Plantation)			
Voted-Valley-Plan			
O. 88.00			
S. ...			
R. ...	88.00	70.42	-17.58
800 Other expenditure			
45 State Share of CSS			
Voted-Hill-Plan			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	35.00		
S.	...		
R.	-18.00	17.00	14.28
			-2.72
47 12th Finance Commission Award			
Voted-Valley-Plan			
O.	2,20.00		
S.	...		
R.	...	2,20.00	1,65.40
			-54.60
Voted-Hill-Plan			
O.	3,80.00		
S.	...		
R.	...	3,80.00	1,64.75
			-2,15.25
(Centrally Sponsored Scheme (CSS))			
2406 Forestry and Wild Life			
01 Forestry			
105 Forest Produce			
04 Bamboo Plantation			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	45.52		
R.	0.08	1,45.60	46.41
			-99.19
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	1,06.85		
R.	...	2,06.85	1,05.96
			-1,00.89
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
03 Bishnupur Forest Division			
O.	66.80		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

S.	...			
R.	4.88	71.68	72.55	+0.87
04 Central Forest Division				
O.	1,88.15			
S.	...			
R.	3.36	1,91.51	1,91.59	+0.08
08 Conservator of forests(Social forestry)				
O.	15.29			
S.	...			
R.	7.54	22.83	20.48	-2.35
10 Conservator of Forests, Central Circle				
O.	18.86			
S.	...			
R.	1.38	20.24	40.12	+19.88
25 Social Forestry Division				
O.	53.01			
S.	...			
R.	5.44	58.45	55.54	-2.91
28 Southern Forest Division				
O.	1,06.19			
S.	3.31			
R.	4.27	1,13.77	1,12.92	-0.85
(State Plan - Normal)				
2402 Soil and Water Conservation				
00 NULL				
102 Soil Conservation				
03 Afforestation				
Voted-Hill-Plan				
O.	87.51			
S.	...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
R. ...	87.51	1,03.67	+16.16
27 Rehabilitation of Jhumias Voted-Hill-Plan			
O. 16.26			
S. ...			
R. ...	16.26	19.08	+2.82
28 Loktak Development Authority Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	5,43.75	+1,43.75
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 39.98			
S. ...			
R. 2.30	42.28	85.44	+43.16
003 Education and Training			
29 Research Voted-Valley-Plan			
O. 1.08			
S. ...			
R. ...	1.08	11.97	+10.89
005 Survey and Utilization of Forest Resources			
31 Resources Survey Voted-Valley-Plan			
O. 0.01			
S. ...			
R. 4.70	4.71	4.72	+0.01
36 Working Plan Voted-Hill-Plan			
O. 7.01			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S. ...			
R. ...	7.01	17.57	+10.56
070 Communications and Buildings			
18 Forest Buildings			
Voted-Valley-Plan			
O. 41.51			
S. ...			
R. ...	41.51	70.45	+28.94
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Valley-Plan			
O. 44.99			
S. ...			
R. ...	44.99	77.79	+32.80
105 Forest Produce			
23 Minor Forest Produce			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	9.97	+4.97
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. ...	5.00	14.09	+9.09
800 Other expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. -9.00	6.00	23.15	+17.15
(Centrally Sponsored Scheme (CSS))			
2406 Forestry and Wild Life			
01 Forestry			
105 Forest Produce			

Grant No : 19 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
04 Bamboo Plantation Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	86.10
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	92.24

Revenue :

Voted :

2. The grant closed with a saving of Rs. 6,33.66 lakh, but no portion of it was surrendered during the year.

In view of the final saving of Rs.6,33.66 lakhs, supplementary provisions proved unnecessary.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 20 - Community Development and ANP, IRDP and NREP
(All Voted)

Major Heads: 2501 - Special Programmes for Rural Development
2505 - Rural Employment
2515 - Other Rural Development Programmes
2575 - Other Special Areas Programmes
4515 - Capital Outlay on other Rural Development Programmes

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
(In thousands of rupees)			
Original :	95,48,87		
Supplementary :	...	95,48,87	87,53,02
Amount surrendered during the year (31st March, 2009)			-7,95,85
Capital:			
Original :	21,00		
Supplementary :	...	21,00	20,33
Amount surrendered during the year			-67
			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	9,01.87	10,32.54	1,30.67
Plan : Valley Areas	24,80.23	20,82.98	-3,97.25
Plan : Hill Areas	61,66.77	56,37.50	-5,29.27
Total Voted :	95,48.87	87,53.02	-7,95.85
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	9.00	16.33	7.33
Plan : Hill Areas	12.00	4.00	-8.00
Total Voted:	21.00	20.33	-0.67

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
03 Developmet Blocks			
Voted-Hill-Plan			
O.	6.00		
S.	...		
R.	-6.00	0.00	+0.00
2575 Other Special Areas Programmes			
02 Backward Areas			
800 Other Expenditure			
16 Backward Regions Grant Fund (BRGF)			
Voted-Hill-Plan			
O.	42,04.00		
S.	...		
R.	...	42,04.00	34,96.00
			-7,08.00
Excess occurred mainly under :			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00 NULL			
102 Community Development			
02 Block Development Office			
O.	8,09.53		
S.	...		
R.	1,16.84	9,26.37	9,39.24
			+12.87
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agencies			
14 Subsidy to District Rural Development Agency			
Voted-Hill-Plan			
O.	86.11		
S.	...		
R.	...	86.11	89.63
			+3.52
18 Swarna Jayanti Gram Sarozgar Yojana (SGSY)			
Voted-Hill-Plan			
O.	94.44		
S.	...		
R.	...	94.44	1,03.76
			+9.32

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
800 Other expenditure			
17 Manipur State Rural Roads Development Agencies Voted-Valley-Plan			
O. 1,06.00			
S. ...			
R. -66.00	40.00	1,54.00	+1,14.00
05 Waste Land Development			
101 National Waste Land Development Programme			
16 State Share of CSS Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	44.54	+4.54
2505 Rural Employment			
01 National Programmes			
701 Jawahar Rozgar Yojana			
10 Sampoorna Grameen Rojgar Yojana (NERGS) Voted-Hill-Plan			
O. 5,00.00			
S. ...			
R. ...	5,00.00	8,56.31	+3,56.31
2515 Other Rural Development Programmes			
00 NULL			
102 Community Development			
03 Developmet Blocks Voted-Valley-Plan			
O. 7.00			
S. ...			
R. 1.09	8.09	10.76	+2.67
Capital:-			
Voted :			
Saving(s) occurred mainly under :			
(State Plan - Normal)			
4515 Capital Outlay on other Rural Development Programmes			
00 NULL			
800 Other expenditure			
01 Block buildings			

Grant No : 20 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
-------	-------------	--	-----------------------

Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	...	12.00	4.00
			-8.00

Excess occurred mainly under :

(State Plan - Normal)

4515 Capital Outlay on other Rural Devalopment Programmes

00 NULL

800 Other expenditure

01 Block buildings

Voted-Valley-Plan

O.	9.00		
S.	...		
R.	...	9.00	16.33
			+7.33

Revenue

Voted :

- The grant closed with a saving of Rs.7,95.85 lakh, but only Rs.79.31 lakh was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

- The grant closed with a saving of Rs.0.67 lakh, but it was not surrendered during the year(September,2009).

Reasons for final saving and excess have not been intimated (September,2009).

Grant No : 21 - Commerce & Industries and Weights & Measures Department
(All Voted)

Major Heads: 2851 - Village and Small Industries
2852 - Industries
2853 - Non-ferrous Mining and Metallurgical Industries
3475 - Other General Economic Services
4851 - Capital Outlay on Village and Small Industries
4852 - Capital Outlay on Iron and Steel Industries
4860 - Capital Outlay on Consumer Industries
4885 - Capital Outlay on Industries and Minerals
6851 - Loans for Village and Small Industries

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
(In thousands of rupees)			
Original :	44,02,98		
Supplementary :	1,53,83	45,56,81	30,79,08
Amount surrendered during the year			-14,77,73
Capital:			...
Original :	7,17,29		
Supplementary :		7,17,29	11,65
Amount surrendered during the year			-7,05,64
			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	17,91.16	18,93.14	1,01.98
Plan : Valley Areas	27,15.15	11,83.62	-15,31.53
Plan : Hill Areas	50.50	2.32	-48.18
Total Voted :	<u>45,56.81</u>	<u>30,79.08</u>	<u>-14,77.73</u>
Capital :			
Non-Plan : General	3.01	0.00	-3.01
Plan : Valley Areas	7,14.28	11.65	-7,02.63
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	<u>7,17.29</u>	<u>11.65</u>	<u>-7,05.64</u>

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
001	Direction and Administration		
08	District Industries Centres		
	Voted-Hill-Plan		
O.	20.00		
S.	...		
R.	...	20.00	-3.09
			-23.09
102	Small Scale Industries		
09	Entrepreneurship Development Programme		
	Voted-Valley-Plan		
O.	5.00		
S.	...		
R.	...	5.00	-5.00
103	Handloom Industries		
86	Deveopment of Exportabe products & their Marketing		
	Voted-Valley-Plan		
O.	25.00		
S.	...		
R.	-25.00	0.00	+0.00
2852 Industries			
08	Consumer Industries		
600	Others		
68	Strengthening of Nodal Agencies		
	Voted-Valley-Plan		
O.	8.00		
S.	...		
R.	3.00	11.00	0.82
			-10.18
69	APEDA(Virtual Office)		
	Voted-Valley-Plan		
O.	10.00		
S.	...		
R.	-8.50	1.50	0.46
			-1.04
70	Regional Extension Service Centre(RM)		
	Voted-Valley-Plan		
O.	60.00		
S.	...		

Grant No : 21 Contd.

Heads		Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)	
	...			
R.	8.50	68.50	2.86	-65.64
76	Project Report Preparation			
	Voted-Valley-Plan			
O.	5.00			
S.	...			
R.	-2.00	3.00		-3.00
77	Insulated Box			
	Voted-Valley-Plan			
O.	15.00			
S.	...			
R.	...	15.00	0.09	-14.91
79	Publicity and Campaign			
	Voted-Valley-Plan			
O.	25.00			
S.	...			
R.	5.00	30.00	13.64	-16.37
	Voted-Hill-Plan			
O.	5.00			
S.	...			
R.	-5.00	0.00		+0.00
80	Support to FPI Unit			
	Voted-Valley-Plan			
O.	20.00			
S.	...			
R.	-20.00	0.00		+0.00
81	National Bank for Agriculture and Rural Development (NABARD)			
	Voted-Valley-Plan			
O.	45.00			
S.	...			
R.	-9.50	35.50	34.72	-0.78
80	General			
003	Industrial Education - Research and Training			
12	Food Processing Training Centres			
	Voted-Valley-Plan			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	26.00		
S.	....	
R.	33.00	59.00	1.26
800 Other Expenditure			-57.74
29 Development of Food Industries Cluster			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	-2.50	5.50	-5.50
65 Setting up of Quality Control Lab.			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	-1.00	4.00	-4.00
67 Setting up of Codex Cell			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	6.00	16.00	-16.00
69 Assistance for Instalation of Juice Extractor with Crusser			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	0.07
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00 NULL			
102 Small Scale Industries			
22 Prime Minister's Rojgar Yojna			
Voted-Central Plan- Valley			
O.	10.26		
S.	1.81		

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
R. ...	12.07	4.86	-7.21
103 Handloom Industries			
13 Health Package Scheme Voted-Central Plan- Valley			
O. 88.80			
S. ...			
R. ...	88.80		-88.80
30 Workshed Voted-Central Plan- Valley			
O. 2,08.16			
S. ...			
R. ...	2,08.16		-2,08.16
31 Deen Dayal Hathkargha Protsahan Yojana (DDHPV) Voted-Central Plan- Valley			
O. 3,95.75			
S. ...			
R. ...	3,95.75		-3,95.75
40 Integrated Handloom Development Scheme (IHDS) Voted-Central Plan- Valley			
O. 5,45.00			
S. ...			
R. ...	5,45.00		-5,45.00
(Central Plan Scheme (CPS))			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
39 Hank Yarn Voted-Central Plan- Valley			
O. 33.00			
S. ...			
R. ...	33.00		-33.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

800 Other expenditure

38 India International Trade Fair(IITF)
Voted-Central Plan- Valley

O. 6.75

S. ...

R. ... 6.75

-6.75

Excess occurred mainly under :(State Non-Plan)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

01 Direction

O. 7,71.01

S. 46.64

R. 0.00 8,17.65 8,97.48 +79.83

102 Small Scale Industries

03 Execution

O. 94.38

S. 7.86

R. ... 1,02.24 1,05.92 +3.68

105 Khadi and Village Industries

07 Khadi & Village Industries

O. 60.00

S. ...

R. 5.00 65.00 65.00 +0.00

109 Monitoring and Evaluation

10 Monitoring Cell

O. 30.46

S. 4.78

R. 0.73 35.97 52.00 +16.03

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

Grant No. : 21 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	56.72		
S.	...		
R.	6.35	63.07	59.28 -3.79
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	5.19 +5.19
08 District Industries Centres			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	32.04 +12.04
003 Training			
16 Handloom Training Centres			
Voted-Valley-Plan			
O.	2.50		
S.	...		
R.	-0.05	2.45	6.20 +3.75
54 SSI Training Centres			
Voted-Valley-Plan			
O.	4.00		
S.	...		
R.	-0.13	3.87	7.51 +3.64
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan -- Normal)			
4885 Capital Outlay on Industries and Minerals			
01 Investments in Industrial Financial Institutions			
190 Investments in Public Sector and Other Undertakings			
30 Investments in Manipur Industrial Development Corporation Limited			
(MANIDCO)			
Voted-Valley-Plan			
O.	33.28		

Grant No : 21 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
S.	...		
R.	-33.28	0.00	+0.00
6851 Loans for Village and Small Industries			
00	NULL		
600	Others (FPI)		
82	Loan form NABARD		
	Voted-Valley-Plan		
O.	6,70.00		
S.	...		
R.	...	6,70.00	-6,70.00

Revenue**Voted :**

2. In the Revenue section, there was a saving of Rs. 14,77.73 lakh, but no portion of it was surrendered during the year.

In view of the final saving the supplementary provision of Rs. 1,53.83 lakhs obtained during March, 2009 proved injudicious

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital**Voted :**

3. In the Capital section, the saving was Rs. 7,05.64 lakh, but it was not surrendered during the year.

Reasons for final savings have not been intimated (September, 2009).

Grant No : 22 - Public Health Engineering
(All Voted)

Major Heads: 2059 - Public Works
2215 - Water Supply and Sanitation
4059 - Capital Outlay on Public Works
4215 - Capital Outlay on Water Supply and Sanitation

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	26,63,10			
Supplementary :	2,72,12	29,35,22	17,34,74	-12,00,48
Amount surrendered during the year				...
Capital:				
Original :	1,04,95,94			
Supplementary :	48,68,42	1,53,64,36	1,76,86,57	23,22,21
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	28,95.22	16,98.60	-11,96.62
Plan : Valley Areas	40.00	36.14	-3.86
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	29,35.22	17,34.74	-12,00.48
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,33,09.56	1,50,60.25	17,50.69
Plan : Hill Areas	20,54.80	26,26.32	5,71.52
Total Voted:	1,53,64.36	1,76,86.57	23,22.21

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2215 Water Supply and Sanitation

01 Water Supply

101 Urban water supply programmes

09 Store Control

O. 75.93

S. 15.09

R. ... 91.02 84.22

-6.80

10 Water Supply Installation & Connection

O. 4,32.45

S. 30.08

R. ... 4,62.53 4,22.21

-40.32

102 Rural water supply programmes

10 Water Supply Installation & Connection

O. 5,69.25

S. 41.95

R. ... 6,11.20 5,07.63

-1,03.57

800 Other expenditure

06 Other Expenditure

O. 66.78

S. 5.99

R. ... 72.77 50.11

-22.66

02 Sewerage and Sanitation

799 Suspense

02 Deduct amount transferred to other Heads/Sub-Heads

O. 0.00

S. ...

R. ... 0.00 -9,71.51

-9,71.51

(State Plan - Normal)

2215 Water Supply and Sanitation

01 Water Supply

101 Urban water supply programmes

22 Re-payment of Loan to LIC

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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Voted-Valley-Plan

O.	35.00		
S.	...		
R.	-7.71	27.29	27.29
			+0.00

Excess occurred mainly under :

(State Non-Plan)

2215 Water Supply and Sanitation

00 NULL

101 Urban Water Supply

03 Execution

O.	2,33.91		
S.	28.48		
R.	4.71	2,67.10	3,71.63
			+1,04.53

01 Water Supply

001 Direction and Administration

01 Direction

O.	4,96.19		
S.	51.81		
R.	...	5,48.00	5,64.74
			+16.74

02 Sewerage and Sanitation

102 Rural Water Supply Programme

03 Execution

O.	6,72.41		
S.	86.39		
R.	...	7,58.80	7,82.22
			+23.42

(State Plan - Normal)

2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

02 Information Technology (IT)

Voted-Valley-Plan

O.	5.00		
S.	...		
R.	3.00	8.00	8.84
			+0.84

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O. 97.80			
S. ...			
R. 12.50	1,10.30	11.41	-98.89
102 Rural Water Supply			
14 Rural Water Supply			
Voted-Valley-Plan			
O. 4,18.00			
S. ...			
R. -48.00	3,70.00	3,76.86	+6.86
16 Scheme for 5 Hill District HQ			
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. -50.00	1,50.00	60.31	-89.69
17 Augmentation of Water Supply Scheme in Hill Districts			
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. -1,00.00	1,00.00	79.13	-20.87
18 Augmentation of Water Supply Scheme			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -30.00	70.00		-70.00
800 Other expenditure			
12 Other Expenses			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00
02 Sewerage and Sanitation			
101 Urban Sanitation Services			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

19 Imphal Sewerage			
Voted-Valley-Plan			
O.	25,00.00		
S.	...		
R.	-4,79.29	20,20.71	14,15.32
102 Rural Sanitation Services			-6,05.39
08 Low cost Latrines			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	38.00
			-22.00
Excess occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	...	75.00	1,39.81
Voted-Hill-Plan			+64.81
O.	25.00		
S.	...		
R.	...	25.00	34.35
			+9.35
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O.	17,10.00		
S.	...		
R.	-2,60.00	14,50.00	18,98.32
			+4,48.32
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O.	9,02.20		
S.	...		
R.			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)	
			(In lakhs of rupees)	
	-2,43.50	6,58.70	9,24.95	+2,66.25
102 Rural Water Supply				
14 Rural Water Supply				
Voted-Hill-Plan				
O.	3,82.00			
S.	...			
R.	-1,32.00	2,50.00	4,36.92	+1,86.92
15 Rural Water Supply(State Matching Share of ARWS)				
Voted-Valley-Plan				
O.	22,00.00			
S.	...			
R.	-1,65.00	20,35.00	25,42.71	+5,07.71
Voted-Hill-Plan				
O.	11,00.00			
S.	...			
R.	...	11,00.00	13,15.68	+2,15.68
800 Other expenditure				
12 Other Expenses				
Voted-Valley-Plan				
O.	60.00			
S.	...			
R.	...	60.00	64.50	+4.50
02 Sewerage and Sanitation				
101 Urban Sanitation Services				
14 Urban Drainage System				
Voted-Valley-Plan				
O.	3,00.00			
S.	...			
R.	...	3,00.00	10,95.48	+7,95.48
(Central Plan Scheme (CPS))				
4215 Capital Outlay on Water Supply and Sanitation				
01 Water Supply				
101 Urban Water Supply				
03 Accelerated Urban Water Supply Programme(AUWSP)				

Grant No : 22. Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	1,24.25	1,24.25	1,55.36
			+31.11
102 Rural Water Supply			
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	4,88.00	4,88.00	6,52.91
			+1,64.91
13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR)			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	10,77.35		
R.	7,50.25	19,27.60	25,06.30
			+5,78.70

Grant No : 22 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

- In the Revenue section, there was a saving of Rs.12,00.48 lakh, but no portion of it was surrendered during the year.

In view of the final saving of Rs.12,00.48 lakh the supplementary provision of Rs. 2,72.12 lakh proved unnecessary.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

- In the Capital section, the expenditure exceeded by Rs.23,22.21 lakh (Rs.23,22,21,215). The excess requires regularisation.

In view of the excess of Rs. 23,22.21 lakh the supplementary provision of Rs. 48,68.42 lakh proved inadequate.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 23 - Power**(All Voted)**

Major Heads: 2801 - Power
 4059 - Capital Outlay on Public Works
 4552 - Capital Outlay on North Eastern Areas
 4801 - Capital Outlay on Power Projects

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	1,81,01,22			
Supplementary :	1,80,96	1,82,82,18	1,85,32,53	2,50,35
Amount surrendered during the year				...
Capital:				
Original :	1,24,19,45			
Supplementary :	36,02,23	1,60,21,68	89,93,79	-70,27,89
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	1,82,82.18	1,85,32.53	2,50.35	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	1,82,82.18	1,85,32.53	2,50.35	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	1,05,64.68	34,96.81	-70,67.87	
Plan : Hill Areas	54,57.00	54,96.98	39.98	
Total Voted:	1,60,21.68	89,93.79	-70,27.89	

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
01 Hydel Generation			
001 Direction and Administration			
09 Execution			
O.	44.63		
S.	1.58		
R.	0.00	46.21	38.21
			-8.00
101 Purchase of Power			
28 Purchase of Power from NHPC			
O.	13,80.00		
S.	...		
R.	...	13,80.00	10,67.43
			-3,12.57
29 Purchase of Power from Others			
O.	7,39.92		
S.	39.38		
R.	...	7,79.30	6,77.00
			-1,02.30
800 Other expenditure			
18 Leimakhong Hydro Electric Project			
O.	8.00		
S.	...		
R.	...	8.00	2.66
			-5.34
04 Diesel/Gas Power Generation			
001 Direction and Administration			
08 Execution			
O.	16,39.00		
S.	...		
R.	0.00	16,39.00	12,12.21
			-4,26.79
800 Other Expenditure			
17 Leimakhong Heavy fuel Based Power Project			
O.	2,00.00		
S.			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	1,56.63	1,71.05	+14.42
05 Transmission and Distribution			
001 Direction and Administration			
08 Execution			
O. 32,23.52			
S. ...			
R. 0.00	32,23.52	28,89.34	-3,34.18
800 Other expenditure			
88 Maintenance			
O. 67.00			
S. ...			
R. ...	67.00	53.00	-14.00
80 General			
800 Other expenditure			
36 Collection of Electricity Charges			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
Excess occurred mainly under :			
(State Non-Plan)			
2801 Power			
01 Hydel Generation			
101 Purchase of Power			
38 Purchase of Power from NEEPCO			
O. 80,40.00			
S. ...			
R. ...	80,40.00	80,71.95	+31.95
40 UCPTT Charge for PGCIL			
O. 16,80.00			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. 1,40.00			
R. ...	18,20.00	28,78.93	+10,58.93
04 Diesel/Gas Power Generation			
001 Direction and Administration			
01 Direction			
O. 4,50.85			
S. ...			
R. 0.00	4,50.85	7,25.83	+2,74.98
05 Transmission and Distribution			
800 Other expenditure			
80 132 KV Supply System			
O. 95.00			
S. ...			
R. ...	95.00	99.99	+4.99
81 11 KV Supply System			
O. 3,95.00			
S. ...			
R. ...	3,95.00	4,47.00	+52.00
87 33 KV Supply System			
O. 85.00			
S. ...			
R. ...	85.00	92.33	+7.33

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

12 Electricity Building

Voted-Valley-Plan

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	2,30.00		
S.	...		
R.	-1,05.00	1,25.00	1,56.86
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
4801 Capital Outlay on Power Projects			
01 Hydrel Generation			
799 Hydrel Schemes			
60 Loktak Down Stream HE Project			
Voted-Valley-Plan			
O.	10,00.00		
S.	...		
R.	-10,00.00	0.00	+0.00
05 Transmission and Distribution			
799 Transmission & Distribution System			
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	...	50.00	23.09
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Valley-Plan			
O.	1,90.00		
S.	...		
R.	...	1,90.00	1,29.06
64 Power Supply Improvement of District Hospitals			
Voted-Hill-Plan			
O.	90.00		
S.	...		
R.	...	90.00	-90.00
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	-60.00
Construction of 33 KV DC line from Leimakhong to Iroisemba			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
75 Voted-Valley-Plan			
O.	1,25.00		
S.	...		
R.	25.00	1,50.00	34.31
89 132 KV System			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	-44.00	16.00	21.34
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O.	22,99.97		
S.	...		
R.	-6,59.00	16,40.97	18,43.57
800 Other expenditure			
67 Accelerated Power Development and Reform Programme(APDRP)			
Voted-Valley-Plan			
O.	40,50.00		
S.	...		
R.	...	40,50.00	5,48.91
Voted-Hill-Plan			
O.	9,50.00		
S.	...		
R.	...	9,50.00	-9,50.00
80 General			
800 Other Expenditure			
64 Lineman Training Centre			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	15.00
(Centrally Sponsored Scheme (CSS))			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi grameen Vidyutikaran Yojana			
Voted-Central Plan- Valley			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

O.	...		
S.	36,02.23		
R.	7,73.45	43,75.68	-43,75.68

(Central Plan Scheme (CPS))**4801 Capital Outlay on Power Projects**

05 Transmission and Distribution

799 Transmission & Distribution System

02 Non Lapsable central Pool of Resources (NLCPR)

Voted-Central Plan- Valley

O.	4,19.35		
S.	...		
R.	-1,59.35	2,60.00	3,38.39
			+78.39

Excess occurred mainly under :**(State Plan - Normal)****4801 Capital Outlay on Power Projects**

05 Transmission and Distribution

799 Transmission & Distribution System

02 132/33 KV Supply System at Churachandpur

Voted-Valley-Plan

O.	1,38.00		
S.	...		
R.	-48.00	90.00	1,62.45
			+72.45

Voted-Hill-Plan

O.	1,40.00		
S.	...		
R.	-47.00	93.00	3,26.57
			+2,33.57

11 Distribution System

Voted-Valley-Plan

O.	0.00		
S.	...		
R.	40.00	40.00	1,25.53
			+85.53

46 System Improvement Schemes of Greater Imphal

Voted-Valley-Plan

O.	0.00		
S.	...		
R.	1,28.00	1,28.00	4,86.88
			+3,58.88

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		
51 Upgradation of 132 KV S/s at Churachandpur			
Voted-Hill-Plan			
O.	2,00.00		
S.	...		
R.	53.00	2,53.00	2,90.08
			+37.08
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Valley-Plan			
O.	95.00		
S.	...		
R.	0.00	95.00	1,06.39
			+11.39
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	9.43
			+9.43
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Hill-Plan			
O.	1,49.94		
S.	...		
R.	...	1,49.94	2,37.03
			+87.09
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O.	1,25.00		
S.	...		
R.	25.00	1,50.00	2,91.99
			+1,41.99
76 Construction of 132/33 KV Sub-Station at Rengpang			
Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	3,83.03
			+83.03
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	1,50.00	3,00.00	2,53.36
			-46.64
82 Installation Of 33/11kv Sub-Station At Shivapurikhan			
Voted-Hill-Plan			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

O.	1,00.00		
S.	...		
R.	50.00	1,50.00	1,54.49
84	Installation of 132/33 KV Sub-Station at Kongba		
	Voted-Valley-Plan		
O.	30.00		
S.	...		
R.	1,20.00	1,50.00	1,79.84
91	33 KV System		
	Voted-Valley-Plan		
O.	2,35.03		
S.	...		
R.	1,57.00	3,92.03	4,82.28
	Voted-Hill-Plan		
O.	2.00		
S.	...		
R.	70.00	72.00	82.11
06	Rural Electrification		
800	Other Expenditure		
69	Rural Electrification Corporation Loan		
	Voted-Hill-Plan		
O.	10,00.00		
S.	...		
R.	-5,00.00	5,00.00	12,30.66
80	General		
004	Research and Development		
27	Investigation of Hydel Schemes		
	Voted-Hill-Plan		
O.	35.06		
S.	...		
R.	...	35.06	44.76
800	Other Expenditure		
62	Purchase of Vehicle		
	Voted-Valley-Plan		
O.	20.00		
S.	...		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

R.	5.00	25.00	26.51	+1.51
(Central Plan Scheme (CPS))				
4801 Capital Outlay on Power Projects				
05	Transmission and Distribution			
799	Transmission & Distribution System			
02	Non Lapsable central Pool of Resources (NLCPR)			
	Voted-Central Plan- Hill			
O.	0.00			
S.	...			
R.	5,86.00	5,86.00	5,60.28	-25.72
(N.E.C. Scheme)				
4552 Capital Outlay on North Eastern Areas				
01	Hydel Generation			
005	Investigation			
06	Installation of 132 KV S/S at Kongba			
	Voted-Central Plan- Valley			
O.	0.03			
S.	...			
R.	2,99.97	3,00.00	3,24.06	+24.06

Grant No : 23 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

Revenue**Voted :**

- In the Revenue section, the expenditure exceeded by Rs.2,50.35 lakh (Rs. 2,50,34,575). The excess requires regularisation.

In view of the final excess of Rs. 2,50.35 lakh, the supplementary provision of Rs. 1,80.96 lakhs obtained in March,2009 proved inadequate.

Reason for final savings and excesses have not been intimated (September,2009).

Capital**Voted :**

- Although there was a saving of Rs. 70,27.89 lakh, (about 44 percent of the provision) in Capital section, but no portion of it was surrendered during the year.

In view of the final saving of Rs. 70,27.89 lakh, the supplementary provision of Rs. 36,02.23 lakh obtained during March,2009 proved unnecessary.

Reason for final savings and excesses have not been intimated (September,2009).

Grant No : 24 - Vigilance Department
(All Voted)

Major Heads: 2070 - Other Administrative Services

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
	(In thousands of rupees)		
Original :	1,92,38		
Supplementary :	...	1,31,96	-60,42
Amount surrendered during the year (31st March, 2009)			48,77

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,92.38	1,31.96	-60.42
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,92.38	1,31.96	-60.42

Grant No : 24 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2070 Other Administrative Services			
00	NULL		
104	Vigilance		
01	Vigilance Department		
O.	1,92.38		
S.	...		
R.	0.00	1,92.38	1,31.96
			-60.42

Revenue :

Voted :

2. Out of the final saving of Rs.60.42lakh, Rs. 11.65 lakh remained unsurrendered during the year.

Reason for final saving have not been intimated (September, 2009).

Grant No : 25 - Youth Affairs and Sports Department
(All Voted)

Major Heads: 2204 - Sports and Youth Services
2552 - North Eastern Areas
4202 - Capital Outlay on Education, Sports, Art and Culture
4552 - Capital Outlay on North Eastern Areas

	Total grant	Actual expenditure	Excess (+) Saving(-)
(In thousands of rupees)			
Revenue:			
Original :	15,01,96		
Supplementary :	53,38	15,55,34	35,59
Amount surrendered during the year			...
Capital:			
Original :	8,97,83		
Supplementary :		8,97,83	-4,79,24
Amount surrendered during the year (31st March, 2009)			2,48,02

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	10,16.34	11,07.30	90.96
Plan : Valley Areas	4,98.00	4,65.20	-32.80
Plan : Hill Areas	41.00	18.43	-22.57
Total Voted :	15,55.34	15,90.93	35.59
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8,97.83	4,18.59	-4,79.24
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	8,97.83	4,18.59	-4,79.24

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2204 Sports and Youth Services

00 NULL

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students

Voted-Hill-Plan

O. 18.00

S. ...

R. ... 18.00

8.65

-9.36

104 Sports And Games

04 Development of Sports and Games

Voted-Hill-Plan

O. 10.00

S. ...

R. -4.00 6.00

3.50

-2.50

05 Grant-in-aid to Non-Government Institution

Voted-Valley-Plan

O. 99.00

S. ...

R. -9.00 90.00

90.00

+0.00

06 Improvement of Sport Materials/ Equipments

Voted-Valley-Plan

O. 40.00

S. ...

R. -17.00 23.00

22.82

-0.18

(Centrally Sponsored Scheme (CSS))

2204 Sports and Youth Services

00 NULL

102 Youth Welfare Programmes for Students

01 National Service Scheme

Voted-Central Plan- Valley

O. 39.00

S. ...

R. -6.33 32.67

32.60

-0.07

(N.E.C. Scheme)

2552 North Eastern Areas

00 NULL

800 Other expenditure

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

06 Sports And Youth Activities Including Adventure & Mountaineering
Voted-Central Plan- Valley

O.	13.00		
S.	...		
R.	-13.00	0.00	+0.00

12 Training & Other Promotional Input For Outstanding Players
Voted-Central Plan- Valley

O.	5.00		
S.	...		
R.	...	5.00	-5.00

Excess occurred mainly under :(State Non-Plan)

2204 Sports and Youth Services

00 NULL

001 Direction And Administration

01 Direction

O.	2,23.89		
S.	...		
R.	9.75	2,33.64	2,33.68 +0.04

101 Physical Education

03 Physical Education

O.	1,67.39		
S.	...		
R.	-2.37	1,65.02	2,17.06 +52.04

04 Promotion of Games in School

O.	5,47.79		
S.	53.38		
R.	44.96	6,46.13	6,37.62 -8.51

(State Plan - Normal)

2204 Sports and Youth Services

00 NULL

103 Youth Welfare Programmes for Non-Students

09 Youth Welfare Programmes for Non Students
Voted-Valley-Plan

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	22.00		
S.	...		
R.	...	22.00	31.06
104 Sports And Games			+9.06
04 Development of Sports and Games			
Voted-Valley-Plan			
O.	1,20.00		
S.	...		
R.	4.00	1,24.00	1,26.11
Capital:-			+2.11
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 University and Higher Education			
800 Other expenditure			
04 Scheme Under TFC Award			
Voted-Valley-Plan			
O.	3,75.00		
S.	...		
R.	...	3,75.00	-3,75.00
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
800 Other Expenditure			
07 Improvement Of Critical Areas Of Infrastructure For Sports Youth			
Activities			
Voted-Central Plan- Valley			
O.	2,04.83		
S.	...		
R.	...	2,04.83	-2,04.83
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 University and Higher Education			
800 Other expenditure			

Grant No : 25 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
08 Sports Infrastructure			
Voted-Valley-Plan			
O.	3,18.00		
S.	...		
R.	0.00	3,18.00	4,18.59
			+1,00.59

Revenue

Voted :

2. In the Revenue section, the expenditure exceeded by Rs.35.59 lakh (Rs.35,59,149). The excess requires regularisation.

In view of the excess of Rs. 35.59 lakhs, supplementary provision of Rs. 53.38 lakhs obtained in March,2009 proved inadequate.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

3. The Capital section of the grant closed with a saving of Rs. 4,79.24 lakh, out of it only Rs. 2,48.02 lakh was surrendered.

Reasons for final savings and excess have not been intimated (September,2009).

Grant No : 26 - Administration of Justice

Major Heads: 2014 - Administration of Justice
 2015 - Elections
 2070 - Other Administrative Services
 2235 - Social Security and Welfare

Revenue Voted :	Total grant/appropriation	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Original :	8,68,68		
Supplementary :	...	8,68,68	-1,81,08
Amount surrendered during the year (31st March, 2009)			53,59
<u>Charged</u>			
Original :	4,12,35		
Supplementary :	...	4,12,35	-4,12,35
Amount surrendered during the year (31st March, 2009)			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	8,65.68	6,84.60	-1,81.08
Plan : Valley Areas	3.00	3.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	8,68.68	6,87.60	-1,81.08
<u>Charged</u>			
Non-Plan : General	4,12.35	0.00	-4,12.35
Total Charged :	4,12.35	0.00	-4,12.35

Grant No : 26 Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00	NULL		
105	Civil and Session Courts		
03	Criminal Courts (East)		
O.	61.00		
S.	...		
R.	-5.50	55.50	43.25
-12.25			
04	Criminal Court (West)		
O.	90.92		
S.	...		
R.	-1.42	89.50	84.46
-5.04			
06	District and Sub-ordinate Judge Court (East)		
O.	1,47.13		
S.	...		
R.	-23.02	1,24.11	86.89
-37.22			
07	Family Court (West)		
O.	36.36		
S.	...		
R.	-0.86	35.50	22.30
-13.20			
12	Munsiff Courts (East)		
O.	72.48		
S.	...		
R.	0.50	72.98	41.03
-31.95			
13	Munsiff Courts (West)		
O.	57.50		
S.	...		
R.	1.50	59.00	50.04
-8.96			
800	Other Expenditure		
01	Additional Facilities For The Courts		
O.	28.33		

Grant No : 26 Concl'd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S.	...		
R.	-5.28	23.05	18.59
02 Fast Track Court (Manipur East).			
O.	15.87		
S.	...		
R.	-0.75	15.12	9.62
03 Fast Track Court (Manipur West).			
O.	16.24		
S.	...		
R.	-0.62	15.62	10.81

**Revenue
Voted :**

2. In the Revenue section of the voted grant, there was a saving of Rs.1,81.08 lakh, but only Rs.53.59 lakh was surrendered during the year.

Reasons for final savings have not been intimated (September, 2009).

**Revenue
Charged :**

3. In the Revenue section of the Charged Appropriation, the saving was Rs. 4,12.35 lakh, but it was not surrendered during the year.

Reasons for final saving is due to non adjustment of the allocated portion to be borne by the Government of Manipur towards the expenditure of Guwahati High Court during the year.

Grant No : 27 - Election
(All Voted)

Major Heads: 2015 - Elections

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	9,06,01			
Supplementary :	1,43,65	10,49,66	10,54,77	5,11
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	10,49.66	10,54.77	5.11	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	10,49.66	10,54.77	5.11	

Grant No : 27 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2015 Elections			
00	NULL		
103	Electoral Office		
03	Charges For Issue Of Photo Identity Cards To Voters		
O.	50.00		
S.	80.00		
R.	...	1,30.00	50.00 -80.00
106	Charges for conduct of elections to State/Union Territory Legislature		
01	Charges For Conduct Of Election To State Legislative Assmby		
O.	10.00		
S.	49.65		
R.	4.45	64.10	47.52 -16.58
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2015 Elections			
00	NULL		
102	Electoral Officers		
04	Electoral Office		
O.	1,73.00		
S.	...		
R.	-2.44	1,70.56	1,78.68 +8.12
103	Electoral Office		
05	Preparation And Printing Of Electoral Rolls		
O.	71.00		
S.	14.00		
R.	0.00	85.00	1,61.99 +76.99
105	Charges for conduct of elections to Lok-Sabha		
02	Charges For Conduct Ofelections To Lok Sabha		
O.	6,00.00		
S.	...		
R.	...	6,00.00	6,16.59 +16.59

Grant No : 27 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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Revenue

Voted :

2. The expenditure exceeded the grant by Rs. 5.11 lakh (Rs.5,10,845). The excess requires regularisation.

Reason for the final savings and excesses have not been intimated (September,2009).

Grant No : 28 - State Excise
(All Voted)

Major Heads: 2039 - State Excise
2235 - Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
				(In thousands of rupees)
Original :	8,12,01			
Supplementary :	86,24	8,98,25	8,39,90	-58,35
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	8,98.25	8,39.90	-58.35	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	8,98.25	8,39.90	-58.35	

Grant No : 28 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2039 State Excise			
00	NULL		
001	Direction and Administration		
02	Execution		
O.	1,55.86		
S.	23.57		
R.	0.37	1,79.80	1,62.52
			-17.28
2235 Social Security and Welfare			
02	Social Welfare		
105	Prohibition		
03	Prohibition		
O.	6,39.94		
S.	62.67		
R.	0.00	7,02.61	6,64.69
			-37.92

Revenue**Voted :**

- In the Revenue section of Voted grant, there was a final saving of Rs. 58.35 lakh, but no portion of it was surrendered during the year.

Reasons for savings have not been intimated (September, 2009).

Grant No : 29 - Sales Tax, Other Taxes/Duties on Commodities and Services
(All Voted)

Major Heads: 2040 - Taxes on Sales, Trade etc.
 2045 - Other Taxes and Duties on Commodities and Services

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	1,76,04			
Supplementary :	12,84	1,88,88	1,97,95	9,07
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,88.88	1,97.95	9.07
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,88.88	1,97.95	9.07

Grant No : 29 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2040 Taxes on Sales, Trade etc.			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	26.14		
S.	...		
R.	-0.80	25.34	30.22 +4.88
101	Collection Charges		
02	Collection Charges		
O.	1,43.93		
S.	11.08		
R.	0.80	1,55.81	1,61.74 +5.93

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 9.07 lakh (Rs.9,06,545) the excess requires regularisation.

In view of the excess of Rs. 9.07 lakh, the supplementary provision of Rs. 12.84 lakh proved inadequate.

Reason for the final excesses have not been intimated (September,2009).

Grant No : 30 - General Economic Services and Planning

(All Voted)

Major Heads:

- 2235 - Social Security and Welfare
- 2402 - Soil and Water Conservation
- 2575 - Other Special Areas Programmes
- 3451 - Secretariat-Economic Services
- 3454 - Census Surveys and Statistics
- 4059 - Capital Outlay on Public Works
- 4202 - Capital Outlay on Education, Sports, Art and Culture
- 4210 - Capital Outlay on Medical and Public Health
- 4215 - Capital Outlay on Water Supply and Sanitation
- 4216 - Capital Outlay on Housing
- 4217 - Capital Outlay on Urban Development
- 4225 - Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes
- 4402 - Capital Outlay on Soil and Water Conservation
- 4408 - Capital Outlay on Food Storage and Warehousing
- 4415 - Capital Outlay on Agricultural Research and Education
- 4702 - Capital Outlay on Minor Irrigation
- 4801 - Capital Outlay on Power Projects
- 4860 - Capital Outlay on Consumer Industries
- 5054 - Capital Outlay on Roads and Bridges
- 5055 - Capital Outlay on Road Transport
- 5425 - Capital Outlay on Other Scientific and Environmental Research
- 5452 - Capital Outlay on Tourism
- 6235 - Loans for Social Security and Welfare

	Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Revenue:			
Original :	61,87,73		
Supplementary :	...	61,87,73	46,31,95
Amount surrendered during the year			-15,55,78
			...
Capital:			
Original :	5,58,39,50		
Supplementary :	5,58,39,50	4,75,80,40	-82,59,10
Amount surrendered during the year (31st March, 2009)			16,12,54

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	7,73.73	7,96.51	22.78
Plan : Valley Areas	53,07.00	38,30.51	-14,76.49
Plan : Hill Areas	1,07.00	4.93	-1,02.07
Total Voted :	61,87.73	46,31.95	-15,55.78

Grant No : 30 - Contd.

(All Voted)

	Total grant	Actual expenditure	Excess (+) Saving (-)
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(In thousands of rupees)

Capital :

Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	4,46,34.50	3,89,67.00	-56,67.50
Plan : Hill Areas	1,12,05.00	86,13.40	-25,91.60
Total Voted:	5,58,39.50	4,75,80.40	-82,59.10

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
06	Planning Macineery(HQ)		
O.	52.00		
S.	...		
R.	2.97	54.97	41.30
102	District Planning Machinery		
07	Planning At District Level		
O.	50.60		
S.	...		
R.	0.96	51.56	45.53
(State Plan - Normal)			
2235 Social Security and Welfare			
01	Rehabilitation		
200	Other Relief Measures		
01	Resettlement of Families affected by landslide at Sajouba, Senapati Dist.		
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	-50.00
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
10	Research & Education		
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-18.50	1.50	1.33
13	Special Development Fund		
Voted-Valley-Plan			
O.	20,94.00		
S.	...		
R.	-20,94.00	0.00	+0.00
102	District Planning Machinery		

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

09 Planning At District Level

Voted-Valley-Plan

O. 80.00

S. ...

R. -63.00

17.00

27.26

+10.26

Voted-Hill-Plan

O. 40.00

S. ...

R. -22.00

18.00

4.93

-13.07

800 Other Expenditure

17 Manipur Human Development Report (MHUD)

Voted-Valley-Plan

O. 10.00

S. ...

R. -10.00

0.00

+0.00

3454 Census Surveys and Statistics

02 Surveys and Statistics

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Hill-Plan

O. 14.00

S. ...

R. ...

14.00

-14.00

Excess occurred mainly under :(State Non-Plan)

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

03 Directorate Of Planning

O. 1,53.11

S. ...

R. 13.21

1,66.32

1,66.32

+0.00

3454 Census Surveys and Statistics

01 Census

001 Direction and Administration

01 Direction

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

O.	3,15.32		
S.	...		
R.	20.82	3,36.14	3,35.17
			-0.97
02	Surveys and Statistics		
205	State Statistical Agency		
08	Strengthening Of Statistics Machinery		
O.	40.83		
S.	...		
R.	4.73	45.56	45.67
			+0.11
(State Plan - Normal)			
2235	Social Security and Welfare		
01	Rehabilitation		
200	Other Relief Measures		
01	Resettlement of Families affected by landslide at Sajouba, Senapati Dist.		
	Voted-Valley-Plan		
O.	0.00		
S.	...		
R.	...	0.00	50.00
			+50.00
3451	Secretariat-Economic Services		
00	NULL		
092	Other Offices		
01	Border Arrea Development Programme		
	Voted-Valley-Plan		
O.	12,65.00		
S.	...		
R.	2,80.63	15,45.63	15,45.63
			+0.00
04	Crash Scheme for Generation of Employment		
	Voted-Valley-Plan		
O.	16,00.00		
S.	...		
R.	-3,60.00	12,40.00	18,40.00
			+6,00.00
08	Planning Machinery(Head Quarter)		
	Voted-Valley-Plan		
O.	1,80.00		

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S. ...			
R. 78.00	2,58.00	2,46.67	-11.33
16 Central Institute of Plastic Engineering & Technology (CIPET) Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 50.00	50.00	50.00	+0.00
3454 Census Surveys and Statistics			
02 Surveys and Statistics			
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery Voted-Valley-Plan			
O. 25.00			
S. ...			
R.	25.00	33.53	+8.53
(Central Plan Scheme (CPS))			
3454 Census Surveys and Statistics			
01 Census			
800 Other expenditure			
01 Economic Census Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 3.62	3.62	2.53	-1.09
Capital:-			
Voted :			
Saving(s) occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
01 Special Plan Assistance Voted-Valley-Plan			
O. 41,50.00			
S. ...			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R. ...	41,50.00	25,22.75	-16,27.25
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
202 Secondary Education			
01 Upgradation/Development of Infrastructures of Secondary Schools under SPA.			
Voted-Hill-Plan			
O. 10,00.00			
S. ...			
R. ... 10,00.00			-10,00.00
02 Technical Education			
800 Other expenditure			
02 Upgradation of Govt. Politechnic & ITIs under SPA			
Voted-Valley-Plan			
O. 7,50.00			
S. ...			
R. -4,50.00 3,00.00		3,00.00	+0.00
03 University and Higher Education			
800 Other expenditure			
02 Development of Sport Complex under SPA			
Voted-Valley-Plan			
O. 32,50.00			
S. ...			
R. ... 32,50.00		29,00.81	-3,49.19
04 Construction of play ground/basketball ground in five hill districts & valley districts			
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. 10.00 80.00			-80.00
04 Art and Culture			
800 Other Expenditure			
06 Heritage Village at Maram, Senapati District			
Voted-Hill-Plan			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

O.	1,00.00		
S.	...		
R.	-1,00.00	0.00	+0.00
4210 Capital Outlay on Medical and Public Health			
01	Urban Health Services		
110	Hospital and Dispensaries		
02	Development/upgradation of JNIMS & other Hosp. & Health Institutions under SPA		
	Voted-Valley-Plan		
O.	40,00.00		
S.	...		
R.	...	40,00.00	-40,00.00
4216 Capital Outlay on Housing			
01	Government Residential Buildings		
700	Other Housing		
01	Construction of Office Buildings		
	Voted-Hill-Plan		
O.	10,00.00		
S.	...		
R.	...	10,00.00	-10,00.00
4217 Capital Outlay on Urban Development			
60	Other Urban Development Schemes		
051	Construction		
01	Development of Urban Infrastructure in Hill Areas under SPA		
	Voted-Hill-Plan		
O.	12,00.00		
S.	...		
R.	...	12,00.00	-12,00.00
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
02	Welfare of Scheduled Tribes		
800	Other expenditure		
01	Construction of Tribal Markets/Hostels and Other buildings under SPA		
	Voted-Hill-Plan		
O.	4,00.00		
S.	...		
R.			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
...			
...	4,00.00		-4,00.00
03 Welfare of Backward Classes			
800 Other expenditure			
01 Construction of Markets/Hostels and Buildings Under SPA Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ... 1,00.00		30.00	-70.00
4402 Capital Outlay on Soil and Water Conservation			
00 NULL			
800 Other expenditure			
01 Development of Loktak Lake under SPA Voted-Valley-Plan			
O. 25,00.00			
S. ...			
R. ... 25,00.00		22,50.00	-2,50.00
4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
800 Other expenditure			
01 Construction of FCS Godown at Churachandpur & Tamenglong under SPA Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. ... 2,00.00			-2,00.00
Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. ... 4,00.00			-4,00.00
4415 Capital Outlay on Agricultural Research and Education			
01 Crop Husbandry			
800 Other expenditure			
01 Construction of Farmers Fair at KVK Complex at Henbung Voted-Hill-Plan			
O. 35.00			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. ...	35.00		-35.00
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
02 Construction of Barrage & Retaining Wall across & Over River under SPA			
Voted-Valley-Plan			
O. 40,00.00			
S. ...			
R. -23,87.46	16,12.54		-16,12.54
800 Other expenditure			
01 Integrated Tank Irrigation Project			
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00		-2,00.00
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
01 Renovation/Modernisation/Instalation under SPA			
Voted-Valley-Plan			
O. 20,50.00			
S. ...			
R. ...	20,50.00	7,98.16	-12,51.84
4860 Capital Outlay on Consumer Industries			
60 Others			
600 Others			
01 Food Park under SPA			
Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	2,80.00	-1,20.00
5054 Capital Outlay on Roads and Bridges			
05 Roads			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

101 Bridges

01 Construction of Bridges under SPA

Voted-Valley-Plan

O. 77,50.00

S. ...

R. ...

77,50.00

14,09.10

-63,40.90

Voted-Hill-Plan

O. 10,00.00

S. ...

R. ...

10,00.00

-10,00.00

337 Road Works

02 Constructin of Roads under SPA

Voted-Hill-Plan

O. 40,00.00

S. ...

R. ...

40,00.00

39,66.20

-33.80

5425 Capital Outlay on Other Scientific and Environmental Researc

00 NULL

800 Other expenditure

01 Upgradation of IT Park under SPA

Voted-Valley-Plan

O. 10,00.00

S. ...

R. ...

10,00.00

7,20.00

-2,80.00

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

01 Special Plan Assistance

Voted-Hill-Plan

O. 0.00

S. ...

R. ...

0.00

11,21.17

+11,21.17

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

01 Upgradation/Development of Infrastructures of Secondary Schools under SPA.

Voted-Valley-Plan

O. 20,00.00

S. ...

R. ... 20,00.00

30,07.79

+10,07.79

03 University and Higher Education

800 Other expenditure

04 Construction of play ground/basketball ground in five hill districts & valley districts

Voted-Valley-Plan

O. 30.00

S. ...

R. -10.00 20.00

1,00.00

+80.00

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

01 Upgradation of Distribution Network in Imphal Area & CCPur under SPA

Voted-Valley-Plan

O. 0.00

S. ...

R. ... 0.00

8,54.58

+8,54.58

02 Upgradation of Distribution Network in valley under SPA

Voted-Valley-Plan

O. 5,00.00

S. ...

R. 1,00.00 6,00.00

6,00.00

+0.00

102 Rural Water Supply

01 Upgradation of Distribution Network in hill area under SPA

Voted-Hill-Plan

O. 13,00.00

S. ...

R. -1,00.00 12,00.00

15,00.29

+3,00.29

4216 Capital Outlay on Housing

01 Government Residential Buildings

700 Other Housing

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

01 Construction of Office Buildings			
Voted-Valley-Plan			
O.	30,00.00		
S.	...		
R.	...	30,00.00	40,00.00
			+10,00.00

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib

02 Welfare of Scheduled Tribes

800 Other expenditure

01 Construction of Tribal Markets/Hostels and Other buildings under			
SPA			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,00.00
			+2,00.00

4415 Capital Outlay on Agricultural Research and Education

01 Crop Husbandry

800 Other expenditure

01 Construction of Farmers Fair at KVK Complex at Henbung			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	35.00
			+35.00

4702 Capital Outlay on Minor Irrigation

00 NULL

800 Other expenditure

01 Integrated Tank Irrigation Project			
Voted-Valley-Plan			
O.	5,50.00		
S.	...		
R.	...	5,50.00	7,50.00
			+2,00.00

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

799 Transmission & Distribution System

01 Renovation/Modernisation/Instalation under SPA			
Voted-Hill-Plan			
O.	5,00.00		
S.	...		
R.	...		

Grant No : 30 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
...			
...	5,00.00	19,76.13	+14,76.13
5054 Capital Outlay on Roads and Bridges			
05 Roads			
337 Road Works			
02 Constructin of Roads under SPA Voted-Valley-Plan			
O. 47,50.00			
S. ...			
R. ...	47,50.00	1,11,73.02	+64,23.02

Revenue**Voted :**

- In the Revenue section, the saving was Rs. 15,55.78 lakh, However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital**Voted :**

- In the Capital section of the Voted grant, as against the saving of Rs. 82,59.10 lakh only Rs.16,12.54 lakh was not surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 31 - Fire Protection and Control
(All Voted)

Major Heads: 2070 - Other Administrative Services
4070 - Capital Outlay on Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	3,90,67			
Supplementary :	19,07	4,09,74	4,02,77	-6,97
Amount surrendered during the year				...
Capital:				
Original :	49,74			
Supplementary :		49,74	49,74	0.00
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	3,59.48	3,74.30	14.82	
Plan : Valley Areas	50.26	28.47	-21.79	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	4,09.74	4,02.77	-6.97	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	49.74	49.74	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	49.74	49.74	0.00	

Grant No : 31 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2070 Other Administrative Services			
00	NULL		
108	Fire Protection and Control		
04	Fire Service		
	Voted-Valley-Plan		
O.	50.26		
S.	...		
R.	...	50.26	28.47
			-21.79
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2070 Other Administrative Services			
00	NULL		
108	Fire Protection and Control		
02	Fire Protection And Control		
O.	3,40.27		
S.	19.07		
R.	0.14	3,59.48	3,74.30
			+14.82

Revenue**Voted :**

- In the Revenue section of the Voted grant, there was a saving of Rs. 6,97 lakh, but no portion of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (September, 2009).

Grant No : 32 - Jails**(All Voted)****Major Heads: 2056 - Jails****4059 - Capital Outlay on Public Works**

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	5,44,47			
Supplementary :	69,65	6,14,12	5,99,93	-14,19
Amount surrendered during the year				...
Capital:				
Original :	2,01,50			
Supplementary :		2,01,50	1,74,53	-26,97
Amount surrendered during the year (31st March, 2009)				10,50

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	6,14.12	5,99.93	-14.19	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	6,14.12	5,99.93	-14.19	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	2,01.50	1,74.53	-26.97	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	2,01.50	1,74.53	-26.97	

Grant No : 32 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	37.12		
S.	9.97		
R.	...	47.09	41.82
			-5.27
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01	Office Buildings		
051	Construction		
03	Modernisation Of Jails		
	Voted-Valley-Plan		
O.	78.50		
S.	...		
R.	...	78.50	-78.50
<u>Excess occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4059 Capital Outlay on Public Works			
01	Office Buildings		
051	Construction		
03	Modernisation Of Jails		
	Voted-Central Plan- Valley		
O.	1,23.00		
S.	...		
R.	...	1,23.00	1,74.53
			+51.53

Grant No : 32 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue			
Voted			
			2. In the Revenue section, there was a saving of Rs. 14.19 lakh, but it was not surrendered during the year.
			Reasons for final saving have not been intimated (September, 2009).
Capital			
Voted			
			3. In the Capital section of the Voted grant there was a saving of Rs. 26.97 lakh, but only Rs.10.50 lakh was surrendered during the year.
			Reasons for final saving and excess have not been intimated (September, 2009).

Grant No : 33 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue :			
Voted :			

2. The expenditure exceeded the voted grant by Rs. 0.34 lakh (Rs. 33,943), the excess requires regularisation.

In view of the excess of Rs. 0.34 lakh, supplementary provision of Rs. 1.97 lakh obtained in March,2009 proved inadequate.

Reasons for final excess have not been intimated (September, 2009).

Grant No : 34 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
01	Rehabilitation		
200	Other Relief Measures		
08	Victims of Extremist Action		
O.	80.00		
S.	2,55.57		
R.	...	3,35.57	3,23.37 -12.20
800	Other expenditure		
02	Burmese Refugee Camp At Kakching		
O.	1.00		
S.	7.16		
R.	...	8.16	1.00 -7.16

Revenue

Voted :

2. There was a final saving of Rs.20.22 lakh, but no portion of it was surrendered during the year.

Reasons for savings have not been intimated (September, 2009).

Grant No : 35 - Stationery and Printing
(All Voted)

Major Heads: 2058 - Stationery and Printing:

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
	(In thousands of rupees)		
Original :	3,10,27		
Supplementary :	9,34	3,19,61	3,15,24
Amount surrendered during the year			-4,37
			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,54.61	2,50.91	-3.70
Plan : Valley Areas	65.00	64.33	-0.67
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,19.61	3,15.24	-4.37

Grant No : 36 - Minor Irrigation
(All Voted)

Major Heads: 2702 - Minor Irrigation
4702 - Capital Outlay on Minor Irrigation

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	4,88,55			
Supplementary :	8,55,32	13,43,87	5,53,87	-7,90,00
Amount surrendered during the year				...
Capital:				
Original :	55,64,00			
Supplementary :	2,21,12	57,85,12	49,72,45	-8,12,67
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	13,10.64	5,39.25	-7,71.39	
Plan : Valley Areas	33.23	14.62	-18.61	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	13,43.87	5,53.87	-7,90.00	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	34,69.12	37,52.17	2,83.05	
Plan : Hill Areas	23,16.00	12,20.28	-10,95.72	
Total Voted:	57,85.12	49,72.45	-8,12.67	

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
01 Surface Water			
103 Diversion Schemes			
05 Pick-up Weir			
O.	...		
S.	7,96.00		
R.	...	7,96.00	-7,96.00
80 General			
001 Direction and Administration			
03 Execution			
O.	3,06.56		
S.	57.61		
R.	...	3,64.17	2,97.11
			-67.06
(Centrally Sponsored Scheme (CSS))			
2702 Minor Irrigation			
80 General			
800 Other Expenditure			
02 Rationalisation Of Minor Irrigation Statistics			
Voted-Central Plan- Valley			
O.	33.23		
S.	...		
R.	-16.94	16.29	14.62
			-1.67
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
80 General			
001 Direction and Administration			
01 Direction			
O.	1,46.76		
S.	1.71		
R.	16.94	1,65.41	2,42.13
			+76.72
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O. 90.00

S. ...

R. ... 90.00 48.32 -41.68

06 River Lift Irrigation Scheme

Voted-Valley-Plan

O. 1,00.00

S. ...

R. ... 1,00.00 48.00 -52.00

Voted-Hill-Plan

O. 80.00

S. ...

R. ... 80.00 -80.00

102 Ground Water

08 Strengthening of Ground Water

Voted-Hill-Plan

O. 8.00

S. ...

R. ... 8.00 -8.00

800 Other expenditure

02 Accelerated Irrigation Benefit Programme (AIBP)

Voted-Hill-Plan

O. 21,34.00

S. ...

R. ... 21,34.00 11,71.96 -9,62.04

04 Irrigation Projects

Voted-Valley-Plan

O. 6.00

S. ...

R. ... 6.00 -6.00

07 Rural Infrastructure Development Fund (RIDF)

Voted-Valley-Plan

O. 2,80.00

S. ...

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
R. ...	2,80.00		-2,80.00
(Central Plan Scheme (CPS))			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other expenditure			
01 Modernisation of Kakching Ithei Maru Main Canal (NLCPR) Voted-Central Plan- Valley			
O. ...			
S. 1,07.30			
R. ...	1,07.30		-1,07.30
02 Construction of Barrage across Item River at Kharson, Imphal East (NLCPR) Voted-Central Plan- Valley			
O. ...			
S. 1,13.82			
R. ...	1,13.82		-1,13.82
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	2,92.52	+1,92.52
102 Ground Water			
08 Strengthening of Ground Water Voted-Valley-Plan			
O. 12.00			
S. ...			
R. ...	12.00	20.51	+8.51
800 Other expenditure			
02 Accelerated Irrigation Benefit Programme (AIBP)			

Grant No : 36 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	27,50.00		
S.	...		
R.	...	27,50.00	33,91.15
			+6,41.15

Revenue**Voted :**

2. In the Revenue section, there was a saving of Rs.7,90.00 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excess have not been intimated (September,2009).

Capital**Voted :**

3. In the Capital section, there was a saving of Rs. 8,12.67 lakh, but no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 37 - Fisheries
(All Voted)

Major Heads: 2405 - Fisheries
4405 - Capital Outlay on Fisheries
6405 - Loans for Fisheries

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
(In thousands of rupees)				
Original :	13,18,09			
Supplementary :	12,46	13,30,55	12,89,94	-40,61
Amount surrendered during the year				...
Capital:				
Original :	50,00			
Supplementary :	14,00	64,00	4,26	-59,74
Amount surrendered during the year				...

Notes and Comments :

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

		(In lakhs of rupees)		
Revenue:				
Non-Plan : General		10,20.52	10,71.14	50.62
Plan : Valley Areas		3,06.23	2,16.58	-89.65
Plan : Hill Areas		3.80	2.22	-1.58
Total Voted :		13,30.55	12,89.94	-40.61
Capital :				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		64.00	4.26	-59.74
Plan : Hill Areas		0.00	0.00	0.00
Total Voted:		64.00	4.26	-59.74

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
20	Strengthening Of Technical And Administrative Staff		
Voted-Valley-Plan			
O.	1,48.55		
S.	...		
R.	-72.93	75.62	75.26
800	Other expenditure		
01	50% State Share of Centrally Sponsored Schemes		
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-6.50	93.50	81.85
			-0.36
			-11.65
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	8,58.97		
S.	12.46		
R.	54.36	9,25.79	9,16.48
101	Inland fisheries		
02	Commercial fish Farm		
O.	43.00		
S.	...		
R.	5.30	48.30	50.66
			-9.31
			+2.36
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6405 Loans for Fisheries			
00	NULL		
800	Other Loans		

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

16 Inland Fisheries Development (NABARD)

Voted-Valley-Plan

O. 50.00

S. ...

R. ... 50.00

-50.00

(Centrally Sponsored Scheme (CSS))

4405 Capital Outlay on Fisheries

00 NULL

109 Extension and Training

01 Development of fresh Water Aquaculture

Voted-Central Plan- Valley

O. ...

S. 14.00

R. ... 14.00

-14.00

Excess occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4405 Capital Outlay on Fisheries

00 NULL

800 Other expenditure

05 National Welfare fund for fisherman

Voted-Central Plan- Valley

O. 0.00

S. ...

R. ... 0.00

4.26

+4.26

Grant No : 37 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue			
Voted :			
			2. In the Revenue section, the saving was Rs. 40.61 lakh, However, no portion of it was surrendered during the year.
			Reasons for final savings and excesses have not been intimated (September, 2009).
Capital			
Voted :			
			3. In the Capital section, there was a saving of Rs. 59.74 lakh, but it was not surrendered during the year.
			Reasons for final savings and excess have not been intimated (September, 2009).

Grant No : 38 - Panchayat
(All Voted)

Major Heads: 2515 - Other Rural Development Programmes

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
				(In thousands of rupees)
Original :	35,77,43			
Supplementary :	3,61,09	39,38,52	34,73,99	-4,64,53
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	38,22.52	34,03.09	-4,19.43	
Plan : Valley Areas	1,16.00	70.90	-45.10	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	39,38.52	34,73.99	-4,64.53	

Grant No : 38 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00	NULL		
101	Panchayati Raj		
04	Scheme Under 12th FC Award		
O.	5,06.00		
S.	...		
R.	...	5,06.00	4,23.20
			-82.80
05	Scheme Under State Finance Commission		
O.	25,91.63		
S.	3,61.09		
R.	12.76	29,65.48	25,91.63
			-3,73.85
(State Plan - Normal)			
2515 Other Rural Development Programmes			
00	NULL		
101	Panchayati Raj		
02	Panchayati Raj Institutions Voted-Valley-Plan		
O.	58.00		
S.	...		
R.	-45.09	12.91	17.90
			+4.99
03	Rural Group Life Insurance Scheme Voted-Valley-Plan		
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00	NULL		
101	Panchayati Raj		
01	Direction		
O.	3,63.80		
S.	...		
R.	32.33	3,96.13	3,88.26
			-7.87

Grant No : 38 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

2. Out of final saving of Rs. 4,64.53 lakh, but no portion of it was surrendered during the year.

As the actual expenditure of Rs. 34,73.99 lakhs did not come up even to the original provision of Rs. 35,77.43 lakhs, supplementary provision of Rs.3,61.09 lakhs obtained during the March,2009 proved avoidable.

Reasons for final savings and excess have not been intimated (September,2009).

Grant No : 39 - Sericulture
(All Voted)

Major Heads: 2851 - Village and Small Industries
4851 - Capital Outlay on Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	14,87,72			
Supplementary :	6,01,28	20,89,00	18,69,58	-2,19,42
Amount surrendered during the year				...
Capital:				
Original :	62,82,18			
Supplementary :		62,82,18	73,83,09	11,00,91
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	8,90.75	8,85.10	-5.65	
Plan : Valley Areas	11,77.90	9,71.67	-2,06.23	
Plan : Hill Areas	20.35	12.81	-7.54	
Total Voted :	20,89.00	18,69.58	-2,19.42	
Capital :				
Non-Plan : General	0.00	0.00	0.00	°
Plan : Valley Areas	62,51.00	73,83.09	11,32.09	
Plan : Hill Areas	31.18	0.00	-31.18	
Total Voted:	62,82.18	73,83.09	11,00.91	

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00	NULL		
107 Sericulture Industries			
01 Direction			
O.	7,72.20		
S.	1,18.55		
R.	...	8,90.75	8,85.10
			-5.65
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
107 Sericulture Industries			
12 Rotating Fund For Sericulture Project			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	94.18	5,94.18	4,16.23
			-1,77.95
18 State Share (CSS)			
Voted-Valley-Plan			
O.	1,04.00		
S.	...		
R.	-94.18	9.82	9.82
			+0.00
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00	NULL		
103 Handloom Industries			
10 Catalytic Development scheme			
Voted-Central Plan- Valley			
O.	23.70		
S.	4,82.73		
R.	...	5,06.43	4,94.13
			-12.30
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4851 Capital Outlay on Village and Small Industries			
00	NULL		
107 Sericulture Industries			

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

15 Sericulture Buildings
Voted-Hill-Plan

O. 31.18

S. ...

R. ... 31.18

-31.18

Excess occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

14 Sericulture Project (EAP)

Voted-Valley-Plan

O. 62,11.00

S. ...

R. ... 62,11.00

73,11.93

+11,00.93

15 Sericulture Buildings

Voted-Valley-Plan

O. 40.00

S. ...

R. ... 40.00

71.16

+31.16

Grant No : 39 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue			
Voted :			
	2.	In the Revenue section, the saving was Rs.2,19.42 lakh. However, no portion of it was surrendered during the year.	
		Reasons for final savings and excesses have not been intimated (September,2009).	
Capital			
Voted :			
	3.	In the Capital section, the expenditure exceeded the voted grant by Rs. 11,00.91 lakh(Rs. 11,00,91,236). The excess requires regularisation.	
		In respect of the excess of Rs. 11,00.91 lakhs no supplementary provision was made during the year.	
		Reasons for final excesses have not been intimated (September,2009).	

Grant No : 40 - Irrigation and Flood Control Department
(All Voted)

Major Heads: * 2701 - Major and Medium Irrigation
 2711 - Flood Control and Drainage
 4552 - Capital Outlay on North Eastern Areas
 * 4701 - Capital Outlay on Major and Medium Irrigation
 4711 - Capital Outlay on Flood Control Projects

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	24,10,83			
Supplementary :	23,59,17	47,70,00	26,11,09	-21,58,91
Amount surrendered during the year				...
Capital:				
Original :	1,91,93,00			
Supplementary :	40,05,50	2,31,98,50	2,11,92,53	-20,05,97
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	41,45.00	19,79.28	-21,65.72
Plan : Valley Areas	1,74.00	5,34.35	3,60.35
Plan : Hill Areas	4,51.00	97.46	-3,53.54
Total Voted :	47,70.00	26,11.09	-21,58.91
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,41,71.50	1,53,72.50	12,01.00
Plan : Hill Areas	90,27.00	58,20.03	-32,06.97
Total Voted:	2,31,98.50	2,11,92.53	-20,05.97

* The discrepancy in the accounting classification between budget document and the prescribed head of accounts is under correspondance with the State Government. Reply is awaited (August, 2009).

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2701 Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
005 Survey & Investigation			
10 Water Development			
O.	1,63.51		
S.	12.74		
R.	...	1,76.25	1,67.18
051 Construction			-9.07
08 Singda Irrigation Project			
O.	1,91.12		
S.	29.45		
R.	...	2,20.57	2,13.76
04 Medium Irrigation -Non-commercial			-6.81
001 Direction and Administration			
01 Direction			
O.	5,59.75		
S.	52.03		
R.	...	6,11.78	6,00.86
80 General			-10.92
800 Other Expenditure			
05 Irrigation Projects			
O.	...		
S.	21,85.00		
R.	...	21,85.00	-21,85.00
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O.	6,81.45		
S.	79.95		
R.	...	7,61.40	7,52.78
052 Machinery and Equipment			-8.62

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

07 New Supply

O.	20.00		
S.	...		
R.	...	20.00	-20.00

(State Plan - Normal)

2701 Major and Medium Irrigation

02 Major Irrigation-Non-Commercial
051 Construction

10. Khuga Irrigation Project
Voted-Hill-Plan

O.	1,66.50		
S.	...		
R.	...	1,66.50	97.36
			-69.14

14 Thoubal River Irrigation Project
Voted-Hill-Plan

O.	1,81.50		
S.	...		
R.	...	1,81.50	-1,81.50

04 Medium Irrigation -Non-commercial
051 Construction

06 Dolaithabi River Irrigation Project
Voted-Hill-Plan

O.	1,03.00		
S.	...		
R.	...	1,03.00	0.10
			-1,02.90

Excess occurred mainly under :

(State Non-Plan)

2711 Flood Control and Drainage

01 Flood Control
800 Other expenditure

04 Flood Control

O.	1,70.00		
S.	...		
R.	...	1,70.00	2,44.71
			+74.71

(State Plan - Normal)

2701 Major and Medium Irrigation

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Valley-Plan			
O.	33.50		
S.	...		
R.	33.50	1,04.69	+71.19
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,18.50		
S.	...		
R.	1,18.50	3,02.90	+1,84.40
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O.	22.00		
S.	...		
R.	22.00	1,26.77	+1,04.77

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4701 Capital Outlay on Major and Medium Irrigation

02 Major Irrigation-Non-Commercial

051 Construction

10 Khuga Irrigation Project

Voted-Hill-Plan

O. 19,00.00

S. 26,58.00

R. ... 45,58.00

45,42.27

-15.73

04 Medium Irrigation-Non-Commercial

051 Construction

05 Dolaithabi River Irrigation Project

Voted-Hill-Plan

O. 42,09.00

S. ...

R.

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

...	42,09.00	12,67.01	-29,41.99
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Hill-Plan			
O. 2,60.00			
S. ...			
R. ... 2,60.00		10.75	-2,49.25
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O. 1,00.00			
S. ...			
R. ... 1,00.00			-1,00.00
Excess occurred mainly under :			
(State Plan - Normal)			
4701 Capital Outlay on Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
051 Construction			
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O. 1,20,24.00			
S. ...			
R. ... 1,20,24.00		1,23,33.70	+3,09.70
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O. 7,00.00			

Grant No : 40 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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S. 13,47.50

R. ... 20,47.50 30,38.80 +9,91.30

Revenue

Voted :

- In the Revenue section, the saving was Rs.21,58.91 lakh. However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

- In the Capital section, the saving was Rs.20,05.97 lakh. However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 41 - Art and Culture
(All Voted)

Major Heads: 2205 - Art and Culture

4202 - Capital Outlay on Education, Sports, Art and Culture

	Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Revenue:			
Original :	12,75,19		
Supplementary :	...	12,75,19	10,66,95
Amount surrendered during the year			-2,08,24
Capital:			
Original :	5,25,00		
Supplementary :	5,25,00	2,94,78	-2,30,22
Amount surrendered during the year			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	3,24.79	3,43.21	18.42
Plan : Valley Areas	9,35.40	7,02.38	-2,33.02
Plan : Hill Areas	15.00	21.36	6.36
Total Voted :	12,75.19	10,66.95	-2,08.24
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	5,25.00	2,94.78	-2,30.22
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	5,25.00	2,94.78	-2,30.22

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00	NULL		
102	Promotion of Arts and Culture		
10	Manipur Film Development Corporation		
O.	19.00		
S.	...		
R.	19.00	12.97	-6.03
107	Museums		
12	Museum		
O.	29.48		
S.	...		
R.	-7.09	23.81	+1.42
(State Plan - Normal)			
2205 Art and Culture			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Valley-Plan			
O.	1,84.00		
S.	...		
R.	-85.77	1,07.68	+9.45
103	Archaeology		
14	Kangla Fort Board		
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	75.00	60.00	-15.00
800	Other expenditure		
04	Heritage Protection		
Voted-Valley-Plan			
O.	1,55.30		
S.	...		
R.	1,55.30	1,30.30	-25.00
12	Imphal Art College		
Voted-Valley-Plan			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	45.00		
S.	...		
R.	45.00	40.00	-5.00
15 Manipur Film Development Corporation			
Voted-Valley-Plan			
O.	2,00.00		
S.	...		
R.	2,00.00	1,03.02	-96.98
23 Republic Day Celebration at New Delhi			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	25.00	5.00	-20.00
<u>Excess occurred mainly under :</u>			
<u>(State Non-Plan)</u>			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	34.90		
S.	...		
R.	4.10	39.00	39.61
102 Promotion of Arts and Culture			
15 Manipur State Kala Academy			
O.	61.28		
S.	...		
R.	61.28	75.28	+14.00
103 Archaeology			
04 Archaeology			
O.	27.67		
S.	...		
R.	6.24	33.91	32.46
105 Public Libraries			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving(-)
13 Public Library			
O.	42.54		
S.	...		
R.	5.36	47.90	49.66
			+1.76
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
102 Promotion of Arts and Culture			
07 Gazetteer			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	8.00
			+3.00
104 Archives			
04 Archives			
Voted-Valley-Plan			
O.	28.00		
S.	...		
R.	6.00	34.00	30.62
			-3.38
105 Public Libraries			
22 Public Library			
Voted-Valley-Plan			
O.	63.00		
S.	...		
R.	4.00	67.00	72.57
			+5.57
Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	1.00	16.00	21.36
			+5.36
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Expenditure			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

01 Kangla Fort

Voted-Valley-Plan

O. 3,00.00

S. ...

R. ... 3,00.00 1,19.81 -1,80.19

07 Construction of Auditorium

Voted-Valley-Plan

O. 1,00.00

S. ...

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

Excess occurred mainly under :

(State Plan - Normal)

6202 Loans for Education, Sports, Art and Culture

04 Art and Culture

800 Other Loans for Art and Culture

01 Loans to MFDC

Voted-Valley-Plan

O. 0.00

S. ...

R. 50.00 50.00 50.00 +0.00

Grant No : 41 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

Revenue

Voted :

- In the Revenue section, the saving was Rs.2,08.24 lakh.
However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated
(September,2009).

Capital

Voted :

- In the Capital section, the saving was Rs.2,30.22 lakh.
However, no portion of it was surrendered during the year.

Reasons for final savings and excess have not been intimated
(September,2009).

Grant No : 42 - State Academy of Training
(All Voted)

Major Heads: 2070 - Other Administrative Services
4070 - Capital Outlay on Other Administrative Services

Revenue:	Total grant	Actual expenditure	Excess (+) Saving (-)
	(In thousands of rupees)		
Original :	1,26,76		
Supplementary :	18,32	1,45,08	1,31,71
Amount surrendered during the year			-13,37
			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,05.08	1,03.48	-1.60
Plan : Valley Areas	40.00	28.23	-11.77
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,45.08	1,31.71	-13.37

Grant No : 42 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2070 Other Administrative Services			
00	NULL		
003	Training		
01	State Academy of Training		
	Voted-Valley-Plan		
O.	40.00		
S.	...		
R.	...	40.00	28.23
			-11.77

Revenue

Voted :

- The grant closed with a saving of Rs. 13.37 lakh, but it was not surrendered during the year.

In view of the saving of Rs.13.37 lakh, the supplementary provision of Rs.18.32 lakh proved excessive.

Reasons for final saving have not been intimated (September, 2009).

Grant No.: 43 - Horticulture and Soil Conservation

(All Voted)

Major Heads: 2401 - Crop Husbandry
2402 - Soil and Water Conservation
2415 - Agricultural Research and Education
2552 - North Eastern Areas

	Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:			
	(In thousands of rupees)		
Original :	33,79,82		
Supplementary :	...	33,79,82	-1,72,43
Amount surrendered during the year (31st March, 2009)			1,25,43

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	12,77.34	13,30.72	53.38
Plan : Valley Areas	13,39.98	18,22.62	4,82.64
Plan : Hill Areas	7,62.50	54.05	-7,08.45
Total Voted :	33,79.82	32,07.39	-1,72.43

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
109	Extension and Farmers' Training		
07	Horticulture Extension Service		
O.	64.23		
S:	...		
R.	-21.31	42.92	38.00
			-4.92
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
	Voted-Hill-Plan		
O.	12.00		
S.	...		
R.	...	12.00	4.84
			-7.16
800	Other expenditure		
15	Fruit Preservation Factory		
	Voted-Hill-Plan		
O.	5.00		
S.	...		
R.	...	5.00	-5.00
2402 Soil and Water Conservation			
00	NULL		
001	Direction and Administration		
29	Strengthening of Soil Conservation		
	Voted-Valley-Plan		
O.	18.00		
S.	...		
R.	-6.00	12.00	8.67
			-3.33
	Voted-Hill-Plan		
O.	12.00		
S.	...		
R.	-4.00	8.00	6.42
			-1.58
102	Soil Conservation		
32	Watershed Development Project in Shifting Cultivation Areas		

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O.	7,10.00		
S.	...		
R.	1,80.00	8,90.00	-8,90.00
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production			
Voted-Valley-Plan			
O.	65.00		
S.	...		
R.	...	65.00	-65.00
(Centrally Sponsored Scheme (CSS))			
2401 Crop Husbandry			
00	NULL		
105 Manures and Fertilisers			
01 National Project on Organic Farming			
Voted-Central Plan- Valley			
O.	42.48		
S.	...		
R.	...	42.48	-42.48
800 Other expenditure			
15 Macro Management Of Agriculture			
Voted-Central Plan- Valley			
O.	11,13.00		
S.	...		
R.	-1,49.07	9,63.93	8,38.50
			-1,25.43
(N.E.C. Scheme)			
2552 North Eastern Areas			
00	NULL		
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao			
Voted-Central Plan- Valley			
O.	67.00		
S.	...		
R.	...	67.00	34.43
			-32.57
Excess occurred mainly under :			
(State Non-Plan)			

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	

2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

O. 78.52

S. ...

R. 4.72 83.24 87.34 +4.10

03 Execution

O. 2,79.15

S. ...

R. 25.67 3,04.82 3,08.10 +3.28

119 Horticulture and Vegetable Crops

05 Fruit Progeny Orchard & Nurseries

O. 54.71

S. ...

R. 4.44 59.15 58.74 -0.41

2402 Soil and Water Conservation

00 NULL

001 Direction and Administration

01 Direction

O. 3,36.68

S. ...

R. 0.17 3,36.85 3,41.02 +4.17

101 Soil Survey and Testing

12 Soil Survey and Testing

O. 1,01.42

S. ...

R. 22.99 1,24.41 1,24.51 +0.10

102 Soil Conservation

10 Soil Conservation

O. 1,60.65

S. ...

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)	
R. ...	7.31	1,67.96	1,69.61	+1.65
(State Plan - Normal)				
2401 Crop Husbandry				
00 NULL				
001 Direction and Administration				
01 Direction				
Voted-Valley-Plan				
O. 13.00				
S. ...				
R. ...	13.00	16.10		+3.10
109 Extension and Farmers' Training				
28 Strengthening Of Horticulture Information Unit				
Voted-Hill-Plan				
O. 0.00				
S. ...				
R. ...	0.00	3.38		+3.38
800 Other expenditure				
15 Fruit Preservation Factory				
Voted-Valley-Plan				
O. 0.00				
S. ...				
R. ...	0.00	3.74		+3.74
2402 Soil and Water Conservation				
00 NULL				
101 Soil Survey and Testing				
30 Survey, Investigation and Planning Cell				
Voted-Valley-Plan				
O. 5.00				
S. ...				
R. 6.00	11.00	23.48		+12.48
Voted-Hill-Plan				
O. 0.00				
S. ...				
R. 4.00	4.00	20.11		+16.11

Grant No : 43 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	8,85.00
			+8,85.00

Revenue

Voted :

2. Out of final saving of Rs. 1,72.43 lakh, Rs. 47.00 lakh remained unsurrenderd.

Reasons for final savings and excesses have not been intimated (September, 2009).

Grant No : 44 - Social Welfare Department
(All Voted)

Major Heads: 2235 - Social Security and Welfare
2236 - Nutrition
4235 - Capital Outlay on Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:				
				(In thousands of rupees)
Original :	78,26,57			
Supplementary :	25,18,65	1,03,45,22	90,98,99	-12,46,23
Amount surrendered during the year				...
Capital:				
Original :	17,69,13			
Supplementary :		17,69,13	...	-17,69,13
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	7,18.66	6,56.19	-62.47	
Plan : Valley Areas	84,07.96	61,94.11	-22,13.85	
Plan : Hill Areas	12,18.60	22,48.69	10,30.09	
Total Voted :	1,03,45.22	90,98.99	-12,46.23	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	17,69.13	0.00	-17,69.13	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	17,69.13	0.00	-17,69.13	

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of handicapped			
15 Government Ideal Blind School			
O.	52.88		
S.	4.55		
R.	...	57.43	50.18
102 Child Welfare			-7.25
23 Other Children's Home			
O.	10.37		
S.	...		
R.	...	10.37	-10.37
104 Welfare of aged, infirm and destitute			
22 Old Age Pension Scheme			
O.	99.84		
S.	...		
R.	...	99.84	47.98
			-51.86
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
38 Incentive to Anganwadi Workers & Helper Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
39 Nutrition Programme for Adolescent Girls Voted-Valley-Plan			
O.	5.00		
S.	7.74		
R.	...	12.74	7.74
104 Welfare of aged, infirm and destitute			-5.00
31 Welfare of Aged Infirm and Destitutes Voted-Valley-Plan			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	5,00.00		
S.	...		
R.	...	5,00.00	3,06.03
			-1,93.97
32 Old Age Pension Scheme (NOAPS)			
Voted-Valley-Plan			
O.	14,00.00		
S.	8,34.82		
R.	...	22,34.82	13,79.19
			-8,55.63
105 Prohibition			
16 Prohibition			
Voted-Valley-Plan			
O.	16.00		
S.	...		
R.	-3.50	12.50	6.69
			-5.81
2236 Nutrition			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
30 State Share for Nutrition Programme			
Voted-Valley-Plan			
O.	16,50.00		
S.	...		
R.	...	16,50.00	14,68.78
			-1,81.22
(Centrally Sponsored Scheme (CSS))			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O.	80.16		
S.	61.02		
R.	...	1,41.18	1,26.74
			-14.44
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O.	86.17		
S.	50.65		
R.	0.00	1,36.82	88.62
			-48.20

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
08 Imphal City ICDS Project Voted-Central Plan- Valley			
O.	94.18		
S.	1,36.21		
R.	...	2,30.39	1,89.18
			-41.21
10 Imphal East ICDS Project Voted-Central Plan- Valley			
O.	98.34		
S.	1,16.54		
R.	...	2,14.88	1,75.11
			-39.77
11 Imphal East-II ICDS Project Voted-Central Plan- Valley			
O.	91.47		
S.	1,24.06		
R.	...	2,15.53	1,88.64
			-26.89
12 Imphal West-I ICDS Project Voted-Central Plan- Valley			
O.	97.56		
S.	1,34.03		
R.	...	2,31.59	1,77.26
			-54.33
13 Imphal West-II ICDS Project Voted-Central Plan- Valley			
O.	84.78		
S.	1,17.33		
R.	0.00	2,02.11	1,68.32
			-33.79
14 Integrated Child Development Services Schemes Voted-Central Plan- Valley			
O.	5,30.86		
S.	...		
R.	-3,40.48	1,90.38	1,37.94
			-52.44
16 Kakching ICDS Project Voted-Central Plan- Valley			
O.	98.42		
S.	68.78		
R.	0.00	1,67.20	1,32.97
			-34.23
20 Machi ICDS Project Voted-Central Plan- Valley			
O.			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
	34.11		
S.	...		
R.	-34.11	0.00	+0.00
21 Mao-Maram ICDS Project			
Voted-Central Plan- Hill			
O.	62.76		
S.	39.15		
R.	0.00	1,01.91	89.11
			-12.80
24 Moirang ICDS Project			
Voted-Central Plan- Valley			
O.	76.22		
S.	80.00		
R.	...	1,56.22	1,28.16
			-28.06
28 Parbung ICDS Project			
Voted-Central Plan- Valley			
O.	33.11		
S.	...		
R.	-33.11	0.00	+0.00
30 Purul ICDS Project			
Voted-Central Plan- Valley			
O.	38.37		
S.	...		
R.	-38.37	0.00	+0.00
32 Samulamlan ICDS Project			
Voted-Central Plan- Valley			
O.	23.09		
S.	...		
R.	10.47	33.56	-33.56
37 Tamenglong ICDS Project			
Voted-Central Plan- Hill			
O.	36.82		
S.	...		
R.	9.53	46.35	29.41
			-16.94
40 Thoubal ICDS Project			
Voted-Central Plan- Valley			
O.	1,30.06		

Grant No : 44 . Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S.	1,19.49		
R.	0.00	2,49.55	1,97.22
			-52.33
45 Ukhrul ICDS Project Voted-Central Plan- Hill			
O.	53.34		
S.	41.51		
R.	0.00	94.85	69.59
			-25.26
49 Saitu Gamphazol ICDS Project Voted-Central Plan- Hill			
O.	4.00		
S.	76.08		
R.	...	80.08	27.85
			-52.23
51 Tuibong ICDS Project Voted-Central Plan- Hill			
O.	4.00		
S.	49.82		
R.	0.00	53.82	26.26
			-27.56
2236 Nutrition			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
48 Wheat Based nutrition Programme Voted-Central Plan- Valley			
O.	6,45.08		
S.	2,02.44		
R.	...	8,47.52	8,24.99
			-22.53
(Central Plan Scheme (CPS))			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of handicapped			
01 District Disability Rehabilitation Centre (NPRPD Scheme) Voted-Central Plan- Valley			
O.	0.03		
S.	13.76		
R.	...	13.79	2.68
			-11.11
04 Government Ideal Blind School			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Voted-Central Plan- Valley			
O.	...		
S.	63.82		
R.	...	63.82	-63.82
Excess occurred mainly under :			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
01 Direction			
O.	38.41		
S.	8.07		
R.	...	46.48	55.12
			+8.64
08 District Social Welfare Office, Thoubal			
O.	5.43		
S.	0.40		
R.	...	5.83	8.85
			+3.02
25 Production-Cum-Training Centre Under R.T.I.			
O.	2.20		
S.	0.06		
R.	...	2.26	4.88
			+2.62
103 Women's Welfare			
31 Women and Children Programme			
O.	2,39.64		
S.	43.68		
R.	...	2,83.32	2,98.75
			+15.43
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
13 Museum-Cum-Doll House			
Voted-Valley-Plan			
O.	21.00		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S.			
R. 4.00	25.00	26.16	+1.16
103 Women's Welfare			
27 Women & Children's Programme Voted-Valley-Plan			
O. 20.00			
S.			
R. 5.00	25.00	23.28	-1.72
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes Voted-Hill-Plan			
O. 0.00			
S.			
R.	0.00	1,98.40	+1,98.40
32 Old Age Pension Scheme (NOAPS) Voted-Hill-Plan			
O. 0.00			
S.			
R.	0.00	5,71.44	+5,71.44
(Centrally Sponsored Scheme (CSS))			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
02 Chakpikarong ICDS Project Voted-Central Plan- Hill			
O. 40.38			
S.			
R. 19.71	60.09	72.82	+12.73
03 Chandel ICDS Project Voted-Central Plan- Hill			
O. 49.22			
S.			
R. 17.85	67.07	60.38	-6.69
04 Chingai ICDS Project, Ukhrul North Voted-Central Plan- Hill			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
O.	35.88		
S.	...		
R.	18.10	53.98	42.67
			-11.31
05 Churachandpur ICDS Cell Voted-Central Plan- Hill			
O.	8.53		
S.	...		
R.	3.49	12.02	15.14
			+3.12
15 Jiribam ICDS Project Voted-Central Plan- Hill			
O.	46.08		
S.	...		
R.	-46.08	0.00	56.80
			+56.80
17 Kamjong ICDS Project Voted-Central Plan- Hill			
O.	37.33		
S.	...		
R.	4.38	41.71	42.49
			+0.78
18 Kangpokpi ICDS Project Voted-Central Plan- Hill			
O.	67.94		
S.	...		
R.	29.91	97.85	1,22.69
			+24.84
20 Machi ICDS Project Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	41.06	41.06	39.46
			-1.60
28 Parbung ICDS Project Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	34.50	34.50	32.66
			-1.84
29 Phungyar ICDS Project Voted-Central Plan- Hill			
O.	27.94		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. 9.02	36.96	37.42	+0.46
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. 53.40	53.40	48.01	-5.39
31 Saikul ICDS Project			
Voted-Central Plan- Hill			
O. 47.86			
S. ...			
R. 20.93	68.79	70.80	+2.01
32 Samulamlan ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	1,11.44	+1,11.44
35 Singhat ICDS Project			
Voted-Central Plan- Hill			
O. 35.29			
S. ...			
R. 17.80	53.09	42.18	-10.91
36 Tamei ICDS Project			
Voted-Central Plan- Hill			
O. 30.22			
S. ...			
R. 7.56	37.78	44.71	+6.93
38 Tengnoupal ICDS Project			
Voted-Central Plan- Hill			
O. 38.40			
S. ...			
R. 22.15	60.55	44.89	-15.66
52 Saikot ICDS Project			
Voted-Central Plan- Hill			
O. 3.50			

Grant No : 44 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)
S.	16.10		
R.	18.81	38.41	40.26
			+1.85

Capital:-

Voted :

Saving(s) occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

800 Other expenditure

36 Costruction of Anganwadi Centres

Voted-Central Plan- Valley

O. 17,69.13

S. ...

R. ... 17,69.13

-17,69.13

Revenue

Voted :

2. In the Revenue section of the voted grant, there was a saving of Rs. 12,46.23 lakh, However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital

Voted :

3. In the Capital section of the voted grant, there was a saving of Rs. 17,69.13 lakh, However, it was not surrendered during the year.

Reasons for final saving have not been intimated (September, 2009).

Grant No : 45 - Tourism
(All Voted)

Major Heads: 3452 - Tourism
5452 - Capital Outlay on Tourism

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	2,42,04			
Supplementary :	...	2,42,04	2,40,77	-1,27
Amount surrendered during the year (31st March, 2009)				16
Capital:				
Original :	1,11,98			
Supplementary :	8,73,19	9,85,17	10,40,66	55,49
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	1,54.01	1,72.75	18.74	
Plan : Valley Areas	88.03	68.02	-20.01	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,42.04	2,40.77	-1.27	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	9,70.17	10,40.66	70.49	
Plan : Hill Areas	15.00	0.00	-15.00	
Total Voted:	9,85.17	10,40.66	55.49	

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
3452 Tourism			
01 Tourist Infrastructure			
800 Other expenditure			
03 National Games Works			
Voted-Valley-Plan			
C.	48.03		
S.	...		
R.	...	48.03	-48.03
(Central Plan Scheme (CPS))			
3452 Tourism			
80 General			
104 Promotion And Publicity			
02 Publicity & Exhibition			
Voted-Central Plan- Valley			
O.	40.00		
S.	...		
R.	-31.84	8.16	8.00
			-0.16
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3452 Tourism			
80 General			
001 Direction and Administration			
01 Direction			
O.	1,54.01		
S.	...		
R.	19.84	1,73.85	1,72.75
			-1.10
(State Plan - Normal)			
3452 Tourism			
01 Tourist Infrastructure			
800 Other expenditure			
06 Tourist Publicity			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	48.03
			+48.03
(Centrally Sponsored Scheme (CSS))			

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
3452 Tourism			
80 General			
800 Other Expenditure			
01 Equestrian			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 12.00	12.00	12.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
04 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -20.00	20.00	20.00	+0.00
05 Tourism Buildings			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00		-15.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
05 Tourism Buildings			
Voted-Valley-Plan			
O. 41.20			
S. ...			
R. 20.00	61.20	76.20	+15.00
(Central Plan Scheme (CPS))			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			

Grant No : 45 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

101 Tourist Centre

03 Tourism Buildings

Voted-Central Plan-Valley

O. 0.01

S. 8,68.61

R. ...

8,68.62

9,24.12

+55.50

Revenue

Voted :

2. In the Revenue section, as against the saving of Rs.1.27 lakh, only Rs.0.16 lakh was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September,2009).

Capital

Voted :

3. The Capital section of the voted grant closed with an excess expenditure of Rs.55.49 lakh (Rs.55,49,152), which requires regularisation

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 46 - Science and Technology and Information Technology
(All Voted)

Major Heads: 2501 - Special Programmes for Rural Development
2552 - North Eastern Areas
2810 - Non-Conventional Sources of Energy
3425 - Other Scientific Research

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
	(In thousands of rupees)		
Original :	11,39,00		
Supplementary :	2,46,05	13,85,05	16,05,77
Amount surrendered during the year			2,20,72
			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	56.42	57.31	0.89
Plan : Valley Areas	13,28.63	15,48.46	2,19.83
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	13,85.05	16,05.77	2,20.72

Grant No : 46 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2501 Special Programmes for Rural Development			
04			
105			
02			
O.	53.50		
S.	...		
R.	...	53.50	-53.50
(State Plan - Normal)			
3425 Other Scientific Research			
60			
004			
06			
O.	44.00		
S.	...		
R.	-5.00	39.00	39.00
			+0.00
25			
O.	6,25.00		
S.	...		
R.	...	6,25.00	5,65.80
			-59.20
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3425 Other Scientific Research			
60			
001			
01			
O.	0.50		
S.	2.42		
R.	0.00	2.92	57.31
			+54.39
(State Plan - Normal)			
3425 Other Scientific Research			
60			
001			
01			

Grant No : 46 : Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	18.00		
S.	...		
R.	7.60	25.60	24.63
004 Research and development			-0.97
26 Promotion of Information Technology(IT)			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-1.10	13.90	2,93.90
			+2,80.00

Revenue**Voted :**

- The expenditure exceeded the voted grant by Rs.2,20.72 lakh (Rs.2,20,72,216) the excess requires regularisation.

In view of the excess of Rs. 2,20.72 lakhs, supplementary provision of Rs.2,46.05 lakhs obtained during March,2009 proved inadequate.

Reasons for final savings and excesses have not been intimated (September,2009).

Grant No : 47 - Welfare of Minorities and Other Backward Classes
(All Voted)

Major Heads: 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
2250 - Other Social Services
4225 - Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

	Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Revenue:			
Original :	14,75,60		
Supplementary :	...	14,75,60	-2,28,58
Amount surrendered during the year			...
Capital:			
Original :	58,33		
Supplementary :	31,17,94	31,76,27	40,49
Amount surrendered during the year			...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	48.58	48.82	0.24
Plan : Valley Areas	14,27.02	11,98.20	-2,28.82
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	14,75.60	12,47.02	-2,28.58
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	31,76.27	32,16.76	40.49
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	31,76.27	32,16.76	40.49

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
Revenue:-			
Voted			
Saving(s) occurred mainly under :			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
102 Economic Development			
04 Welfare Of Other Backward Classes			
Voted-Valley-Plan			
O.	2,00.00		
S.			
R.	-44.60	1,55.40	1,55.30
			-0.10
05 Welfare Of Minorities			
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	-60.90	2,39.10	2,38.96
			-0.14
18 Manipur Minorities And OBC Economic Dev. Society			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-7.50	32.50	32.50
			+0.00
277 Education			
06 State Share Of CSS For Pre-Matric Scholarship(OBC)			
Voted-Valley-Plan			
O.	1,25.00		
S.	...		
R.	-50.00	75.00	75.00
			+0.00
282 Health			
06 Welfare of Minorities			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-8.52	31.48	31.48
			+0.00
283 Housing			
03 Housing for OBC			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	-1,50.00	0.00	0.00
			+0.00
04 Housing for Minorities			

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		

Voted-Valley-Plan			
O.	2,00.00		
S.	...		
R.	-1,00.00	1,00.00	-1,00.00
800 Other expenditure			
16 Skill Development			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-15.00	85.00	84.80
18 Planning, Monitoring & Evaluation			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-8.00	2.00	2.00
20 Minority Affairs			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-24.56	0.44	0.44

Excess occurred mainly under :**(State Non-Plan)**

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

03 Welfare of Backward Classes

001 Direction and Administration

03 Welfare Of Minorities

O. 16.31

S. ...

R. 1.69 18.00 19.10 +1.10

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

03 Welfare of Backward Classes

001 Direction and Administration

05 Welfare Of Minorities

Voted-Valley-Plan

O. 8.60

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.			
R.	8.60	15.36	+6.76
277 Education			
07 State Share of CSS for Pre-Matric Scholarship to Ministry Students Voted-Valley-Plan			
O. 0.00			
S.			
R. 14.00	14.00	14.00	+0.00
(Centrally Sponsored Scheme (CSS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
277 Education			
03 Post Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley			
O. 1,00.70			
S.			
R. 1,39.87	2,40.57	1,25.08	-1,15.49
04 Pre-Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley			
O. 26.32			
S.			
R. 1,82.04	2,08.36	2,08.36	+0.00
80 General			
800 Other expenditure			
05 Merit-Cum-Means based Scholarship to Students belonging to Minority Cum-minorities Voted-Central Plan- Valley			
O. 0.00			
S.			
R. 69.57	69.57	71.81	+2.24
06 Post Matric Scholarship to Students belonging to Minority Communities Voted-Central Plan- Valley			
O. 0.00			
S.			
R. 12.40	12.40	3.13	-9.27

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
07 Pre-Matric Scholarship to Students belonging to Minority Communities Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	46.05	46.05	44.86
			-1.19
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
03 Welfare of Backward Classes			
800 Other expenditure			
02 Girls' Hostel Voted-Central Plan- Valley			
O.	29.16		
S.	...		
R.	...	29.16	-29.16
<u>Excess occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
03 Welfare of Backward Classes			
800 Other expenditure			
01 Boys' Hostel Voted-Central Plan- Valley			
O.	29.17		
S.	52.06		
R.	...	81.23	1,51.23
			+70.00

Grant No : 47 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	

Revenue

Voted :

- In the Revenue section the saving was Rs. 2,28.58 lakh, However, no portion of it was surrendered during the year.

Reasons for final savings and excesses have not been intimated (September, 2009).

Capital

Voted :

- In the Capital section the expenditure exceeded by Rs.40.49 lakh (Rs. 40,49,000) the excess requires regularisation.

In view of the final excess of Rs. 40.49 lakh, the supplementary provision of Rs. 31,17.94 lakh obtained during March, 2009 proved inadequate.

Reasons for final saving and excess have not been intimated (September, 2009).

Grant No : 48 - Relief and Disaster Management
(All Voted)

Major Heads: 2245 - Relief on account of Natural Calamities

		Total grant	Actual expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
Revenue:				
Original :	6,65,81			
Supplementary :	8,40,45	15,06,26	11,99,33	-3,06,93
Amount surrendered during the year				...

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	14,76.26	11,69.33	-3,06.93
Plan : Valley Areas	30.00	30.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	<u>15,06.26</u>	<u>11,99.33</u>	<u>-3,06.93</u>

Grant No : 48 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
80	General		
800	Other Expenditure		
02 State Calamity Relief Fund			
O.	4,54.00		
S.	2,21.00		
R.	...	6,75.00	4,48.00
			-2,27.00
03 National Fund for Calamity Relief			
O.	...		
S.	5,45.00		
R.	...	5,45.00	
			-5,45.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2245 Relief on account of Natural Calamities			
80	General		
800	Other Expenditure		
01 State Calamity Relief Fund			
O.	1,51.00		
S.	73.50		
R.	...	2,24.50	6,93.84
			+4,69.34

Grant No : 48 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
			(In lakhs of rupees)

Revenue

Voted :

2. Out of final saving of Rs. 3,06.93 lakh, but no portion of it was surrendered during the year.

In view of the final saving, supplementary provision of Rs.8,40.45 lakh proved excessive.

Reasons for final savings and excess have not been intimated (September, 2009).

APPE

(Referred in the Summary
Grant-wise details of estimate and
in the accounts in

Number and name of Grant or Appropriation		Budget of Estimates		Act
		Revenue	Capital	Revenue
(1)	(2)	(3)	(4)	(5)
1	8. Public Works Department	38,11,90	5,00,00	34,48,68
2	15. Food and Civil Supplies	10,00	3,00,00	...
3	21. Commerce & Industries and Weights & Measures Department	...	3,01	...
4	22. Public Health Engineering Department	2,00,00	...	...
Grand Total		40,21,90	8,03,01	34,48,68

NDIX

of Appropriation Accounts)

actuals recoveries which have been adjusted

reduction of expenditure

(In thousand of rupees)

Actuals	Actuals Compared with the Budget Estimates			
	More (+)		Less (-)	
Capital	Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)
...	3,63,22	5,00,00
...	10,00	3,00,00
...	3,01
...	2,00,00	...
...	5,73,22	8,03,01

