08649





Appropriation Accounts

2008 - 2009

GOVERNMENT OF MANIPUR

COMPTROLLER AND AUDITOR GENERAL OF INDIA

APPROPRIATION ACCOUNTS

2008 - 2009

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

Intro	ductory	1
Sumr	nary of Appropriation Accounts	2-10
Certi	ficate of the Comptroller and Auditor General of India	11-14
Num	ber and name of the grant/appropriation:	
1.	State Legislature	15-17
2.	Council of Ministers	18-20
	APPROPRIATION No.1 – Governor	21-22
•	APPROPRIATION No.2 - Interest Payment and Debt Services	23-28
,	APPROPRIATION No.3 - Manipur Public Service Commission	29-30
3.	Secretariat	31-34
4.	Land Revenue, Stamps & Registration and District Administration	35-41
5.	Finance Department	42-47
6.	Transport	48-50
7.	Police	51-57
8.	Public Works Department	58-74
9.	Information and Publicity	75-77
10.	Education	78-92
11.	Medical, Health and Family Welfare Services	93-103
12.	Municipal Administration, Housing and Urban Development	104-107
13.	Labour and Employment	108-111
14.	Development of Tribal and Schedule Caste	112-119
15.	Food and Civil Supplies	120-124
16.	Co-operation	125-127
17.	Agriculture	128-137
18.	Animal Husbandry and Veterinary including Dairy Farming	138-144
19.	Environment and Forest	145-153
20.	Community Development and ANP, IRDP and NREP	154-158
21.	Commerce & Industries and Weights & Measures Department	159-160
22.	Public Health Engineering	167-174

TABLE OF CONTENTS - Concld.

23.	Power	175-185
24	Vigilance Department	186-187
25.	Youth Affairs and Sports Department	188-192
26.	Administration of Justice	193-195
27.	Election	196-198
28.	State Excise	199-200
29.	Sales Tax, Other Taxes/Duties on Commodities and Services	201-202
30.	General Economic Services and Planning	203-216
31.	Fire Protection and Control	217-218
32.	Jails	219-221
33.	Home Guards	222-223
34.	Rehabilitation	224-225
35.	Stationery and Printing	226
36.	Minor Irrigation	227-231
37.	Fisheries	232-235
38.	Panchayat	236-238
39.	Sericulture	239-242
40.	Irrigation and Flood Control Department	243-248
41.	Art and Culture	249-254
42.	State Academy of Training	255-256
43.	Horticulture and Soil Conservation	257-262
44.	Social Welfare Department	263-273
45.	Tourism	274-277
46.	Science and Technology and Information Technology	278-280
47.	Welfare of Minorities and Other Backward Classes	281-286
48.	Relief and Disaster Management	287-289
	APPENDIX - Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure	200 to 201

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		Amount of grant or	appropriation	Expen
gran	nt or appropriation	Revenue	Capital	Revenue
	(1)	(2)	(3)	(4)
1 .	State Legislature			
	Voted	16,66,17	20,00	15,46,14
	Charged	16,04		12,02
2	Council of Ministers			
	Voted	2,07,53	1,20,00	1,85,66
	Appropriation No. 1 - Governor			
	Charged	2,13,01	***	1,96,99
	Appropriation No. 2 - Interest			
	Charged	3,14,99,25	3,14,40,06	3,13,83,31
	Appropriation No. 3 - Manipur			
	Charged	1,74,87		1,71,56
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
	Charged	10,01		8,21
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
	Charged	70,69	, , ,	3,63
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
	I about and Employment			
13	Labour and Employment			

APPROPRIATION ACCOUNTS

diture		Saving	•	Exce	SS
Capita		Revenue	Capital	Revenue	Capital
(5)	1	(6)	(7)	(8)	(9)
(In thousand	of Rupees)				
				•	
	10,00	1,20,03	10,00	***	, , , , , , , , , , , , , , , , , , , ,
	•••	4,02	•••	•••	•••
	7.50	21.07	1 12 50		
	7,50	21,87	1,12,50		
		16,02	·		
	•••	10,02		•	
3 (09,79,05	1,15,94	4,61,01		·
٥, ٠	07,77,03		4,01,01		
		3,31			•••
		5,42		•••	
	•••	5,86,01	•••	•••	· · ·
		, ,			
					-
	99,70	2,46,96	30	·	•••
	2,11,93	. ···	9,12	16,96,18	
				(16,96,17,813)	
	•••	1,80	•••		•••
v		,		,	
	72,09,78	6,30	22	•••	
* *	1 00 00	. 25.02.51			
•	1,00,00	25,02,51	1	•••	
	82,30,69	28,35,60	30,28,91		
		67,06			····
	•••	07,00	•••		
	19,82	7,01	18	·	
		.,		•••	•••
	16,77,33	31,89,72	5,60,29	•••	111
		, ,	, ,		
			•		
,	47,74,16	8,31,66		÷	30,32,20
					(30,32,20,161)
	,	•	•		
	93,48,83	1,73,40			11,99,91
	, , , , , , , ,	1,73,70	•••	•••	(11,99,91,042)
					(11,22,21,042)
•	4,82,25	1,47,11	***	***	3,18,00
		, · · ,			(3,18,00,161)

SUMMARY OF

Number and name of		Amount of grant or	appropriation	Expen
gra	nt or appropriation	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	50 15 5 0		42.00.12
•	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
	7 Olcu	0,70,23	•••	0,57,70

APPROPRIATION ACCOUNTS -Contd.

diture	Saving		Excess	3
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(0)
(5) (In thousand of Rupees)	(6)	(7)	(6)	(9)
,				
	•			
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 <i>4,12,35</i>		•••	
	4,12,33		·	
			5,11 (5,10,845)	
	58,35	•••	•••	

SUMMARY OF

	Number and name of		Amount of grant or	appropriation	Expen
gra	nt or appropriation	·	Revenue	Capital	Revenue
	(1)		(2)	(3)	(4)
29	Sales Tax, Other Taxes/I Commodities and Service				
		Voted	1,88,88	***	1,97,95
30 .	General Economic Service Planning	ces and			
	Ū	Voted	61,87,73	5,58,39,50	46,31,95
31	Fire Protection and Contr	ol			,,
32	Jails	Voted	4,09,74	49,74	4,02,77
33	Home Guards	Voted	6,14,12	2,01,50	5,99,93
		Voted	7,81,99	•••	7,82,33
34	Rehabilitation	Voted	4,02,54		3,82,32
35	Stationery & Printing				
36	Minor Irrigation	Voted	3,19,61	•••	3,15,24
37	Fisheries	Voted	13,43,87	57,85,12	5,53,87
38	Panchayat	Voted	13,30,55	64,00	12,89,94
39	Sericulture	Voted	39,38,52		34,73,99
27	Socioantaro	Voted	20,89,00	62,82,18	18,69,58
40	Irrigation & Flood Contro Department	1			
41	Art and Culture	Voted	47,70,00	2,31,98,50	26,11,09
42	State Academy of Training	Voted	12,75,19	5,25,00	10,66,95
		Voted	1,45,08		1,31,71
43	Horticulture and Soil Cons		00.70.00		
44	Social Welfare Departmen	Voted it	33,79,82	····	32,07,39
		Voted	1,03,45,22	17,69,13	90,98,99

APPROPRIATION ACCOUNTS -Contd.

diture	Saving	ţ	Exces	s
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(In thousand of Rupees)				
			9,07	
		•••	(9,06,545)	
			•	
4,75,80,40	15,55,78	82,59,10		
4,73,60,40	13,33,76	82,39,10	···	····
49,74	6,97			· •••
1,74,53	14,19	26,97	•••	•••
			34	
	•••		(33,943)	•••
			· , ,	
	20,22			
	4,37			
	7,57		•••	• •••
49,72,45	7,90,00	8,12,67	•••	
4,26	40,61	59,74	***	
` 	4,64,53			
•••	1,01,03		•••	
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	·	,	
	1.0,01		•••	•••
•••	1,72,43			
,				
	12,46,23	17,69,13	•••	•••

SUMMARY OF

Number and name of		Amount of grant or	appropriation	Expen
gra	nt or appropriation	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	T		·
	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	Savi	ing	Excess	, , , , , , , , , , , , , , , , , , ,
Capital	Revenue	Capital	Revenue	Capital .
(5)	(6)	(7)	(8)	(9)
(In thousand of Rupees)			A STATE OF THE STA	
		•	e ^r	
10,40,66	1,27	•••	•••	55,49
				(55,49,152)
		· · · · · · · · · · · · · · · · · · ·	2,20,72	. ′
10 10 10 10 10 10 10 10 10 10 10 10 10 1			(2,20,72,216)	٠.
			:	
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- Concld.

The excess over the following voted grants require regularisation:

REVENUE PORTION

5.	Finance Department.	
23.	Power	
25	Youth Affairs and Sports Department	Least.
27.	Election	*;*
29.	Sales Tax, Other Taxes/Duties on Commodi	ties and Services
33.	Home Guards	
46.	Science and Technology and Information Te	chnology
		,

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)

Satisfied to the state of the s

	<u>Char</u>	ged	Voted		
	Revenue	Capital	Revenue	Capital	
	Rs.	Rs.	Rs.	Rs.	
Total expenditure	3,17,75,72	3,09,79,05	23,39,01,10	14,67,88,24	
according to the	1	•			
Appropriation Accounts					
Deduct- Total of			34,48,68		
Recoveries					
Net total expenditure as	3,17,75,72	3,09,79,05	23,04,52,42	14,67,88,24	
shown in statement No.10					
of the Finance Accounts					

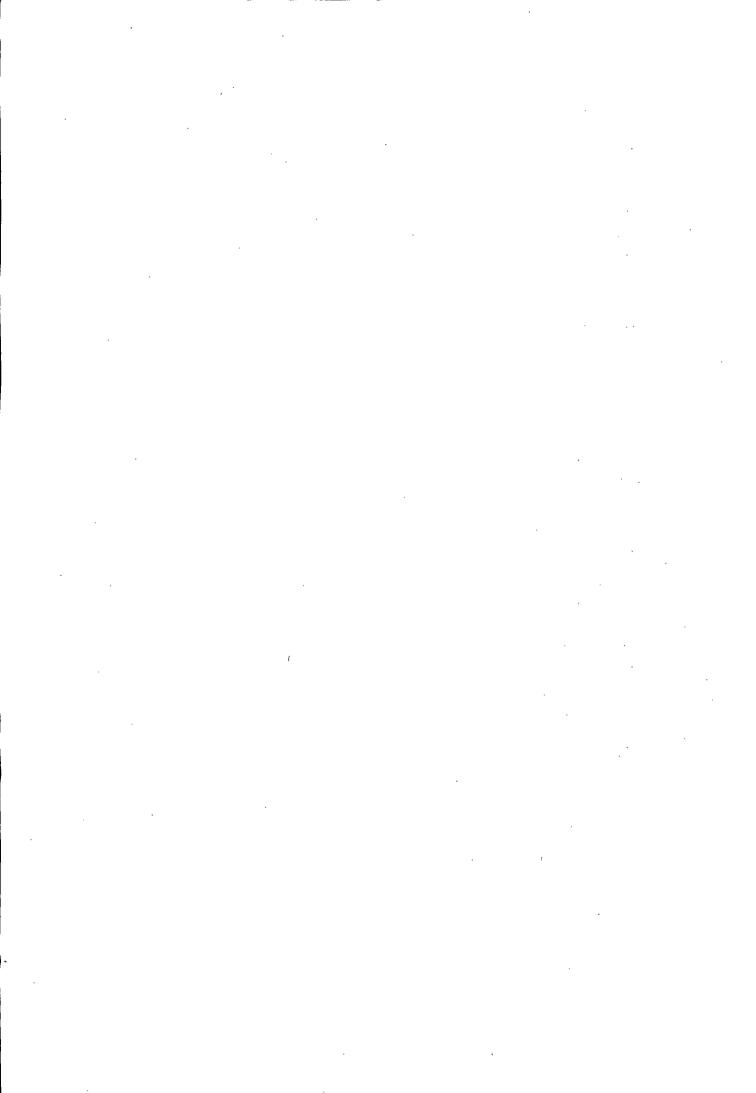
The details of recoveries referred to above are given in Appendix at Page 290-291.

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: 9 457

2010

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Grant No: 1 - State Legislature

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

Revenue	grant/	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(In thousands	of lrupees)
Original:	16,66,17		7) · S	• ,
Supplementary:	•••	16,66,17	15,46,14	-1,20,03
Amount surrendered during the year (31 March	, 2009)			96,82
Charged		•		
Original:	16,04			
Supplementary:	•••	16,04	12,02	-4,02
Amount surrendered during the year		• .		
Capital Voted :	•	<i>,</i> '		
Original:	20,00		. ·	
Supplementary:		20,00	10,00	-10,00
Amount surrendered during the year (31 March,	2009)		verb	10,00
Notes and Comments:	ion of the			

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)				
•		General .Valleÿ Areas Hill Areas	16,66.17 0.00 0.00	15,46.14 0.00 0.00	-1,20.03 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	1. 2. 1	Total gran	t Actual (In la	expenditure khs of rupee	Excess(+)/Saving(- s)
Revenue	ə: -				× 8
7	Toted :				
Savina	(s) occurred ma	inly under :			
	e Non-Plan)	illiy under .			
the state of the s	Parliament/Stat	e/Union Territo	orv Legisla	tures	
02		rritory Legisla			
101	Legislative Ass				
08	Members				
	6,69.3	6			
o. s.					
R.		6 60	36	6,03.95	-65.41
	1				-65.41
15	Chairman & Vice	-Chairman, Hill	Areas Com	mittee	
0.	16.6	0			
S.					
R.			60	9.00	-7.60
103	Legislative Sec	retariat			
03	General Establi	shment			
0.	7,11.1	0			
S.					
R.		7,11.	10	6,68.95	-42.15
France	occurred mainl	u under :			
	e Non-Plan)	y under .			
	Parliament/Stat	e/Union Territo	orv Legisla	tures	
02		rritory Legisla			
	Legislative Ass		Caro		
	Speaker and Dep				
0.	0.5	6			
s.		•			
R.		0	56	2.50	+1.94
			~ ~		11.73

Voted:

Grant No: 01 Concld.

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
 - 0. 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 unsurrendered 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.

Pavanua		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		•	(In thousands	of lrupees)
Original:	1,70,78		•	
Supplementary:	36,75	2,07,53	1,85,66	-21,87
Amount surrendered during the year				***
Capital:	•			· · ·
Original:	1,20,00			
Supplementary:		1,20,00	7,50	-1,12,50
Amount surrendered during the year (31st Mar	ch, 2009)			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
I	Plan :	Valley Areas	0.00	0.00	0.00
F	Plan :	Hill Areas	0.00	0.00	0.00
•	Total	Voted :	2,07.53	1,85.66	-21.87
Capital :		· .			
N	Non-Plan :	General	1,20.00	7.50	-1,12.50
F	Plan :	Valley Areas	0.00	0.00	0.00
E	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	1,20.00	7.50	-1,12.50

Grant No : 02 Contd.

Heads	Tot	· /T-	al expenditure Exces	s(+)/Saving(
Revenu	,			
	Voted :		•	
Savin	g(s) occurred mainly und	er :		
	te Non-Plan)			
2013	Council of Ministers			
00	NULL			
. 101	Salary of Ministers and	Deputy Minist	ers	
03	Salaries of Ministers &	Dy. Ministers		
0	. 31.50	•		
S	. 11.78			••
R		43.28	36.33	-6.95
108	Tour Expenses	$(-1)^{2} \cdot (-1)^{2} $	· And	.•
04	Tour Expenses			•
0	. 40.00	•		
S				
R		40.00	31.67	-8.33
800	Other Expenditure			
02	Other Expenditure			
0	. 95.00		· · · · · · · · · · · · · · · · · · ·	
´S				
R		1,19.97	1,14.44	-5.53
Capita	1:-			
	Voted :		•	
Savin	g(s) occurred mainly und	er :		
	te Non-Plan)			
	Loans to Government Ser	vants, etc.	•	
00	NULL			
201	House Building Advances			
05	Loans to Ministers			
0.	80.00			
S				
R		80.00	7.50	-72.50
202	Advances for purchase o	f Motor Convey	ance	
05	Loans to Ministers			
0.	40.00		•	
S				

Grant No: 02 Concld.

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 Actual Excess (+)
appropriation expenditure Saving (-)

Revenue:

(In thousands of rupees)

Original:

1,71,39

Supplementary:

41,62

2,13,01

1,96,99

-16,02

Amount surrendered

during the year

Notes and Comments:

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

(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

Concld.

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

Revenue:Charged:

Saving(s) occurred mainly under :

(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/Administratorof Union Territories
- ... 03 Governor

Charged-General-Non Plan

- 0. 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 :			(In thousand	ds of rupees)
Original :	2,99,11,85			
Supplementary:	15,87,40	3,14,99,25	3,13,83,31	-1,15,94
Amount surrendered				
during the year				•••
Capital				
Original:	3,11,60,95			•
Supplementary:	2,79,11	3,14,40,06	3,09,79,05	-4,61,01
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	3,14,99.25	3,13,83.31	-1,15.94	
Ťotal :	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 (In 1	expenditure akhs of rupe	Excess (+) /Saving (-
Revenu	e:-				
	Charged:			:	
	g(s) occurred main	lu undon i			
	e Non-Plan)	iry under :		• • •	
-	Interest Payment				
01	Interest on Inte	rnal Debt		•	
	Interest on Marke				
10	Interest on Marke	t Loans			
	harged-General-No	n Plan			
Ο.		,			•
S.	8,77.58	•		· ·	
R.		96,20.81		95,23.36	-97.45
					mall Savings Fund of
	the Central Gover Special Securitie harged-General-Nor		Governm F of Cer	nent ntral Govt.	by State Govt.
0.	=	. Flan			
s.	· ,	•			
. R.		63,98.30		65,37.78	+1,39.48
	Interest on Other		`	05,57.70	11,35.40
200	incorese, on other	Internal Debts			•
	Life Insurance Co		dia (inc	luding GIC/	NIC)
С	harged-General-No	n Plan			•
0.	•			•	
S.		,		•	
R.	84.59	2,83.60			-2,83.60
35	Rural Electrifica	tion Corporation	n		•
С	harged-General-Nor	n Plan			
0.	10,60.43				
S.	2,63.04	•			
R.	• • •	13,23.47		9,54.54	-3,68.93
03	Interest on Smal			ds etc	
104	Interest on State	Provident Fund	s		
	Interest on State harged-General-Nor				·
0.	=	i Flan			
s.				,	
R.	·	57,53.03	•	57 17 69	-35.41
04	Interest on Loan	· ·	From Con	57,17.62	
	Interest on Loan Interest on Loans			crar Govern	HEIIC
201	THE POLICE OF HOURS	101 Hall	COLLONICS		•
80	Interest on Pre-0 recommendation.	4-05 loans cons	olidated	l in terms o	f TFC
С	harged-General-Nor	n Plan	٠.		

Actual expenditure

Excess (+) /Saving (-)

Appropriation No : 2 Contd. Total appropriation Actual

Heads

		(In	lakhs of rupees)	
	•	·,		
•				
			,	
0.	47,86.42	•	•	
s.	47,00.42			•
R.	•••	47,86.42	4,78.64	-43,07.78
	erest on Loans for		•	
•	•		·	
	erest on Loans for ged-General-Non Pla	= -	emes	
0.	64.05			
s.	• • •			
R.	-9:17	54.88	45.87	-9.01
Excess oc	curred mainly unde	r:		
(State N	•	•		•
	erest Payment		•	
	terest on Internal			•
200 Int	erest on Other Int	ernal Debts	•	. ·
29 Nat	ional Co-operative	Development Corp	oration	•
Char	ged-General-Non Pla	an		٠.
0.	83.35			
s.	• • •			
R.	85.60	1,68.95	1,10.05	-58.90
305 Man	agement of Debt			
24 Man	agement of Debt	÷		
Char	ged-General-Non Pla	an ·		
0.	23.31	•		
S.	• • •			
R.	3.69	27.00	2,02.17	+1,75.17
	terest on Small Sa		unds etc	:
106 Int	erest on Group Ins	urance Schemes	•	
	erest on Group Ins ged-General-Non Pla			
0.	16.00			•
s.	2.33			
R.	•••	18.33	4,82.45	+4,64.12
04 In	terest on Loans and	d Advances from Co	entral Government	
103 Int	erest on Loans for	Centrally sponso	red Plan Schemes	•
06 Int	erest on Loans for	Centrally Sponso	red 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 -0.15
104 Interest on Loans for Non-Plan	Schemes
07 Interest on Loans for Non-Plan S	Schemes
Charged-General-Non Plan	
0. 19,04.13	
s	
R0.17 19,03.96	62,11.74 +43,07.78
•	02,11.74 +43,07.76
Capital:-	
Charged:	and the second of the second o
Saving(s) occurred mainly under :	the stage of the s
(State Non-Plan)	
6003 Internal Debt of the State Gover	-nmont
	indence .
00 NULL	
101 Market Loans	
25 Market Loans (bearing interest)	
Charged-General-Non Plan	
	• •
0. 54,75.94	
S	
R 54,75.94	54,50.94 -25.00
103 Loans from Life Insurance Corpor	ration of India
- · · · · · · · · · · · · · · · · · · ·	
18 Loans from Life Insurance Corpor Charged-General-Non Plan	cation of India
0. 3,01.67	
S	
R1.67 3,00.00	1.67 -2,98.33
	•
104 Loans from General Insurance Cor	rporation of India
16 Loans from General Insurance Cor Charged-General-Non Plan	rporation of India
0. 1.67	,
s. 1,39.66	
	0.00
R. 1,41.33	0.00 -1,41.33
209 Loans from Other Institutions	
19 Loans from NABARD (RIDF - Loans)	

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

Appropriation No : 2 Contd.

ម្នាធិប្បាធិ Charged-General-Non Plan-Ο. 1,59.00 s. 0.87 1,59.87 0.00 6004 Loans and Advances from the Central Government 05 Loans for Special Schemes 30-18-54 101 Schemes of North Eastern Council 36 Schemes of North Eastern Council Charged-General-Non Plan 0. 38.60 s. -8.28 30.32 29.08 Excess occurred mainly under : (State Non-Plan) 6003 Internal Debt of the State Government 0.0 105 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. S. 0.00 1,59.87 +1,59.87 6004 Loans and Advances from the Central Government Loans for State/Union Territory Plan Schemes 101 Block Loans Block Loans Charged-General-Non Plan Ο. 2,32,79 .. S. . . . 7.50 2,40.29 2,40.29 +0.0004 Loans for Centrally Sponsored Plan Schemes 800 Other Loan 30 Other Loans Charged-General-Non Plan 78.91 Ο. S. 34.19 R. 0.60 1,13.70 1,21.57 +7.87

Appropriation No : 2 Concld.

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

Revenue Charged :

2. 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:

3. 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

Actual

Excess (+)

appropriation

expenditure

Saving(-)

Revenue:

(In thousands of rupees)

Original:

1,70,50

Supplementary:

4,37

1,74,87

1,71,56

-3,31

Amount surrendered during the year

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

Non-Plan : General	1,74.87	1,71.56	-3.31
Total :	1,74.87	1,71.56	-3.31

Appropriation No : 3 Concld.

Heads		Total	appropriation	Actual expenditure (In lakhs of rupee	
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:

- Secretariat 3

(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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	27,94,48	(In thousands of rupees	
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)

Total Voted :	37,20.05	31,34.04	-5.86.01
Plan : Hill Areas	.0.00	0.00	0.00
Plan : Valley Areas	97.09	93.52	-3.57
Non-Plan : General	36,22.96	30,40.52	-5,82.44

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
,		(In lakhs of rupees	;)
Revenue:-			
Voted :		t ett i	
Saving(s) occurred mainly	y under :		•
(State Non-Plan)	•	•	t.
2052 Secretariat-General	l Services	•	. *
00 NULL 090 Secretariate	•		•
090 Secretariate		· .	
01 Chief Minister's Se	ecretariat		
			•
0. 66.06			
S. 53.74	1 10 00	1 00 77	11 02
R	1,19.80	1,08.77	-11.03
05 Finance Secretaria	3	•	
0. 1,07.00	• .		•
S. 19.75		·	
R	1,26.75	97.64	-29.11
v	2720.70	37.01	23.11
17 Other Secretariat			•
0. 15,13.56		•	
s. 5,06.93	. •	,	
R	20,20.49	18,15.05	-2,05.44
21 Secretariat of Chie	ef Secretary	•	
0. 63.47			
S. 5.01	*1		•
R. 6.02	74.50	59.91	-14.59
22 Secretariat of Home	e Department	,	
	•		
0. 1,01.24		•	
s. 37.79			•
R	1,39.03	1,15.17	-23.86
099 Board of Revenue	* *;		
20 Revenue Commissione	er's Office		
0. 34.10		•	
s			
R 3.15	37.25	28.27	-8.98
2059 Public Works			
60 Other Buildings	•		•
800 Other Expenditure			,

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

Grant No : 03 Contd.

Total grant

11	Liaison Office, Delhi			
0.	10.00			
s.				
R.		60.00	0.35	-59.65
	Other Administrative S			0,100
	NULL			
115	Guest Houses, Governmen	nt Hostels et	c.	
10	Liaison Office, Kolkata	a		
0.	·			
s.		1 50 50		
R.	•••	1,53.59	49.56	-1,04.03
11	Liaison Office, Delhi			
0.	1,52.00			
s.				
R.	•••	1,93.73	1,84.97	-8.76
2220	Information and Public	ity		
	Others		•	
102	Information Centres			
01	State Information Comm.	ission		
0	16.00			
o. s.				
R.		20.00	7.57	-12.43
	Other Social Services		, , , , ,	22.13
00	Null	•	•	
800	Other Expenditure			
16	Non-returnable contribu	ution to Post	and Telegraph Depar	ctment
	22.00			
o. s.		•		
R.	•	23.00		-23.00
	Secretariat-Social Serv	•		40,00
00	NULL			
090	Secretariat			
	-			

Grant No: 03 Concld.

				
Heads		Total grant	Actual expenditure	Excess (+) /Saving (-)
110000	•	, rocar grand		
			(In lakhs of rupee	a)
		· ·	tin raking of tubee	3 <i>)</i>

23 Social Service Secretariat.

0. 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

0. 17.45

s. 10.07

R. ... 27.52 16.77 -10.75

Revenue

Voted:

2. 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 Administra (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(-)
Revenue:	·			
		(In thousands of rupees)
Original :	27,72,52			
Supplementary:	6,52,99	34,25,51	31,78,55	-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 conta.				
Heads	!	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)	
Revenu	e:-				
,	Voted :				
	g(s) occurred mainly u	nder :			
	e Non-Plan)				
	Land Revenue				
00	NULL	,	•		
001	Direction and Adminis	tration			
10	Imphal West District				
0.	1,49.15				
S.	70.22				
R.		2,19.37	1,76.58	-42.79	
27	Thoubal District				
Ö.	65.61	•	• ,		
s.			·	·	
R.		87.83	74.51	-13.32	
101	Collection Charges				
10	Imphal West District				
0.	1,20.87				
S.	70.40				
R.	•••	1,91.27	1,37.21	-54.06	
. 18	Senapati District				
0.	18.31				
s.					
R.		23.31	14.46	-8.85	
27	Thoubal District				
0.	1,23.44				
· S.					
R.		1,50.80	1,40.60	-10.20	
102	Survey and Settlement				
01.	Direction				
^	2,35.06				
o. s.					
s. R.		2,61.00	2,49.24	-11.76	
	Land Records	2,01.00	2,43.24	-11.76	
02	Bishnupur District		•		

Grant No : 04 Contd.

leads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-
0. 50.10			
S. 16.69			
R	66.79	56.65	-10.14
08 Imphal East Dist	rict		
0. 72.12			
S. 12.88			
R	85.00	67.77	-17.23
10 Imphal West Distr	rict		
0. 68.16			
S. 41.60			
R	1,09.76	73.38	-36.38
18 Senapati District			
0. 8.95			
s. 1.12			
R. 0.88	10.95	4.55	-6.40
24 Tamenglong Distri	ict		
0. 18.85		,	
S			
R0.88	17.97	9.55	-8.42
27 Thoubal District			
0. 73.80		~	
S. 21.48			
R	95.28	83.55	-11.73
30 Ukhrul District			
0.00			
S. 12.64			
R	12,64	4.63	-8.01
2053 District Administ	tration		
00 NULL 093 District Establis			

Heads	То	otal grant	Actual (In la	expenditure khs of rupee	Excess(+)/Saving(-)
		•			,
	•				
			•		
08 Impha	al East District				•
0.	70.25		•	•	
s.	14.74				
R.		84.99		75.66	-9.33
094 Othe	r Establishments		-		
07 Chura	achandpur Sub-Divi	sion			
0	1 11 17				
. 0.	1,11.17		•		
S. R.	13.78	1,24.95	,	1,17.84	7 11
	•••	1,24.93		1,17.04	-7.11
12 Jirik	oam Sub-Division				
0.	74.35			-	
S.	8.28		•		
R.	• • •	82.63		70.91	-11.72
31 Ukhru	ul Sub-Divisions				
			•		
0.	1,29.84				
S.	21.28				
R.	,	1,51.12		1,17.92	-33.20
	Sponsored Scheme	(CSS))			
2029 Land 00 NULL					
	ey and Settlement (Operations		•	
	iterisation of Land Central Plan- Vall		,	•	
Ο.	• • •				
S.	72.19				
R.	•••	72.19		66.00	-6.19
	rred mainly under	<u>:</u>			
(State Non					•
2029 Land		•			•
· 00 NULL	tion and Administ:	nation			
OOT DILEC	cton and Administ	ration .			
02 Bishn	upur District				•

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

Grant No : 04 Contd.

Total grant

	•			
0.	. 89.67			
s.				
R.		95.71	1,04.49	+8.78
	Collection Charges	30112	1,01113	10,70
	·	•		
. 02	Bishnupur District			
	74.20			·
0.		•		•
S.		70 00	88.03	10.05
R.	District Administration	78.08	88.03	+9.95
00	NULL			
	District Establishments			
04	Chandel District			•
•				
0.				
S.		· C1 = 0	07.01	.05.40
R.		61.59	87.01	+25.42
06	Churachandpur District			
•	60: 61			
0.				·
s.		CC 02	71.39	. 4 . 5 . 6
R.		66.83	71.39	+4.56
24	Tamenglong District	•		,
0	FO. 40			
o. s.		•		
R.	•	54.09	57.63	+3.54
		. 34.03	37.03	+3.54
30	Ukhrul District			
0.	49.74			
s.			•	
R.		67.86	71.35	+3.49
	Other Establishments	500	,1.00	. 3. 45
05	Chandel Sub-Division			
^	1 15 70		·	
0.	1,15.70			

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

Grant No : 04 Contd.

Total grant

			•	
•	•			
S.	13.22			
R.		1,28.92	1,53.24	+24.32
25 Tamen	glong Sub-Divis	ion		
- •	•			
Ο.	87.68			
S.	10.04			•
· R.		97.72	1,09.67	+11.95
(Centrally	Sponsored Scher	ne (CSS))		
2029 Land	Revenue		v	
00 NULL		•		
102 Surve	y and Settlemen	t Operations		
01 50% C	entral Share of	CSS		
	Central Plan- Hi			
· 0.	0.00		,	
S.				
R.		0.00	3.43	+3.43

Grant No: 04 Concld.

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.2,46.96 lakh, but the entire amount remained unsurrendered.

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.0.30 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.

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:	·	(1	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		
Tot	al Voted :	2,71,58.10	2,88,54.28	16,96.18		
Charged Non-Plan	: General	10.01	8.21	-1.80		
Tot	cal Charged :	10.01	8.21	-1.80		
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		
Tot	al Voted:	2,21.05	2,11.93	-9.12		

Grant No :5

Contd.

Heads		Total grant/ appropriation	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(- es)
Revenue	a: -			
V	oted:			
Saving	(s) occurred mai	nly under :	,	
	e Non-Plan)			
	Treasury and Acc	ounts Administra	tion	•
00	NULL	-1		
097	Treasury Establi	snment		
18	Jiribam Sub-Trea	sury		
	02.50		f	
0.	23.78			
s.	-8.23	15.55	14 04	0 61
R.	Pensions and Oth		,	-0.61
01	Civil	er verriement be	Herres	
	Superannuation a	nd Retirement Al	lowances	
36	Superannuation &	Retirement Allo	wances	
0.	1,42,12.00			
s.	-,,	•		
R.	-6,82.07	1,35,29.93	1,41,69.37	+6,39.44
111	Pensions to Legi	slators		
28	Pension to Legis.	lators		
20	remoten to begin	140015		
0.	97.70			
s.	5,43.99			
R.	1,56.82	7,98.51	5,06.84	-2,91.67
	Miscellaneous Ge	neral Services		
00	NULL			
. 103	State Lotteries			
35	State Lotteries			
_				
0.	43.10			
s.	7 20	35 70	27.14	
R.	-7.38 Plan - Normal)	35.72	37.14	+1.42
	Treasury and Acco	ounts Administra	tion	
00	NULL			
	Directorate of A	ccounts and Trea	suries	
01	Direction		· · · · · · · · · · · · · · · · · · ·	
	oted-Valley-Plan	•		
0.	20.00			
			•	

Total grant/ appropriation

Grant No :5

Heads

Contd.

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

				,
	·			
S.	• • •	20.00	5.40	-14.60
R.	• • •		5.40	-14.60
	rred mainly unde	<u>r :</u>		
(State Non-	-Plan) Fiscal Services			
00 NULL	riscal Services			
	tion of Small Sa	vinas		
34 Small		_ J - ,		
54 BMGII	Davingo			
0.	23.83			
s.				
R.	6.70	30.53	29.83	-0.70
00 NULL 095 Direct		ts and Treasuries		·
01 Direct	tion			
0.	41.77			
S				
R.	-0.95	40.82	46.87	+6.05
097 Treas	ury Establishmen	t		. :
. 15 Imphal	l Treasury			
				•
0.	57.00			•
S.	• • •			
R.	4.37	61.37	61.04	-0.33
25 Moira	ng Sub-Treasury	•		
0.	23.70			•
s.	25.70			
R.	5.42	29.12	26.20	-2.92
		tirement benefits	_ • • • •	
01 Civil				
102 Commu	ted value of Pen	sions		•
06 Commu	ted Value of Pen	sion		

Grant No :5

Contd.

Heads		Total grant/ appropriation	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(
				•
	•			·
	•	•		
٠		•	•	
0.	, ,	•		
S.		17 00 22		
R.	3,68.03 Gratuities	17,90.33	21,85.15	+3,94.82
	•	•		
11	Gratuities	;	I	
0.	18,35.60	•	•	
s.	• *			· .
, R.	1,57.22	19,92.82	22,47.20	+2,54.38
105	Family Pensions			
09	Family Pension			
· 0.	30,29.90	• •		
s.			•	
R.	•••	40,47.93	47,75.32	+7,27.39
Capita				•
•	Voted :	• •		
	g(s) occurred main	ly under :		
	te Non-Plan) Loans to Governme	int Servante et	a	•
. 00′	NULL	ant bervants, et		
201	House Building Ad	lvances		
21	Loans to All Indi	a Services Offic	cers	
			·	,
0.	•	•	,	
s.		10.00		
R.	-6.00 Advances for pure	19.00	11.50	-7.50
	-	•		
21	Loans to All Indi	a Services Offic	cers	
0.	9.00			
s.		,		
. R.		5.20	3.60	-1.60
203	Advances for purc	nase or other co	onveyances	
21	Loans to All Indi	a Services Offic	cers (Purchase of Com	puters)

Grant No :5

Contd.

Heads	 ·. ··	7	Total grant/ appropriation	Actual exp (In lakhs	endi of	iture <i>rupees</i>	Excess (+)	/Saving(-)
			·					-

- 0. 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

- ת אווד.ד.
- 190 Investments in Public sector and other undertakings

1,81.04

04 Manipur Rural Bank

Voted-Valley-Plan

- 0. 1,20.00
- S. 61.04
- R. ...

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 Concld.

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(-)
Revenue:	•	_		,
1		. ()	In thousands of rupees)
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 la	khs of rupees)	•
	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	3,10.40 25.00 0.00	3,04.79 24.31 0.00	-5.61 -0.69 0.00
	Tota	al 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
	Tota	1 Voted:	72.10.00	72.09.78	-0.22

Heads	To	otal grant Actua	l expenditure E lakhs of rupees)	xcess(+)/Saving(-)
Revenue:-			•	
Voted :				
Saving(s) occ	curred mainly un	der :		
(State Plan	- Normal)			
2041 Taxes o	on Vehicles			
00 NULL			•	
800 Other E	Expenditure			
_	hening of Direc lley-Plan	torate of Transpo	rt	
0.	5.00			
S.				•
R.		5.00		-5.00
Evanes oggur	ed mainly under	•		
(State Non-P		<u>·</u>		
2041 Taxes				
00 NULL			•	•
	ion Charges			
03 Churach	nandpur District	•		
0.	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 E	Expenditure			
04 Researc	ch & Planning Ce	11	•	
	lley-Plan			
0.	20.00			
S.				
R.	0.00	20.00	24.31	+4.31
Capital:-				
Voted :		•		
Saving(s) occ	urred mainly un	der :		
	ponsored Scheme			
5056 Capital	Outlay on Inla	nd and Water Tran	sport	
00 NULL				•
800 Other e	expenditure	·		
02 Loktak	Inland Water Tr	asport		
	ntral Plan- Vall			
0.	1,78.15	-		-
	•			
s.				

Grant No : 06 Concld.

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

R. -1,78.15

0.00

+0.00

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
 - Ο.

0.00 -

S. .

1,21.85

R. 1,78.15

3,00.00

3,00.00

+0.00

Revenue

Voted

2. 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

3. 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 Welfare4059 - Capital Outlay on Public Works4216 - 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	-25,02,51
Amount surrendered during the year				
Capital:				• •
Original:	1,00,01	·		,
Supplementary:		1,00,01	1,00,00	-1
Amount surrendered during the year (31st M	arch, 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	L 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

Heads		Total grant	Actual	l expenditure	Excess(+)/Saving(-)
Revenue:-	· · · · · · · · · · · · · · · · · · ·		(III	lakhs of rupees,	
Voted	:				
•	ccurred mainly	under		2	
(State Non		4402			•
2055 Polic				1158, 670	· ·
00 NULL	-	. :	1.650		***
104 Speci	al Police		4. 1. 18	, e , e , e , e , e , e , e , e , e , e	· ·
03 11th	Battalion Mani				
0.	10,57.36				
S.	2,40.31	8 ¹		,	
R.	_,	12,97.67		11,34.24	-1,63.43
	Battalion Mani	nur Rifles (2)	nd IRB)		
04 12011	baccarron mana,	pur Killoo (i.	,	• .	in the Age and See and
0.	11,18.85				and the second of the second
s.	1,57.89		,		,
. R.		12,76.74		12,41.50	-35.24 Paristra
07 5th E	Battalion Manip	ur Rifles .			: france of
:	·:.	:		•	· · · · · · · · · · · · · · · · · · ·
Ο.	10,53.43			<i>∴</i>	a equity of the factors of
s.	2,06.29			46.00	•
R.		12,59.72		10,91.02	1,68.70 delicate
08 6th B	Battalion Manip	ur Rifles			
0.	11,25.94				er transport of the second of
s.	1,12.40		, '		•
R.		12,38.34		12,27.10	-11.24
09 7th I	Battalion Manip	our Rifles			
130		4."			
. 0.	11,85.12	•			
s.	1,12.88	- · · ·			
R.	· • • •	12,98.00		12,58.86	-39.14
10 8th 1	Battalion Manip	our Rifles			
0.	11,29.94	,			,
s.	81.34		·		,
"· R.	·	12,11.28		11,92.01	-19.27
28 13th	Battalion Mani	pur Rifles (3	rd IRB)		
0.	10,97.52				
s.	89.82				
. R.	0.00	11,87.34		11,71.56	-15.78
					*

Heads		Total grant		Excess(+)/Saving(-)
	•		(In lakhs of rupee	s)

29	14th Battalion Manipur	Rifles (4th I	RB)	
0.	13,87.96			
s.		•		
R.	0.00	14,82.97	11,70.31	-3,12.66
30	15th. Bn. Manipur Rifl	les(5th IRB)		
0.	8,57.78			
s.	3,29.89			
R.		11,87.67	10,42.94	-1,44.73
31	16th. Bn Manipur Rifle	es (6th IRB)		
0.	8,53.99		,	
s.	3,00.88			
R.	0.00	11,54.87	10,41.33	-1,13.54
32	17th. Bn Manipur Rifle	es (7th IRB)		
0.	3,67.24			,
S.	34.81			•
R.		4,02.05	1,28.33	-2,73.72
109	District Police			•
12	Bishnupur District			
· 0.	7,33.73			
s.				
R.	2,42.70	4,91.03	4,50.56	-40.47
16	Chandel District			
0.	3,06.69		•	
. S	. 97.13			
R.	9.65	4,13.47	3,28.77	-84.70
22	Imphal West District			
0	. 25,01.39			
S	. 2,25.49		. •	
R		27,26.88	27,09.21	-17.67
23	Imphal East District	-		

Heads	3. A. S.	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
•	•			
0.	6,04.03		,	•
s.	•			;
R.	• • •	7,40.84	7,21.52	-19.32
33	Thoubal District			
0.	4,59.43			
s.	3,64.11			
R.		8,23.54	7,94.47	-29.07
114	Wireless and Compu	ters		
14	Central Motor Tran	sport Workshop		
0.	1,76.07			
s.	0.35			•
R.	7.98	1,84.40	1,60.52	-23.88
18	City Police Contro	l Room	,	
0.	86.20			
s.	•••			
R.	-7.98	78.22	75.11	-3.11
36	Wireless			
0.	7,15.39			
s.	1,70.46		•	
R.		8,85.85	8,20.05	-65.80
115	Modernisation of P	olice Force	•	
25	Modernisation of P	olice Forces		
0.	22,40.08			e e
s.	20,34.82			
R.		42,74.90	19,81.67	-22,93.23
	Social Security and	d Welfare		·
01 200	Rehabilitation Other Relief Measu	res		
	Rehabilitation of			
	-	ground		
0.	25.00			,

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

Grant No : 07 Contd.

Total grant

	·					
s.						
R.	-20.00	5.00			-5.00	
35 V	/ictims of Extremist A	ction		٠,		
					•	
0.	1,00.00					
s.	• • •					
R.	-50.00	50.00	4.60		-45.40	
	occurred mainly under	_ <u>:</u>		-		
	Non-Plan)			•	٠.	
	Police NULL					
	NULL Direction and Administ	ration				•
01 [Direction					•
0.	22,78.56					
s.	18,24.70					
R.		41,03.26	47,66.19	•	+6,62.93	
15 (Centralized Procuremen	ıt				
				٠		
0.	8,52.01					
s.	40.44					
R.		8,92.45	15,86.71		+6,94.26	
003 I	Education and Training	f				
24 N	Manipur Police Trainin	g Centre			•	
				•	•	
0.	2,57.64					
S. R.	34.33	2,91.97	2,77.49		-14.48	
	Criminal Investigation		2,77.43		14.40	
		•				
13 (Criminal Investigation	Department				
0.	7,39.51		-			
s.	1,07.84	•				
R.	15.91	8,63.26	8,61.88		-1.38	
	Narcotic & Border Affa					
201	a Dordor Mirro					

Heads	3	Total grant	Actual expenditure (In lakhs of rupe	Excess (+) /Saving (-)
	· •			· · · · · ·
•		·	,	
	·			
	•	•		
0.	. 23.41			
S				
R		32.32	29.41	-2.91
	Special Police	32.32	20,41	2.31
	· ·			
05	1st Battalion Manipu	ır Rifles		
0.	. 11,29.74		•	`
. S.				
R	· ·	12,98.52	13,70.42	+71.90
	2nd Battalion Manipu			, , , , , , , , , , , , , , , , , , , ,
	Zhu Battarron Manipi	it kittes	•	
. 0.	11,40.94	, ,		•
S,		•		
R		13,62.47	13,87.15	+24.68
	District Police	,		
	Churachandpur Distri	.ct		
0.	3,37.77	* .		· · · · · ·
s.	• • •,		• •	
R.	50.92	3,88.69	3,76.88	-11.81
31	Senapati District			
O.	4,18.87			
S.	•	,		
R.	1	4,80.45	4,75.95	-4.50
		4,00.45	4,75.55	4.30
32	Tamenglong District			
Ο΄.	<u>-</u>			,
s.		•		•
/ R.	40.32	2,80.24	3,28.74	+48.50
34	Ukhrul District		· · · · ·	
0.	3,27.33			
s.		,	•	,
. R.		4,07.56	3,80.89	-26.67

Grant No: 07 Concld.

Heads

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

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 Husbandry4552 - Capital Outlay on North Eastern Areas5054 - Capital Outlay on Roads and Bridges

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

Notes and Comments:

during the year

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

Revenue:	4		· (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

Heads		Total grant	Actual (In la	expenditure khs of rupe	Excess(+)/Saving(- es)
Revenue	e:-				
7	Voted :				•
Savino	g(s) occurred mainl	v under :			,
	e Non-Plan)	4			
	Public Works	•			
. 60	Other Buildings		•		
. 053	Maintenance and R	epairs			
09	Functional Buildin	gs	•	•	
0.	18,87.19				
s.					
R.	,	18,87.19		6,07.75	-12,79.44
80	General	,		.,	
and the second second	Direction and Admi	nistration	•		•
		•		,	
01	Direction				
	76.01	,	•	•	
0. S.					
· R.		1,16.81		86.30	-30.51
		1,10.01		00.50	30.31
03	Architecture				
	20 56	•			
0.				•	,
,S.		33.70		16.84	-16.86
R.				•	
06	Deduct Amount tran	sferred to Othe	er Major	Heads	
	5 67 00		•	•	
0.	•	•			
S.		E 67 00		-5,57.42	+10.46
R.	• • •	-5,67.88		-5,57.42	710.40
08.	Execution				
	5 50 60				
0.	·				
s.	·	5 04 45	. • .	7 00 01	01 26
, R.	•••	7,24.17		7,02.81	-21.36
26	Store Control		•		
	- -				·
0.	_	,	•		
. S.		, .			
R.		97.90		90.91	-6.99
052	Machinery and Equi	pment		·	
06	Deduct Amount tran	sferred to Othe	er Major	Heads	•
	,				

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(- s)
			1	, °
	•			• **
			•	•
	50.00			
0.	-50.00	•	•	
S.	• • •			
R.	• • •	-50.00	-1,52.11	-1,02.11
18 New S	Supply		,	÷ .
Ο,	7.00			*•
S.		•		
R.		7.00	•	-7.00
799 Suspe	ense		•	
06 Deduc	et Amount transf	erred to Othe	r Heads/Sub-Heads	
0.	0.00			
s.				
R.		0.00	~5.75	-5.75
	Expenditure			
20 Other	Expenditure		· · · · · · · · · · · · · · · · · · ·	
0.	10.70		,	
S.			,	
R.		10.70	4.59	-6.11
2216 Housi	ng	20.70		0.22
01 Gove	rnment Resident al Pool accommo			
05 Const	ruction of Gene	ral Pool Acco	modation	
0.	35.49	,	•	
s.	19,39.51			
R.	• • •	19,75.00	16,09.54	-3,65.46
.80 Gene	ral			
001 Direc	tion And Admini	stration		
22 Raj E	Bhawan			
0.	11.89		•	
s.	58.60			•
R.	50.00	.70.49		-70.49
44.		. 10.43		-70.43

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupee:	s) ,

10	Furnishing of Resident	ial Quarters		
Ο.		,		
s.	• • •		•	
R.	• • •	18.42		-18.42
3054	Roads and Bridges			
01	National Highways			·
337	Road works			
23	Road Works			
0.	8,00.00			•
s.	•••			
R.		8,00.00	5,86.77	-2,13.23
02	Strategic and Border	Roads		
337	Road works	,		
27	Work Executed by BRTF			
0.	5.00			
s.	• • •			
R.	•••	5.00		-5.00
03 102	State Highways Eridges			
	Grant Under TFC Award			
0.	8,00.00		•	
s.				
R.		11,00.00	8.13	-10,91.87
	Road works	1170000	3.25	
23	Road Works	·		
0.	. 18,55.39			
S.				
R.		20,62.81	12,79.46	-7,83.35
04	District and Other Ro			
	D 1 1			-
13	Grant Under TFC Award			

eads	:	Total grant Ac	tual 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 Maj	or District Roads			
Ο.	3,80.73			
s.			-	
R.		3,80.73	2,27.16	-1,53.57
19 Oth	er District Roads			
	2 00 77			•
0.	3,90.73			
S.	1,00.00	4 00 70	2 50 00	1 20 05
R. 80 Ger	··· neral	4,90.73	3,59.88	-1,30.85
06 Dedi	uct Amount transfe	erred to Other B	Major Heads	
Ο.	-26.40			
S.				
R.	• • •	-26.40	-1,87.84	-1,61.44
18 New	Supply			
Ο.	7.00	•		
S.	1.00			
R.		8.00	0.07	-7.93
101 Dire	ection and Admini	stration	•	
06 Dedi	uct Amount transfo	erred to Other N	Major Heads	
0.	-23,67.62			
S.	• • •			•
R.	• • •	-23,67.62	-19,06.31	+4,61.31
08 Exe	cution			
08 Exe	14,74.17			

08 Contd.

Heads	· · · · · ·	Total grant	Actual (In 1	expenditure E akhs of rupees)	xcess(+)/Saving(-)
	· · ·		•		
<i>:</i>		•			:
	,	· ·		T.	
· 26 St	tore Control	· -		•	•
,	2 02 00				
o.	3,83.98			•	•
S.	1,14.52	. 4 00 50		4 52 12	, 45 27
· R.		4,98.50	,	4,53.13	-45.37
/99 51	ıspense		•	, ,	
06 De	educt Amount tran	sferred to Othe	r Major	Heads	
	(:
0.	0.00				
s.	•			•	
R.		0.00	•	-52.48	-52.48
25 St	tock		•		
•	* .				
0.	0.00			•	
s.	• • •				
R.	•••	0.00	, .	-27.06	-27.06
Evenes	occurred mainly u	nder :	,		
	Non-Plan)	inder .	•		
	ublic Works		•		•
	Office Buildings			•	
	aintenance and Re	pairs			
o			* :		·
21 Pi	ublic Administrat	ion Buildings			
ο.	24,01.81	•			
s.	2,35.39				•
R.	2,33.39	26,37.20		38,70.83	±12 33 63
	General	20,37.20	•	30,70.03	+12,33.63
	irection and Admi	nistration			•
07 De	esign			•	,
	• •			•	
Ο.,	24.27	•			
s.	7.88				· · · · · · · · · · · · · · · · · · ·
R.	<u> </u>	32.15		36.49 ,	+4.34
	oads and Bridges				,
	State Highways	,	,	•	
102 B:	ridges		•	•	
04 B:	ridges			•	
				,	

** . 1 -	Total grant	Actual expenditure	Excess (+) /Saving (-)
Heads	rocar grano	(In lakhs of rupee	s)

	•••	66.54 s	1,30.95	. +64.41
O. S. R. 14		39.45	68.41	+28.96
0 S R 19	• • • •	8.39	38.82	+80.43
0 S R 337	• • • • •	13.86	39.99	+26.13
80		25,41.65	. 31,67.12	+6,25.47
0 9 1 24	Maintenance of Machiner 5.00 6 R Running of Machinery & 3.00	5.00	11.08	+6.08

				,
Grant	No	•	08	Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-
•				•
		•		
S.	• • •			
R.		3.00	32.19	+29.19
800 OE	her Expenditure			
20 Ot	her Expenditure			
0.	10.20			
S.	0.10			
R.	0.10	10.30	3,44.97	+3,34.67
	arged:	10.50	5,44.57	15,54.01
	s) occurred mainly Non-Plan)	y under :	•	
(State 2216 Ho	· · · · · · · · · · · · · · · · · · ·			
	eneral			•
	rection And Admir	nistration		
		,		
	ij Bḥawan rged-General-Non	Dlan		•
0.	rged-General-Non 11.89	rian ·		•
s.	58.60			
R.		70.49	3.63	-66.86
Capital:	-	70.13		
_	ted :			
	•	•		
	s) occurred mainly Non-Plan)	y under :		
	apital Outlay on E	Roade and Bride	709	
	apical Oddiay on I Mational Highways		jes .	•
	pad Works			
16 Na	ational Highway No	o. 39 ·		
0.	5,00.00			
s.	3,00.00			
R.	• • •	5,00.00		-5,00.00
	Plan - Normal)	-,00.00		-, 33.33
	apital Outlay on 1	Public Works		•
	office Buildings			
	onstruction-Genera	al Pool Accommo	odation	
				•

Héads	•	Total grant	Actual expenditure	Excess(+)/Saving(-)
. •	•	·	(In lakhs of rupees	5)

11 Construction of Non-Residential PAB Buildings Voted-Valley-Plan O.	
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	
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	
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	
14 Scheme Under TFC Award Voted-Valley-Plan O. 87.00 S R. 87.00 -87.00 80 General 800 Other Expenditure	
Voted-Valley-Plan O. 87.00 S R. 87.00 -87.00 80 General 800 Other Expenditure	
O. 87.00 S R 87.00 -87.00 80 General 800 Other Expenditure	
R 87.00 -87.00 80 General 800 Other Expenditure	
80 General 800 Other Expenditure	
80 General 800 Other Expenditure	
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	
0	
s. 50.00	
R 50.00 -50.00	
71 Information Technology(IT)	
Voted-Valley-Plan	
0. 15.00	
S	•
R. 15.00 -15.00	
Voted-Hill-Plan	
0. 5.00	
S	
4216 Capital Outlay on Housing	
01 Government Residential Buildings 106 General Pool Accommodation	
08 Buildings at District & Sub-divisions Voted-Valley-Plan	
0. 2,24.40	
S	

Grant No : 08 Contd.

Total grant

Heads .

57 Road Works

Voted-Hill-Plan

		· .		
	• • •			
R.	-20.00	2,04.40	24.23	-1,80.17
Voted-	-Hill-Plan			•
Ο.	80.60			
S.	• • •			
R.		80.60	69.39	-11.21
	dings at State Ca -Hill-Plan	apital		•
o.	1,10.00			
s.				
R.		1,10.00		-1,10.00
5054 Capi	tal Outlay on Ros	ads and Bridges		,
	ional Highways	•		
337 Road	Works		,	
	onal Highway No. -Valley-Plan	39	,	
0.	0.00			•
·s.	4,00.00	•		
R.	•••	4,00.00		-4,00.00
03 Sta	te Highways			·
	inery and Equipm	ent		
4.4	Q	, <i>,</i>		•
44 New	Suppry -Valley-Plan	•		
0.	21.43			
s.	21.45			
R.	•••	21.43	5.22	-16.21
101 Brid				
			•	
07 Brid	_			~ .
	-Valley-Plan		•	
0.	25.00			
S.	• • •	25.00	6.18	-18.82
R. 337 Road		25.00	0.10	-10.82
, sol kodo	I WOLKS	•	•	

Grant No : 08 Contd.

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

0. S. R. 800 Othe	21.67 3,00.00 er expenditure	3,21.67	1,67.68	-1,53.99
	er Village Roads -Hill-Plan 			
	4,50.00 trict & Other Roads er expenditure	4,50.00		-4,50.00
Voted O.	or District Roads -Valley-Plan 1,66.90			
S. R.	•••	1,66.90	1,20.90	-46.00
	er District Roads -Valley-Plan 4,89.30			
S. R.	•••	4,89.30	2,42.69	-2,46.61
	er Village Roads -Valley-Plan 20.00			
R. 05 Roa 337 Road		20.00		-20.00
	eral Road Fund -Valley-Plan 4,40.00			
s.	• • •			
R.	uill Dlan	4,40.00	39.28	-4,00.72
votea O.	-Hill-Plan 1,10.00			
S				

Grant No : 08 Contd.

Total grant

		·		-
		•		
R.	• • •	1,10.00	•	-1,10.00
72 Const	ruction of Road			
	Valley-Plan	5 (11021)		
Ο.	0.00			
· S.	10,00.00			
R.	• • •	10,00.00	3,63.28	-6,36.72
	Hill-Plan	•		
Ο.	0.00			•
S.	9,51.01		2 22 22	
R.	•••	9,51.01	3,22.60	-6,28.41
80 Gene				
OO4 Resea	11 (11			
	arch Work			
	Valley-Plan			
o.	40.00	•	·	
S. R.	• • •	40.00	18.81	-21.19
•	Expenditure	40.00	10.01	-21.19
	Expenditure			
	Valley-Plan			
0.	, 80.00		•	
S. R.	• • •	80.00		-80.00
	• • •		,	-80.00
	e Matching Share Hill-Plan	of NLCPR/NEC		
0.	3,12.00		•	
S.	• • •		•	
R∙.	• • • •	3,12.00	2.96	-3,09.04
	rmation Technolo Valley-Plan	gy(ľT)		
0.	20.00			
s.	* • • •			
. R.		20.00		-20.00
(Central P	lan Scheme (CPS)) '	· .	

Grant No : 08 Contd.

Total grant

	•			
•				
5054 Capit	tal Outlay on Roa	ds and Bridges		
	rict & Other Road			
800 Other	expenditure			•
10 0 1	77 1 5 C 1	D 1 B 1	•	•
	Works of Central Central Plan- Hil			
	•	L .L.		
0. S.	1,50.00		·	
·	-1,50.00	0.00		+0.00
R.	•			+0.00°
	Central Plan- Val 1,85.90	ттей		
0. S.	1,05.90			
R.	-1,85.90	0.00	•	+0.00
05 Road		0.00		. TO.00
101 Bride	·			•
YOT DITAG				
	cruction of Bridg		٠.	<i>i</i>
Voted-	Central Plan- Hil	1		, ,
0.	0.00		•	
s.	1,02.80		`	,
R.		1,02.80	27.54	-75.26
Voted-	Central Plan- Val	lley		•
Ο.	10.00	•		
s.	8,37.20			•
R.	•••	8,47.20	6,37.21	-2,09.99
337 Road	Works		•	
15 Impro	ovement/Construct	ion of Roads un	der NT CPR	•
	Central Plan- Hil		act Macri	
0.			• • • • • • • • • • • • • • • • • • • •	
s.	1,57.59		. *	
R.	4,15.61	5,73.20		-5,73.20
			-	
	d of Inter State Central Plan- Hil		ortance	
0.	1,00.00	L <u>.</u> L		
s.	1,00.00		•	
R.	-79.71	20.29	20.38	+0.09
(N.E.C. So		20,23	20.50	10.09
	tal Outlay on Nor	th Eastern Area	s .	•
00 NULI		. accern wier	-	
337 Road		•	•	
		•		
NEC V	Works .		•	

Grant No : 08 Contd.

Total grant

			,	
15Voted	-Central Plan- H	ill		
	6,50.00			
s.	8,24.14			
R.	0.00	14,74.14	11,95.98	-2,78.16
Excess occ	curred mainly un	der:		4.
	an - Normal)			
-	ital Outlay on P	ublic Works		
	ice Buildings			
101 Cons	struction-Genera.	l Pool Accommodati	Lon .	
	er Administrative -Valley-Plan	e Buildings		•
∅.	• • •		•	
s.	0.00			
R.		0.00	7.34	+7.34
	struction of Non-	-Residential PAB F	Buildings	
0.	1,68.00	,		
S.	• • • •			
R.		1,68.00	8,34.47	+6,66.47
-	-	edical and Public	Health	
	neral			
IIO HOSE	pital and Dispen			
		Saries		
	pitals and Dispe -Valley-Plan			
Voted	-Valley-Plan			
Voted O. S. R.	-Valley-Plan 30.00 	nsaries 30.00	35.90	+5.90
Voted O. S. R. 4216 Cap s	-Valley-Plan 30.00 ital Outlay on H	nsaries 30.00 ousing	35.90	+5.90
Voted 0. S. R. 4216 Cap 01 Gov	-Valley-Plan 30.00 ital Outlay on Horemont Resident	nsaries 30.00 ousing tial Buildings	35.90	+5.90
Voted 0. S. R. 4216 Cap 01 Gov	-Valley-Plan 30.00 ital Outlay on H	nsaries 30.00 ousing tial Buildings	35.90	+5.9 0
Voted 0. S. R. 4216 Caps 01 Gov 106 Gene	-Valley-Plan 30.00 ital Outlay on Horemont Resident	30.00 ousing tial Buildings odation	35.90	+5.90
Voted 0. S. R. 4216 Caps 01 Gov 106 Gene	-Valley-Plan 30.00 ital Outlay on Howernment Residenteral Pool Accomm	30.00 ousing tial Buildings odation	35.90	+5.90
Voted O. S. R. 4216 Caps 01 Gov 106 Gene 09 Buil	-Valley-Plan 30.00 ital Outlay on H vernment Resident eral Pool Accomm ldings at State	30.00 ousing tial Buildings odation	35.90	+5.90
Voted O. S. R. 4216 Capt O1 Gov 106 Gene O9 Buil Voted O.	-Valley-Plan 30.00 ital Outlay on H vernment Resident eral Pool Accomm ldings at State	30.00 ousing tial Buildings odation	35.90 2,99.26	+5.90 +2,44.26
Voted O. S. R. 4216 Caps O1 Gove 106 Gene O9 Buil Voted O. S.	-Valley-Plan 30.00 ital Outlay on Hovernment Resident eral Pool Accomm Idings at State 1-Valley-Plan 55.00	30.00 ousing tial Buildings odation Capital		
Voted O. S. R. 4216 Cap O1 Gov 106 Gene O9 Buil Voted O. S. R. 54 Raj	-Valley-Plan 30.00 ital Outlay on Hovernment Resident eral Pool Accomm Idings at State 1-Valley-Plan 55.00	30.00 ousing tial Buildings odation Capital		

Grant No : 08 Contd.

Total grant

	•			
				•
0.	80.00			
S.	80.00			
R.	20.00	1,00.00	1,15.26	+15.26
	20.00 al Outlay on Roads		2,13.20	T1J.20
	ar Outlay on Roads e Highways	and Bridges		.,
337 Road				
				•
57 Road				
	/alley-Plan	•	•	
0.	5,43.33			•
s.	2,00.00			
R.	• • •	7,43.33	13,36.00	+5,92.67
	rict & Other Roads			
00 Other	expenditure			
Voted-V	Village Roads Valley-Plan	·		
0.	1,05.00			
S.				
R.	• • •	1,05.00	6,77.02	+5,72.02
	Iill-Plan	•		
0.	45.00	•		
S.	• • •			•
R.	• • •	45.00	2,59.07	+2,14.07
Voted-H	District Roads			
0.	33.10			•
S.		*		
R.		33.10	1,51.16	+1,18.06
	District Roads			
0.	50.70		•	
S.			•	
R.		50.70	86.21	+35.51
30 Gener 300 Other	cal Expenditure	•		·
48 State	Matching Share of	NLCPR/NEC '		•

Grant No : 08 Contd.

Total grant

	•			
		•	* :	
	88.00		•	
s.				
R.		88.00	5,79.67	+4,91.67
	Submerged by Lok Valley-Plan	tak Lake		
0.	0.00			
S.				,
R.	• • •	0.00	2.71	+2.71
(Central P	Plan Scheme (CPS))		
5054 Capit	al Outlay on Roa	ds and Bridges		
05 Road	•	,		
337 Road	Works			
_	ovement/Construct Central Plan- Vai		er NLCPR	
0.	•••			•
S.	85.00			
R.		85.00	4,48.09	+3,63.09

Grant No: 08 Concld.

Heads

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

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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	3,25,93	(In thousands of rupees)
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 :					
E	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 expenditu	ire Excess(+)/Saving(-) upees)
Revenue:-	1		
Voted :	•		
Saving(s) occurred mainly	under :		
(State Plan - Normal)			
2220 Information and Publ	icity		
60 Others			
102 Information Centres			
06 Information Centre, Voted-Hill-Plan	Imphal		
0. 5.00		• .	1
· s			
R	5.00		-5.00
Excess occurred mainly und (State Non-Plan) 2220 Information and Publ			errige.
60 Others		•	
:102 Information Centres			·
04 Information Centre ((New Delhi)		
0. 3.64			
s			
R. 0.61	4.25	10.0	4 +5.79
(State Plan - Normal)			
2220 Information and Publ	licity		
60 Others		t.	
102 Information Centres			
06 Information Centre, Voted-Valley-Plan	Imphal		
7.00			,
s	•		·
R	7.00	12.0	+5.00

Grant No: 09 Concld.

Heads

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

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	1)
Original:	3,83,38,94			
Supplementary:		3,83,38,94	3,51,49,22	-31,89,72
Amount surrendered during the year (31st N	Iarch, 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 M	Iarch, 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 Plan : Valley Areas Plan : Hill Areas		3,10,40.86 53,32.83 19,65.25	3,20,60.70 26,49.33 4,39.19	10,19.84 -26,83.50 -15,26.06
	Tota	1 Voted :	3,83,38.94	3,51,49.22	-31,89.72
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
	Tota	l Voted:	22,37.62	16,77.33	-5,60.29

Grant No : 10 Contd.

		•	•	
Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
Revenu	e:-			,
,	Voted :	٠		
Savino	g(s) occurred mainly	under :		
	e Non-Plan)			
2202	General Education			
02 107	Secondary Education Scholarships	ו		
23	Scholarship			
0.	36.24	·		
S.	• • •		·	· ,
R.	•••	36.24	29.65	-6.59
109	Government Secondar	y Schools		
24	Secondary Schools			
0.	1,01,82.67	•		
S.				•
R.	4,21.75	1,06,04.42	1,00,56.60	-5,47.82
03	University and High	•	, ,	
001	Direction and Admin			
29	University and Coll	ege	••	
0.	1,20.20			
s.	•		· · · · · · · · · · · · · · · · · · ·	
R.	-8.86	1,11.34	1,04.98	-6.36
103	Government Colleges	and Institute		
11	Government Colleges	and Institut:	ions	
0.	53,52.92			
s.				
R.	· · · · · · · · · · · · · · · · · · ·	51,00.67		-10.58
104	Assistance to Non-G	overnment Coli	leges and Institutes	
03	Assistance to Non-G	overnment Coll	leges and Institutions	
0.	3,61.41			
s.				
R.	18.09	3,79.50	2,62.36	-1,17.14
107	Scholarships			
23	Scholarship			٠.
0.	20.02			

Grant No: 10 Contd.

_				
s.		20.02	14.87	-5.15
R.		20.02	14.07	-3.13
04	Adult Education	. سالاها		
001	Direction and Administra	ition		
07	Direction (AE)			
0.	2,48.67			
s.				
R.	19.17	2,67.84	2,24.91	-42.93
05	nangaage seresepment	•		
103	Sanskrit Education			
22	Sanskrit			
	Sansazzo		,	,
0.	8.86			
s.	•••			
R.	0.39	9.25	3.85	-5.40
2203	Technical Education			
00	NULL ,			
105	Polytechnics			•
12	Government Polytechnic			
0.	3,22.04			
s.	•••			•
R.	-19.01	3,03.03	2,97.64	-5.39
2204	Sports and Youth Service	es		
00	NULL			
102	Youth Welfare Programmes	s for Students		
17	National Cadet Corps	•	•	
0.	. 1,10.98			
s.				
R.	4.42	1,15.40	78.71	-36.69
(Stat	te Plan - Normal)			
2202	General Education			
01	Elementary Education			

Grant No: 10 Contd.

001 Direction and Admini	stration	
34 Improvement of Prima .Voted-Hill-Plan	ry Inspection(PMGY)	
0. 47.00		
S		. •
R	47.00	-47.00
101 Government Primary S	chools	
33 Government Primary S Voted-Hill-Plan	chool	
0. 2,62.10		•
s		
R	2,62.10	-2,62.10
800 Other Expenditure		
07 Block Grant for New Voted-Valley-Plan	Schools (PMGY)	
0. 6,50.00		•
S		
R6,50.00	0.00	+0.00
Voted-Hill-Plan		
0. 3,50.00	·	
S		
R3,50.00	0.00	+0.00
21 Educational Technolo Voted-Valley-Plan O. 11.00	ogy (SCERT)	
S R. 1.00	12.00	1.41 -10.59
		1.41
42 Mid-Day Meals (State	e Share)	
Voted-Valley-Plan		
0. 7,00.00		
S R7,00.00	0.00	+0.00
R7,00.00 Voted-Hill-Plan	,	3.00
0. 4,98.00		
S. 4,50.00		·
R4,98.00	0.00	+0.00
76 Other Expenditure	·.	

Grant No : 10 Contd.

77 - 1 1 77	-llaw Dlan			
	alley-Plan 15.00			
o. s.	15.00		,	ı
R.		15.00	7.99	-7.01
	ill-Plan	13.00		, , ,
O.	5.00			
S.	, 5.00			
R.	• • •	5.00	•	-5.00
	dary Education		V	
	cion and Administ	ration	,	
0.5 D.				
01 Direct	alley-Plan			
0.	42.00		•	
s.	42.00		•	
R.	• • •	42.00	28.53	-13.47
	ill-Plan	10.00		
0.	13.00			•
s.			•	
R.	44.44	57.44	0.10	-57.34
052 Equip	ments			
	mation and Commun	nication Technolo	gy(ICT)	
0.	21.45			·
s.				
R.	• • •	21.45		-21.45
	ce Equipment Mill-Plan			
. 0.	5.00		•	
S.		•		
R.		5.00		-5.00
	enance of Buildi	ngs		
	enance of Buildi Hill-Plan	ngs		
0.	20.00	•		
S.				
R.		20.00		-20.00
800 Other	expenditure	,	•	

Grant No : 10

Heads

ant No: 10 Contd.

Total grant Actual expenditure Excess(+)/Saving(-)

(In lakhs of rupees)

				•
30 Furni				
Voted-	Hill-Plan			•
, O.	8.00			
s.		•		š.
R.	• • •	8.00		-8.00
	neration of Par Hill-Plan	t Time Lecturers		e, a company
0.	66.00		•	
s.				. :
R.		66.00		-66.00
ο'Α		•		•
	ntive Awards to Valley-Plan	Schools for Producing	Good Results 1	n Exams
0.	1,20.00	6.1		
S.	• • •		ar .	
R.	-1,20.00	0.00	2:00	+2.00
Voted-	Hill-Plan			the state of the state of
Ο.	80.00			
S.	• • •		•	
. R	-80.00	0.00		+0.00
	ersity and High			
103 Gover	nment Colleges	and Institutes	•	
	rnment Colleges Valley-Plan	and Institutions	,	1 (4.7)
0.	7,36.00			•
s.	7,30.00			
R.	-4,31.40	3,04.60	1,88.40	-1,16.20
	Hill-Plan	3,04.00	1,00.40	1,10.20
0.	1,48.00		•	 ,
S.	1,40.00			•
R.	-75.00	73.00	25.38	-47.62
		overnment Colleges and		47.02
101 110012		overiment correges and	THECTCACCE	
	stance to Non-G Valley-Plan	overnment Colleges and		
•	1,17.00	;		
s.				
R.	-7.44	1,09.56	71.23	-38.33
105 Facul	Lty Development		* *	
•	-	- · · ·		•

Grant No : 10

Total grant

Heads

s.

Contd.

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

,					•			
					•			
					•	•		•
	Orientation oted-Valley		ers					_
0.	Jour Tarrey	17.00				•	•	
s:					-	,		
R.		-5.00		12.00	i	2.60	• .	-9.40
106	Text Books		nt			·		
	Production Education		Editio	n of Tex	t Books	for Unive	ersity and	Higher
	oted-Hill-P							
0.		5.00						
s.	•	• • •						
R.				5.00				-5.00
1,12	Institutes	of Higher	Learn	ing				
	D.M. Collegoted-Valley		her Ed	ucation				
s.		30.00						
. R.		-3.56		46.44	•	34.16		-12.28
	Other Exper		-	101.1				
	Students Ar oted-Valley							
0.		44.00						:
s.								•
R.		•		44.00		24.83		-19.17
05	Language D	Development	t	•				•
	Promotion o	_		Languag	es and I	Literature	Э	
	Development oted-Valley		uri La	nguage a	nd Majoı	Tribal I	Dialects	
0.		6.30			•			
s.							• *	•
R.				6.30				-6.30
80	General					•	•	
001	Direction a	and Admini	strati	on				
. 01	Direction							
: A	oted-Valley	-Plan			•	•		•
0.		10.50			•			

Actual expenditure Excess (+) / Saving (-)

(In lakhs of rupees)

Grant No: 10 Contd.

Total grant

Heads -

10.50 4.21 R. 003 Training 71 State Council of Educational Research and Training (SCERT) Voted-Valley-Plan 37.02 0. s. 1.13 R. 38.15 27.63 -10.52(Centrally Sponsored Scheme (CSS)) 2202 General Education Secondary Education 052 Equipments 01 Computer Literacy and Studies in Schools (Class) Voted-Central Plan- Valley Ο. 4,35.50 s. 4,35.50 -4,35.50 R. 104 Teachers and Other Services 11 Vocationalisation of Secondary Education (SCERT) Voted-Central Plan- Valley ο. 27.65 S. -27.65+0.00 R. 0.00 (Central Plan Scheme (CPS)) 2202 General Education Elementary Education 800 Other Expenditure 13 Sarva Shiksha Abhiyan/UEE Voted-Central Plan- Valley Ο. 3,78.05 s. -2,92.7685.29 -85.29 R. 19 Mid-Day Meals Voted-Central Plan- Valley 5,35.86 Ο.

Actual expenditure Education (In lakhs of rupees)

Excess(+)/Saving(-)

Grant No: 10 Contd.

Total grant

Heads

s. -11,35.7811,35.78 5,99.92 03 University and Higher Education 102 Assistance to Universities 99 Infrastructure Development of Manipur University(NLCPR) Voted-Central Plan- Valley 37.41 0. s. 0.00 +0.00 -37.41 2203 Technical Education 112 Engineering/Technical Colleges and Institutes 87 Engineering College Voted-Central Plan- Valley 28.79 Ο. s. +0.00 -28.79R. Excess occurred mainly under : (State Non-Plan) 2202 General Education Elementary Education 001 Direction and Administration 01 Direction 3,79.69 s. +1,61.41 5,69.70 4,08,29 28.60 101 Government Primary Schools 19 Primary School 1,15,47.65 0. s. -3,94.291,26,18.20 R. 1,30,12.49 14,64.84 102 Assistance to Non-Government Primary Schools

(In lakhs of rupees)

Grant No: 10 Contd.

Heads Total grant Actual expenditure Excess(+)/Saving(-)

04 Assistance to Non-Government Primary Schools 10,31.88 s. 10,61.00 10,83.47 51.59 104 Inspection 19 Primary School 1,98.39 s. 9.70 2,08.09 02 Secondary Education 101 Inspection 24 Secondary Schools 0. 34.24 . S. 35.91 52.94 1.67 R. +17.03 110 Assistance to Non-Govt. Secondary Schools 05 Assistance to Non-Government Secondary Schools 4,32.24 Ο. 4,53.85 4,75.18 21.61. +21.33 04 Adult Education 001 Direction and Administration 21 Removal of Illiteracy Ο. 30.03 s. . . . R. 8.65 38.68 38.49 80 General 001 Direction and Administration 01 Direction

Ο.

2,32.80

Grant No: 10 Contd.

Total grant

Heads

02

Secondary Education

			 	
•	• 1		,	•
•				
		, .	t	
		,		
R.	31.54	2 64 24	3 22 21	+57.87
003 Trai		2,64.34	3,22.21	+37.07
.08 Dist	trict Institute of	Educational Tr	caining .	
0.	1,09.95	· .		·
s.	• • •	•	,	-
. R.	20.45	1,30.40	1,17.63	-12.77
25 Stat	te Council of Educ	tional Research	and Training (SCE	RT)
•	,			
0.	81.73		•	
s. R.	 10.52	92.25	1,04.37	+12.12
	an - Normal)	72.23	1,04.57	1 12.12
-	eral Education	•	•	
	ementary Education		•	•
001 Dire	ection and Administ	tration		•
	rovement of Primary	y Inspection(PM	MGY).	
	-Valley-Plan		•	
0.	47.10			•
s. R.		47.10	75.75	+28.65
	ernment Primary Scl		, 73.73	120:03
	_			
	ernment Primary Sch Valley-Plan	JOOT	•	
0.	0.00			
s.	•••	•		•
R.		0.00	2,60.75	+2,60.75
107 Teac	chers Training			
79 Trai	ining Programmes (SCERT)	•	
	-Valley-Plan			•
0.	11.00		•	
S. R.	• • •	11.00	20.85	+9.85
Α.	• • •	11.00	20.05	T9.0J

Grant No: 10 Contd.

052	Equipments		•	
	Information and Communi /oted-Valley-Plan	cation Technol	logy(ICT)	
0				
S				
R		22.10	43.55	+21.45
	Science Equipment Voted-Valley-Plan	,		
0	. 10.00			
S	• • • • • • • • • • • • • • • • • • • •			
R		10.00	14.41	+4.41
053	Maintenance of Building	s		
	Maintenance of Building Voted-Valley-Plan . 30.00	S		
S			•	
R		30.00	44.92	+14.92
	Assistance to Non-Govt.		hools	
64	Sainik School /oted-Valley-Plan	-	· · · · · · · · · · · · · · · · · · ·	
S				
R	. 60.00	75.00	75.00	+0.00
800	Other expenditure			
7	Furniture Voted-Valley-Plan		,	
0				
S		0.00	15 00	17.00
R		8.00	15.00	+7.00
	Remuneration of Part Ti Voted-Valley-Plan . 1,32.00	me Lecturers		
S	•			
R		1,32.00	1,97.17	+65.17
03	University and Higher		1,51.1	, 03.17
	Direction and Administr			

Excess (+) /Saving (-)

10 Contd. Grant No:

Total grant Actual expenditure Heads (In lakhs of rupees) 01 Direction Voted-Valley-Plan 48.00 0. · S. ~15.48 54.92 70.40 22.40 106 Text Books Development 57 Production of Chief Edition of Text Books for University and Higher Education Voted-Valley-Plan Ò. S. +4.75 15.00 19.75 R. 04 Adult Education 001 Direction and Administration 01 Direction Voted-Valley-Plan 55.50 s. 59.40 +3.90 0.00 55.50 (Central Plan Scheme (CPS)) 2202 General Education ,80 General 800 Other expenditure 17 District Institute of Educational Training Voted-Central Plan- Valley 1,31.00 Ο. s. . . . -19.952,34.36 2,54.31 1,23.31 19 Integrated Education for the Disabled Children (SCERT) Voted-Central Plan- Valley 31.44 0. s. . . . 1,16.84 -38.941,55.78 1,24.34 R: (N.E.C. Scheme) 2552 North Eastern Areas 80 General 107 Scholarship

Actual expenditure

(In lakhs of rupees)

Excess(+)/Saving(-)

Grant No: 10 Contd.

Total grant

26 Financial Assistance for Professional Courses Voted-Central Plan- Valley 0.00 Ο. S. . . . R. 42.00 42.00 23.86 -18.14Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 800 Other expenditure 48 Upgradation of Science and Math in Valley Voted-Valley-Plan Ο. 6,00.00 S. R. 6,00.00 2,57.65 -3,42.35University and Higher Education 103 Government College and Institutes 97 University and Colleges Voted-Valley-Plan Ο. 1,60.00 S. 1.80 R. 1,61.80 1,50.37 -11.43(Central Plan Scheme (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 01 201 Elementary Education 26 Construction of Kitchen-Cum-Store Voted-Central Plan- Valley 0. 70.40 s. . . . -1.8068.60 R. -68.60 800 Other expenditure 16 DIET Buildings (SCERT) Voted-Central Plan- Valley ο. 1,40.00

Grant No :

10

Concld.

Heads

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

S.

R. ...

-1,40.00

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

1,40.00

- 03 University and Higher Education
- 103 Government College and Institutes
- 97 University and Colleges Voted-Hill-Plan
 - O. 20.
 - s. ...
- R. ... 20.00 24.45 +4.45

Revenue

Voted

2. 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

3. 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

Revenue:		grant	Actual expenditure	Excess (+) Saving(-)
Original :	1,08,44.06	•	In thousands of rupee	s)
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 l	(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	
	Tota	al Voted :	1,13,07.68	1,04,76.02	-8,31.66	
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	
	Tota	al Votod	17.41.96	47 74 16	30 32 20	

Grant No : 11 Contd.

Heads Total	grant	Actual (In 1	expenditure akhs of rup	ees)	ss (+)/Saving
Revenue:-		1.75	,		
Voted :		1			to a second second
Saving(s) occurred mainly under	•	1			,
(State Non-Plan)	<u> </u>		,		
2210 Medical and Public Health	1				·
01 Urban Health Services		hy ,			
001 Direction and Administrat	ion				
01 Direction			• • • •		
			,		
3,55.35			• •		
S					
R5.10	3,50.25		3,28.92		-21.33
11 District Headquarter					
II PROGITOS MORANACION					
0. 6,85.25					T. CERT CO.
s	,		•		
R. 2.90	6,88.15		6,62.67		-25.48
104 Community Health Centre			•		
29 Rural Hospital				•	
25 Natar Hoopital	•				
0. 7,97.84	• •	,	•	•	" A" 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
S. 20.65					· · · · ·
R	8,18.49		7,92.37		-26.12
03 Rural Health Services-A	llopath	у.			, `
101 Health Sub-centres					•
27 Primary Health Sub Centre	, .)	. •			
Same of the state					
O. 7,90.82		·			
S	•,				· ·
14	7,91.74		7,78.49		-13.25
103 Primary Health Centre					
26 Primary Health Centre	:	•			
				.	
0. 14,43.85					
s			-		
R20.94 1	4,22.91		13,79.97		-42.94
110 Hospitals and Dispensarie	es				
- 10 Dispensaries	-				
	,	*			
0. 52.91					
s					
•			, .		

Grant No: 11 Contd.

R.	5.01	57.92	31.21	-26.71
		31.32	31.21	-20.71
20	Hospitals			
0.	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	on of Medical Officer		• ,
0.	5.00			
S.				
R.	• • •	5.00		-5.00
21	Medical Education	S Special Training		
0.	96.44			
s.		:		
R.	-12.62	83.82	78.86	-4.96
06	Public Health		·	·
101	Prevention and Cont	crol of Diseases		
04	Anti Leprosy Scheme	9		
0.	2,98.25			
s.				, •
R.		3,39.90	3,04.84	-35.06
23	N.M.E.P.			
0.	6,34.72			
s.	21.79	-		
R.		6,56.51	6,44.87	-11.64
30	Small Pox Eradicat:	ion Programme		
0.	2,93.01			
. S.				
		· ·		

Grant No :

Heads

Total grant

11

Contd.

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

		·		•		
•						
•		. /				
					ė	
			, s - s			
	•					
R.	1.14	3,02.12		2,39.10		-63.02
31 1	r.B. Clinic					
			·			
0.	2,03.70			•	r	
, S.	•••		•			
R.	-6.49	1,97.21		1,85.46		-11.75
800 0	Other expenditure	•				**
03 <i>I</i>	Ambulance Service	,				
			. *			
0.	35.79					•
s.		• •		,	,	
. R.	0.46	36.25		27.31		-8.94
	General			-	- 1	
004 1	Health Statistics 8	Evaluation				
16 H	Health Intelligence	e		•	<i>:</i>	
						•
0.	77.93	v	•			
S.		, , , , , , , , , , , , , , , , , , , ,		61 11		
R.	-11.39	66.54		61.11		-5.43
28 E	Public Health Labor	ratory				
			•			
o. s.	55.04	•				
R.	8.76	63.80		44.15		-19.65
	Plan - Normal)	03.00	ar Ng	44.13	•	19.05
	Medical and Public	Health				
	Urban Health Servi	•		,		
	Direction and Admir			•		
08 F	Expansion of Medica	al Directorate		•		
	ted-Valley-Plan	ir pricocorace				
ο.	66.00	·				
S.	•••					
R.	0.00	66.00		32.13		-33.87
27 8	Strengthening of Di	istrict Head Quar	ters		,	
		~	,		-	•

Grant No : 11 Contd.

10.00	10 24	-8.76
ies	10.24	. 0.70
		·.
	<i>;</i> *	$(x_i) \in \mathcal{A}_{i+1}(x_i) \times \mathcal{A}_{i+1}(x_i)$
	•	
	7,76.91	-4,57.30
s-Allopathy ries		
f NLCPR Scheme	•	
	•	**.
		. *
	``.	
0.00		±0.00
Other Systems of	medicine	
pment		
	•	* * * * * * * * * * * * * * * * * * *
40.00	15.60	-24.40
	,	
of Diseases	, 1	
ulteration	•	
•		•
5.00		-5.00
,		•
u.		•
2 · · · · · · · · · · · · · · · · · · ·	, v	
	e de la companya de	
9.50	3.91	-5.59
	12,34.21 s-Allopathy ries f NLCPR Scheme 0.00 -Other Systems of pment 40.00 of Diseases ulteration 5.00 n	12,34.21 7,76.91 s-Allopathy ries f NLCPR Scheme 0.00 -Other Systems of medicine pment 40.00 15.60 of Diseases ulteration 5.00 n

Grant No : 11 Contd.

800	Other expenditure	,	•	
	Health Transport Orga Voted-Valley-Plan . 13.00	anisation `	٨.	
S				
R		13.00	1.00	-12.00
	 trally Sponsored Schem		1.00	, 12.00
	Medical and Public He			
06	Public Health			•
101	Prevention and Contro	ol of Diseases		
0.1	Goitre Control Progra	a mm o		
	oted-Central Plan- Va			
0.		1		
S.	. 30.00	,		
R		30.00	11.50	-18.50
V 0.				
S.		1 00		
R.		15.00	8.85	-6.15
00	Family Welfare			
	Direction and Adminis	stration		
	State Family Welfare			
0.	oted-Central Plan- Va . 2,39.60	TIEA		
s.	· · · · · · · · · · · · · · · · · · ·			
R.	•	2,32.15	1,00.29	-1,31.86
	Training	2,02120	2,00.23	2,02.00
24	-	ent		
V	oted-Central Plan- Va	lley		
0.		•	·	•
s.				
R.	•	40.44	36.94	-3.50
101	Rural Family Welfare	Services		
	Rural Family Welfare oted-Central Plan- Hi			

Grant No : 11 Contd.

Heads		Total grant Actu	al expenditure Ex	cess(+)/Saving(-)
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
•				
			,	·
•		•		·.
0.	2,11.00			•
s.	42.51			
R.	-35.09	2,18.42	2,33.60	+15.18
	Central Plan- V		,	
ο.	3,67.00	•		
S.	64.00			
R.	35.09	4,66.09	4,16.37	-49.72
102 Urban	Family Welfare	e Services		
20 Urban	Family Welfare	Somi ana		•
	Central Plan- V			,
0.	25.00	arroy		
s.	• • •	•		
R.	2.50	27.50	9.36	-18.14
Excess occu	rred mainly und	der :		
(State Non-				
2210 Medica	al and Public H	Health		•
		es - Allopathy		
110 Hospi	tal and Dispens	saries .		
10 Dispe	nsaries		•	
				•
Ο.	84.99			
S.				
R.	-14.83	70.16	96.61	+26.45
20 Hospi	tals			
				·
0.	9,90.20			
S.	84.94			• ,
R.	• • •		11,07.89	+32.75
02 Urbar 102 Homeo		es- Other systems	of medicines	
19 Homeop	pathy			
0.	34.56			
s.	•••			,
R.	4.15	38.71	38.97	+0.26
(State Plan		· · -		4
•	•		•	

Grant No: 11 Contd.

Total grant

Heads

2210 Medical and Public Health Urban Health Services - Allopathy 110 Hospital and Dispensaries 15 Hospitals Voted-Hill-Plan 0. 0.00 S. . . . 0.00 2,38.04 R. +2,38.04 (Centrally Sponsored Scheme (CSS)) 2210 Medical and Public Health Public Health 101 Prevention and Control of Diseases 12 National Malaria Programme Voted-Central Plan- Valley Ο. 0.00 S. 0.00 51.06 +51.06 R. 2211 Family Welfare 00 NULL 001 Direction and Administration · 21 State Family Welfare Bureau Voted-Central Plan- Hill 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 Urban Health Services 110 Hospital and Dispensaries 15 Hospitals Voted-Valley-Plan 5,81.78 S. . . . -2,53.283,28.50 2,45.82 -82.68Rural Health Services 104 Community Health Centres

Grant No: 11 Contd.

				•
	Community Health Centre	(PMGY)		
	-		·	
0	•			
S				
R		1,45.79	1,08.79	-37.00
110	Hospitals and Dispensari	Les		•
	5 (five) Hill District F oted-Valley-Plan	Hospitals	(ACA)	
0.	_			
S.	·			
R		3,39.30		-3,39.30
	cral Plan Scheme (CPS))	3,33.30		3,33.30
	Capital Outlay on Medica	and Dub	lia Vonlth	,
	Urban Health Services	ii and Fub.	ric hearth	
	Hospital and Dispensarie	N.E.		
110	nospital and Dispensarie	:5		
01	Strengthening Health Equ	ipment in	Govt. Hospital(NLCPR)	
V	oted-Central Plan- Hill			
0.	1,00.00			
S.	•••			
R.	• • • •	1,00.00	•	-1,00.00
(N.E.	C. Scheme)			•
	Capital Outlay on North	Eastern A	reas	
08	Urban Health Services		,	
	Hospital and Dispensarie	es		
		-		
15	Hospitals			
V	oted-Central Plan- Valle	У		
Ο.	90.00			1
S.				•
R.		90.00	15.29	-74:71
09	Public Health			
112	Public Health Education			
1.0	Numerica Cabasal & Hastala			
	Nursing School & Hostels oted-Central Plan- Valle			
	·	У		
0.				
s.		0.05		
R.	-45.00	0.00		+0.00
xces	s 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 Urban Health Services 110 Hospital and Dispensaries 02 Development/upgradation of JNIMS & other Hosp. & Health Institutions underSPA Voted-Valley-Plan Ο. 0.00 s. . . . 0.00 32,57.77 . . . 17 Strengthening of Dist. Hd. Qtrs. Voted-Valley-Plan 30.00 0. s. . . . 72.51 R. 43.00 73.00 Rural Health Services 103 Primary Health Centres 24 Primary Health Centre (PMGY) Voted-Valley-Plan ο. 75.00 S. 1,76.35 2,51.35 2,38.32 -13.03R. 26 Primary Health Centre Voted-Valley-Plan Ο. 79.58 S. R. 2,74.22 3,53.80 3,53.80 +0.00 Rural Health Services, Other System of Medicine 200 Other Systems 18 Multipurpose Workers Schemes (PMGY) Voted-Valley-Plan 0. 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

Concld.

Heads

: Total grant

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

Voted-Central Plan- Valley

0.

2,00.00

S.

i. .

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(-)
Revenue:		•		
		(In thousands of ruped	es)
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			•	A • O

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 la	akhs of rupees)	
	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	24,55.99 1 8, 28.33 0.00	25,07.89 16,03.03 0.00	51.90 -2,25.30 0.00
•	Tota	al 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
	Tota	al Voted:	81,48.92	93,48.83	11,99.91

Grant No : 12 Contd.

Heads		Total grant Actu	al expenditure In lakhs of rupees)	Excess (+) /Saving (-
Revenu	e:-			
•	Voted :	•	•	,
Savino	g(s) occurred mainly	under :		
	e Non-Plan)	-	4	
2217	Urban Development			
01	State Capital Devel			
	Assistance to Local		ns, Urban Develop	ment Authorities,
09	Town Improvement Boa Schemes under 12th	rds, etc. EFC Award		•
	•			
. 0.	1,80.00		the state of the s	
s.			•	
R.		1,80.00	90.00	-90.00
, 800	Other expenditure			
03	Municipalities			
			•	
· O.	6.00			
s.	• • •	·-		
R.		6.00		-6.00
	e Plan - Normal)		•	
01	Urban Development		•	
	State Capital Devel Other expenditure	opment	•	•
	·			
	Municipalities	•	4	
.O.	oted-Valley-Plan 3,71.89		· ·	, ,
s.				
R.		3,65.15	3,65.15	+0.00
26	•	,		
	Swarna Jayanti Sahar oted-Valley-Plan	i kojgai iojana (SUSKI) ,	· .
0.	50.00		•	
s.	•			•
R.	23.98	73.98	•	-73.98
35	National Urban Infor	mation System/NUT	S)	and the first of t
	oted-Valley-Plan	madicin by boom (non	,	• • • •
0.	13.23			
s.	•••		•	*
R.	-13.23	0.00		+0.00
	rally Sponsored Scheme	me (CSS))		
	Urban Development	•	•	
01 800	State Capital Develo	opment	•	
800	Other expenditure	en de la companya de	•	

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

Grant No : 12 Contd.

Total grant

	·			
		•		
	•			
			· · · · · · · · · · · · · · · · · · ·	: *
03 Low	v Cost sanitation S	Scheme		•
	d-Central Plan- Va		:	
0.	1,51.66			
s.	,			
R.	-1,51.66	0.00		+0.00
			•	+0.00
	curred mainly unde	er:		
(State N				
	oan Development	•		
	ate Capital Develo	pment	· ,	
800 Oth	er expenditure			
. 01 Con	sumption Charges f	For Street Lightin		
01 001	isamperon charges i	or bereet francin	9 . ,	
0.	25.00	, ·	•	
s.	3,13.00			,
·R.	1,47.32	4,85.32	4,65.32	10.00
	1,47.32	4,03.32	4,63.32	+0.00
Capital:-		•	;	
Vote	ea :	•		•
Saving(s)	occurred mainly u	inder :		
(Central	ly Sponsored Schem	e (CSS))		•
4217 Cap	oital Outlay on Urb	oan Development		
01 St	ate Capital Develo	pment	·	
800 Oth	er expenditure		•	
10 17 1				
	ional Urban Inform			
	d-Central Plan- Va	ı. ı.	• .	
Ο.	11.48			
s.	•••			•
R.	-11.48	0.00		+0.00
Excess oc	curred mainly unde	· er :	•	
	lan - Normal)			-
	oital Outlay on Urb	an Development	•	
-	ate Capital Develo	- ,		
	er expenditure	pmorro		-
	-	•		
	rovement of Distri	ct Head Quarters		
Voted	d-Valley-Plan			
Ο.	3,75.00			
s.	4,64.14	,	, ·	
R.	19.86	8,59.00	8,59.00	+0.00
		·	•	

Grant No: 12 Concld.

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

(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
 - 0. ...
 - S. 14,05.81
 - R. ... 14,05.81 26,05.81 +12,00.00

Revenue

Voted

2. 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

3. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
		(I:	n 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
	Tota	l 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	L Voted:	1,64.25	4,82.25	3,18.00

Grant No: 13 Contd.

Heads	The second secon	Cotal grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-)
Revenue:-				
Vote	ed :			
	occurred mainly v	inder :		
	oour and Employment	-		
	aining	-		
	dustrial Training 1	Institutes		
	dustrial Training I d-Hill-Plan	Institute		:
0.	66.98			
s.	00.50			
R.	-27.18	39.80	0.98	-38.82
	ly Sponsored Schem		0.30	33.32
	oour and Employment	•	•	•
	aining	_		:
	dustrial Training	Institutes		
Vote O.	cational Training I d-Central Plan- Va 0.00			
s.	3,17.21			
R.		3,17.21	2,05.92	-1,11.29
	curred mainly unde	er :		
*	fon-Plan)			
	oour and Employment	t		: '
	ployment Service rection and Adminis	stration		
01 Dir	rection		•	
· O.	30.37			
s.			•	the second second
R.	2.98	33.35	32.88	-0.47
101 Emp	ployment Services			
07 Imp	ohal District			
0.	28.94			•
s.	,			
R.	2.16	31.10	31.67	+0.57
	raining			
003 Tra	aining of Craftsmer	n & Supervis	sors	
14 Tra	aining of Craftsman	n and Superv	ision	•
				ı

Grant No: 13 Contd.

Heads		Total grant A	ctual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
				•
	•			•
		•		
			,	!
0	1 27 27	•		
0.	1,37.37			
S.	36.77	0 10:40	2 10 60	. 7 00
R.	44.26	2,18.40	2,10.60	-7.80
(State Plan			•	
	r and Employme	nt ·		
03 Train	ning trial Training	Thetitutes		
101 111005	criar framming	INSCICUCOS		
	trial Training	Institute		
Voted-V	alley-Plan			
Ο,	97.39	•		
s.	• • •			,
R.	-27.69	69.70	1,09.84	+40.14
Capital:-				
Voted	:		•	
	rred mainly un	der :		
(State Plan	- Normal)			•
4250 Capita	al Outlay on o	ther Social Ser	vices	
00 NULL				
800 Other	expenditure	•		•
11 Indust	trial Training	Institute		
	alley-Plan	2110 02 0000		
0.	84.00			
s.			•	
R.	-43.50	40.50	4,40.48	+3,99.98
(Centrally		•	·	•
	Sponsored Sche	ame (CSS))		
	Sponsored School		vices	
		eme (CSS)) ther Social Ser	vices	
4250 Capit a 00 NULL			vices	. •
4250 Capita 00 NULL 800 Other	al Outlay on o	ther Social Ser	vices	
4250 Capita 00 NULL 800 Other 05 Indust	al Outlay on o	ther Social Ser	vices	
4250 Capita 00 NULL 800 Other 05 Indust	al Outlay on o expenditure trial Training	ther Social Ser	vices	
4250 Capita 00 NULL 800 Other 05 Indust Voted-C	expenditure trial Training	ther Social Ser	vices	

Grant No: 13 Concld.

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 Back

ard Classes

			Total	Actual	Excess (+)
Revenue:	• •	* 4	grant	expenditure	Saving(-)
*			(1)	in thousands of rupees)
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				٠	

Notes and Comments:

Revenue:

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 runees)

i coronaoi		(111.1	and of Tupees)	
Nón-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	Тс	otal grant Acti	ual expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
Revenue: - Vote	d:			,
Saving(s) (State No	occurred mainly unon-Plan)	nder :		
2071 Pen	sions and Other Re	tirement benefit	ts	
01 Civ	· -			
110 Pen	sions of Employees	of Local Bodies	5 .	
06 06	Pension to Employe	es of Autonomous	District councils	
0.	1,93.81			
s.	• • •			
R.	-1,93.81	0.00		+0.00
2225 Wel:	fare of Scheduled	Castes, Schedu	led Tribes and Othe	er Bac
	lfare of Scheduled er expenditure	Tribes		•
06 Sch	emes under 12th FC	Award		
0.				
s.	4,14.00			
R.		4,14.00		-4,14.00
	neral			
800 Oth	er expenditure			
04 Ele	ction to District	Council	•	
0.	73.80			
s.				
R.	-73.80	0.00	0.38	+0.38
(State Pl	lan - Normal)	•		
02 Wel	lfare of Scheduled	Tribes	led Tribes and Othe	er Bac
001 Dir	ection and Adminis	tration		
01 Dire Voted	ection d-Hill-Plan			
0.	1,56.32			, , ,
S.				
R.	• • •	1,56.32		-1,56.32
102 Eco	nomic Development			
	nomic Upliftment H-Hill-Plan			
0.	2,07.00			
S.				

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

Grant No: 14 Contd.

		. •	in the state of th	
R. 277 Education	-87.00,	1,20.00	1,20.00	+0.00
06 Education Voted-Hill-				
o. s.	L,58.00		Salar Sa	er komunika er og som er er gri
R. 282 Health	-40.00	1,18.00	14.00	-1,04.00
	Plan 60.00	zh		
S. R. 796 Tribal Arc	-60.00 ea Sub-Plan	0.00		.+0.00
14 Administra Voted-Valle O.	y-Plan 40.00	·		·
S. R.	-10.00	30.00	29.99	-0.01
18 Communication Voted-Hill-				in the second of
O. 1 S. R.		1,24.00	1,24.00	+0.00
22 General Ed Voted-Hill- O. 1	Plan			• .
S.		0.00		+0.00
24 Medial & Poted-Hill-O.	Plan 12.00	n		
S. R.	-12.00	0.00		+0.00

Total grant Actual expenditure Excess(+)/Saving(-)

Grant No : 14 Contd.

	12.5		(In lakhs of rupees)	
		e .		
	er e			
20 57		·	·	
Vot	ater Supply ed-Hill-Plan		•	
0.	60.00			
S.	• • •	•	•	
R.	-20.00	40.00	39.98	-0.02
800 Ot	ther expenditure			
	strict Council ed-Hill-Plan			
0.	8,50.00			•
s.	• • •			
R.		8,50.00	4,04.90	-4,45.10
	sacumed mainly undo	•	•	·
	occurred mainly unde Non-Plan)	<u>F :</u>		
	ublic Works		•	
*	ULL			
	ther Expenditure			
	- ,			
02 Di	Istrict Council	•	•	
0.	57.00			
s.				
R.	55.39	1,12.39	1,28.93	+16.54
2202 Ge	eneral Education			
01 E	lementary Education		- v ³	
800 Ot	ther Expenditure			
02 Di	Istrict Council		•	
02 Di	istrict council			
0.	40,54.94			·
s.	•••			•
R.		40,60.00	40,60.83	+0.83
	edical and Public He		40,00.03	, 10.05
	General	<u> </u>		21 - 21 - 21 - 21 - 21 - 21 - 21 - 21 -
	ther expenditure			
02 Di	strict Council			•
0	1 20 61			
0,	1,39.61			•
S.	1 02 60	0 40 00	0. 10. 50	
R.	1,03.62	2,43.23	2,42.78	-0.45

Grant No : 14 Contd.

Heads		Actual expenditure	
	5,4.5	(In lakhs of rupee	s)
		 	

02	Welfare of Scheduled Welfare of Scheduled Direction and Admini	d Tribes	Tribes and	Other Bac
01	Direction	•		
o. s.	•	· · · · · · · · · · · · · · · · · · ·		
	General	3,55.27	3,62.75	+7.48
	Other expenditure			
02	District Council		_	
. O.	•			
R.	73.80	5,53.39	9,35.49	+3,82.10
00	Soil and Water Conse NULL Soil Conservation	rvation	,	
02	District Council			
o. s.				
R.	25.33	82.08	83.98	+1.90
00	Animal Husbandry NULL Veterinary Services	and Animal Health		· ·
. 02	District Council			·
o. s.	•			
01	Forestry and Wild Li: Forestry	2,64.59 fe	2,62.81	-1.78
•	Other expenditure District Council			
				* .*
o. s.	10.26			

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

Grant No : 14 Contd.

Total grant

				* •
			•	
R.	7.78	18.04	18.40	+0.36
State Pla	an - Normal)			
	are of Scheduled		ed Tribes and Oth	er Bac
	fare of Scheduled ction and Administ			,
		LIACION		
01 Dire		•		
	-Valley-Plan	•		
0.	1,73.68	•		•
s. R.	-83.00	90.68	2,27.97	+1,37.29
R. 277 Educ		50.00	2,21.31	(1,51,29
	ation Development			
	-Valley-Plan	•		
o. s.	0.00			
R.	•••	0.00	1,05.00	+1,05.00
283 Hous	ina	0.00	1,03.00	41,05200
	-			
	e Share of Central	lly Sponsored Sch	nemes	i
o.	-Valley-Plan 30.00			
s.	30.00			
R.	50.00	80.00	80.00	+0.00
	al Area Sub-Plan		30.00	, 0.00
	•		•	
15 Agri	Culture -Hill-Plan			
0.	1,40.00			•
s.	, 1, 40.00			•
R.	1,22.00	2,62.00	2,62.00	+0.00
•				
Cons	ial Development Pr titution	rogramme Under Pi	roviso to Article	2/5 (1) of
Voted-	-Hill-Plan			
Ο.	3,00.00			
S.	•••			
R.	1,49.44	4,49.44	3,24.44	-1,25.00

Grant No : 14 Contd.

Heads	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total grant Ad	tual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-
	•			
	. ,			. •
•				
•	,			
	ing in Tribal Ar -Hill-Plan	ea .		
. 0.	1,60.00	•		
s.	•••			
R.	40.00	2,00.00	1,99.98	-0.02
	toring and Evaluation	ation		
0.	5.00			
s.	• • • *		•	
R.	5.00	10.00	10.00	+0.00
	age & Small Indu: -Hill-Plan	strials		
0.	75.00		,	
s.				
R.	5.00	80.00	80.00	+0.00
Capital:-				
Voted	i :			
	occurred mainly an - Normal)	under :		•
4225 Capi	tal Outlay on We	lfare of schedu	led Castes, Scheduled	Trib
02 Wel 283 Hous	fare of Scheduleding	d Tribes		
	e Share Of Centra -Hill-Plan	ally Sponsored	Schemes (CSS)	
0	1,00.00	•		•
s.	• • •			
R.	• • •	1,00.00		-1,00.00
Excess occ	urred mainly unde	er :		,
	an - Normal)			_
4225 Capi			led Castes, Scheduled	Trib
283 Hous	ing			
	e Share Of Centra -Valley-Plan	ally Sponsored	Schemes (CSS)	· ·
0.	40.00			
s.	• • •			
R.	-80.00	-40.00	60.00	+1,00.00

Grant No: 14 Concld.

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
 - 0. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	4,94,81	(1	In thousands of rupees)	· · · · · · · · · · · · · · · · · · ·
Supplementary:	1,82,16	6,76,97	6,00,58	-76,39
Amount surrendered during the year	·			
Capital:				1,1411
Original:	3,03,01		was the second	
Supplementary:	64,99	3,68,00	3,00,95	-67,05
Amount surrendered during the year			er en er	

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(-)
Revenu	e:-			·
	Voted :		*	
	g(s) occurred main te Non-Plan)	nly under :		
	Food, Storage and	d Warehousing	•	
01	Food	u warenousing		·
	Direction and Adr	ministration		
02	Bishnupur Distric	ct	•	
0	. 27.15	•		
S	4.48		*	
R		31.63	10.93	-20.70
03	Chandel District		·	
0	. 26.55	V		
S			•	
R		26.56	. 0.85	-25.71
04	Churachandpur Di	strict		
0	. 32.37			
S	2.42			
R	•	34.79		-34.79
. 08	Imphal District			
0	. 37.83	•		·
. s	. 18.00			
R		55.83	28.77	-27.06
09	Imphal East Dist	rict	,	
0	. 44.70	•	•	
S			*	+ +
·R		50.60	32.56	-18.04
13	Senapati Distric	t ·		
0	. 33.79	•		
S			\$.	· 11
R		34.22		-34.22
	Tamenglong Distr			
0				
S	. 1.59			

Grant No : 15 Contd.

	Grant No	·		_
Heads	Total	grant	Actual expenditure Excess(+)/Saving(- (In lakhs of Rupees)) —
		F		
•	4			
`	,			
			and the second of the second o	
		•		
	•			•
			0.05	
R.	• • •	26.26	0.95 -25.31	
15 Thoubal Dist	trict			
•	•	•		4
· ·	26.48	1		
S	3.80		-30.28	
R.	• • •	30.28	-30.26	
17 Ukhrul Dist	rict			
	28.79	1		
S.	1.09	:00.00	4.57 -25.31	
R.	• • •	29.88	4.57 -23.31	
102 Food Subsid	les			
16 Transportat	ion of Food Gr	ains		
	•			•
	10.00	,	· Victoria de la Santa de la Carta de la C	
S.	• • •	10.00		
, R.		10.00	10.00	,
(Centrally Spons				
2408 Food, Stora	ge and ware nou d Warehousing	istiig		
02 Storage an 800 Other expen				
31 Village Gra				
	l Plan- Valley	•		
	0.01	•		•
*	24.34 0.05	24.40	-24.40	
R. (Central Plan Sc		24.40	,	
2408 Food, Stora		sina		•
02 * Storage an		y		
800 Other exper				
		~	- for MDDC honoficiarios	
	Cum-Awareness (l Plan- Valley		n for TPDS beneficiaries	
	•			
.O. S.	14.84			
	T4.04			

Grant No: 15 Contd.

Actual expenditure E (In lakhs of Rupees) Total grant Excess(+)/Saving(-) 0.03 14.87 -14.87Excess occurred mainly under : (State Non-Plan) 2408 Food, Storage and Warehousing Food 001 Direction and Administration 01 Direction 1,90.81 Ο. 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 Ο. . . . S. 60.00 60.00 -60.00

Grant No: 15 Concld: Concld:

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

Revenue

Voted

2. 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

3. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	8,87,08	(1	n thousands of rupees	5)
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 la	khs 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
	Tota	al 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
	Tota	1 Voted:	1,51.00	1,00.00	-51.00

Grant No: 16 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
Revenue:-			
Voted:		ere en	
Coming (a) accounted mainly	rr undan i e		
Saving(s) occurred mainl (State Plan - Normal)	y under :	,	ъ
2425 Co-operation	4	,	
00 NULL			
001 Direction and Admi	nistration		
01 Direction			1
Voted-Valley-Plan			•
0. 47.00		,	
S		*	
R	47.00	6.66	-40.34
Harana annumad paintry to	malam .		
Excess occurred mainly u (State Non-Plan)	inder:	,	
2425 Co-operation			77
00 NULL			· · · · · · · · · · · · · · · · · · ·
001 Direction and Admi	nistration		The state of the s
			:
01 Direction			
0. 1,39.00		•	
s. 6.78	•	•	•
R. 0.00	1,45.78	1,60.53	+14.75
Capital:-	4,	2/00.00	
Voted:			9 - a
Saving(s) occurred mainl (State Plan - Normal)	y under :		÷
4425 Capital Outlay on	Co-operation	•	;
00 NULL	oo operao _{zon}		• •
001 Direction and Admi	nistration	•	
03 Co-operation Build	lings		
Voted-Hill-Plan			•
0. 21.06	,	• •	
S	21 06	Y	-21.06
R 107 Investments in Cre	21.06		-21.00
107 Investments in the	edit co-operaci	ves	
40 Manipur Primary Co Voted-Valley-Plan	o-operative Ban	ks ,	
0. 13.00			
s			
R13.00	0.00		+0.00
(Centrally Sponsored Sc	cheme (CSS))		

Grant No : 16 Concld.

Heads

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

4425 Capital Outlay on Co-operation

- NULL
- 108 Investments in other Co-operatives
- 04 Handloom Co-operatives Voted-Central Plan- Valley
 - 30.00 Ο.
 - S.
 - 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
 - 78.94 Ο.
 - 8.00
 - S.
 - 86.94 1,00.00 +13.06

Revenue

Voted

R.

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		:	17.00.13
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:		No. of the second	(In lakhs of rupees)	
	Non-Plan : General Plan : Valley Areas Plan : Hill Areas	19,02.40 54,67.35 2,92.04	19,31.17 39,33.65 6.84	28.77 -15,33.70 -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 0.00	4,42.66 0.00	-2,00.81 0.00
	Plan : Hill Areas Total Voted:	6,43.47	4,42.66	-2,00.81

Grant No: 17 Contd.

Heads		Total	grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
Revenu	e:-				
	Voted :				
Savino	g(s) occurred mainly	under	:		
	e Non-Plan)		<u> </u>		
2401	Crop Husbandry			·	
00	NULL				
102	Food grain crops				
19	Regional Pulse and	Oil Se	eds Pro	duction Farm, Gampha	zawl
0.	23.28				
S.	1.15				•
R,			24.43	16.86	-7.57
109	Extension and Farme	ers'Tra	ining		
08	Extension and Farme	er's Tr	aining		
0.	1,37.15				·
S	*				•
R.		1	L,43.86	1,36.58	-7.28
00	NULL Direction And Admin		ion .		
04	Area Development A	ıthorit	ies For	Irrigation In Comma	nd Area
0	1,60.85		•	•	•
S	7.12				
R		1	L , 67.97	1,62.32	-5.65
2401 00	te Plan - Normal) Crop Husbandry NULL Direction and Admin	nistrat	ion		
	Strengthening of A	gricult	ural Ex	tension & Administra	tion
0	. 70.64				
S					
R	-8.00		62.64	2.12	-60.52
102	Food grain crops				
	Oilseed Developmen Voted-Hill-Plan . 20.00	t Progr	amme		
· s					,
·R			20,00		-20.00

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

Grant No : 17 Contd.

Heads

2401 Crop Husbandry

	F	, *			
	•				
			<i>,</i>	;	
	•			ì	
	al Pulses Develo	pment Programm	ıe(State	Share)	•
Voted-Hi	ll-Plan	•		•	
O	13.50		•		
S,	• • • •	*			ete •
R.	• • •	13.50			-13.50
103 Seeds				1.	
A.A. Dada assaul		tion of Coods			<i>f</i> ;
Voted-Hi	ement & Distribu	tion of Seeds			•
		· ·			
0.	25.00	•		,	
S.	• • •	0.5.00	•	i) · · · · · · · · · · · · · · · · · · ·
R.	•••	25.00			-25.00
104 Agricu.	ltural Farms				•
35 Micro V	Water Shed and B	lock Seed Mult	iplicati	on cum D	emonstration
Farm		•	± ' ' .	1	
Voted-Hi	ll-Plan				
0.	10.00		•		
s.	• • •				
R.	• • •	10.00			-10.00
105 Manures	s and Fertiliser	:s	•		
	oment of Rural &	Urban Composi	te Farm	*	
Voted-Hi	.II-Pian		;		•
_					A CONTRACTOR OF THE CONTRACTOR
0.	5.00			• .	ing the set of the se
S.	5.00	•			
S. R.	•••	5.00			-5.00
S.	•••	5.00			-5.00
S. R. 800 Other G	expenditure		ces in H	ill Area	
S. R. 800 Other 6	expenditure		ces in H	ill Area	
S. R. 800 Other of 36 Moderns Voted-Hi	 expenditure isation of Agric ll-Plan		ces in H	ill Area	
S. R. 800 Other 6 36 Modern Voted-Hi O.	expenditure		ces in H	ill Area	
S. R. 800 Other of 36 Moderns Voted-Hi O. S.	 expenditure isation of Agric ll-Plan	ultural Practi	ces in H	ill Area	s
S. R. 800 Other 6 36 Moderni Voted-Hi O. S. R.	expenditure isation of Agric ll-Plan 80.00	cultural Practi 80.00	ces in H	ill Area	
S. R. 800 Other 6 36 Moderni Voted-Hi O. S. R. 63 Rashtri	expenditure isation of Agric ll-Plan 80.00 iya Krishi Vikas	cultural Practi 80.00	ces in H	ill Area	s
S. R. 800 Other 6 36 Moderns Voted-Hi O. S. R. 63 Rashtrs	expenditure isation of Agric ll-Plan 80.00 iya Krishi Vikas	cultural Practi 80.00	ces in H	ill Area	s
S. R. 800 Other 6 36 Moderni Voted-Hi O. S. R. 63 Rashtri Voted-Hi O.	expenditure isation of Agric ll-Plan 80.00 iya Krishi Vikas	cultural Practi 80.00	ces in H	ill Area	s
S. R. 800 Other 6 36 Moderns Voted-Hi O. S. R. 63 Rashtrs	expenditure isation of Agric ll-Plan 80.00 iya Krishi Vikas	cultural Practi 80.00	ces in H	ill Area	s

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

Grant No: 17 Contd.

Heads

01 Direction

	,		,	
00 800	NULL Other expenditure	·		
	Support to the Exteroted-Central Plan-		or Extension Reform	
0.				
s.				
R.	-15.56	39.01	39.01	+0.00
V	Macro Management of oted-Central Plan- V	-		
0.	•			
S.	•	26.40.05	10 01 05	45 65 00
R.			18,81.25	-17,67.00
	Development of Prot oted-Central Plan- V		ıl Design	
0.				
S.				
R.	• • •	91.20	48.73	-42.47
	Post Harvest Techno oted-Central Plan- V	-		
0.	0.00			
s.	43.04		•	
R.	15.56	58.60	25.60	-33.00
2705	Command Area Develo	pment		
00	NULL			
800	Other Expenditure			
	Dry Land Developmen oted-Central Plan- V			
0.	43.00			
S.	57.00			
R.	• • •	1,00.00	70.04	-29.96
Excess	s occurred mainly un	der :		
	e Non-Plan)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Admin	istration		

Grant No : 17 Contd.

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

o. s.	·			
		E 00 01		.12 25
R.	,	5,88.01	6,01.26	+13.25
102	Food grain crops			•
10	Foodgrain Crops	•	•	
0.	•			·
s.	4.08			
R.	• • •	86.94	96.26	+9.32
104	Agricultural Farms			
07	Experimental Farms			•
0.	66.34			
s.		•		
R.		69.62	80.57	+10.95
105	Manures and Fertilisers			
14	Manures and Fertilizers		•	
				•
0.				
s.				
R.		36.49	39.85	+3.36
107	Plant Protection			
17	Plant Protection		·	
0.	70.47		•	
s.	•		•	
R.	•	73.97	80.34	+6.37
	Agricultural Research and		•	
01	Crop Husbandry			
	Research			
21	Rice Research Station			
0.	22.03			
s.	•			
R.	1.07	23.10	25.30	+2.20

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

Grant No: 17 Contd.

3475 Othe:	r General Econom:	ic Services		
00 NULI		•		
107 Regui	lation of Markets			
15 Mark	eting Intelligend	ce		
0.	35.68			
s.			·	
R.	1.76	37.44	38.87	+1.43
(State Pla	an - Normal)			
2401 Crop	Husbandry		N.	
,00 NULI				
001 Direc	ction and Adminis	stration ·		
	ngthening of Agri Valley-Plan	cultural Extensi	on & Administration	
0.	1,86.36			
s.	•••			
R.	8.00	1,94.36	2,57.88	+63.52
102 Food	grain crops		·	
	eed Development B Valley-Plan	rogramme		
O.	10.00			
s.	10.00			
R.	• • • •	10.00	30.00	+20.00
				120.00
	onal Pulses Devel Valley-Plan	opment Programme	(State Share)	A
O.	10.60			•
s.	10.00			,
R.		10.60	24.10	+13.50
103 Seeds	3			
			•	
	ırement & Distrik Valley-Plan	oution of Seeds		
0.	25.00		,	
s.	25.00			
R.	• • •	25.00	50.35	+25.35
				.20.00
	onal Seed Farm ic Valley-Plan	or Major Field Cr	ops, knarungpat	
· 0.	12.00			
s.	12.00			
~•		•		

Grant No : 17 Contd.

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

	·				
R.		12.00	14.98	+2.98	
104 Agricult	ural Farms		21,30	. 2.00	
_			•		
<pre>14 Cotton D Voted-Vall</pre>	evelopment Pro Ley-Plan	ogramme			
0.	1.00		·	•	
S.				•	
R.		1.00	5.15	+4.15	
29 Maize De Voted-Vall	velopment Prod Ley-Plan	gramme	•		
O.	3.00			·	
S					
R.		3.00	14.00	+11.00	
35 Micro Wa	ter Shed and I	Block Seed Multip	olication cum Demon	stration	
Farm			•		
Voted-Vall	Ley-Plan				
0.	0.00				
S.					
, R .	• • •	0.00	9.65	+9.65	
37 Modernis Voted-Hill	ation of Govt. L-Plan	. Seed Farms			
0.	0.00				
S.					
R.		0.00	3.23	+3.23	
105 Manures	and Fertilise	rs			
16 Development of Rural & Urban Composite Farm Voted-Valley-Plan					
0.	8.00				
S.					
R	• • •	8.00	12.98	+4.98	
107 Plant Pr	otection				
39 Pest Sur Voted-Vall	veillance and Ley-Plan	Mobile Squad			
0.	10.00				
S.	•••	-			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+) / Saving (-)
	_	(In lakhs of rupee	s)

R.	• • •	10.00	18.05	+8.05
	Weed Control Programmoted-Valley-Plan	ne ·		
ο.	4.00			
s.	• • •			
R.	• • •	4.00	7.13	+3.13
800	Other expenditure			
	Modernisation of Agra oted-Valley-Plan	icultural Practice	s in Hill Areas	,
0.	0.00	•		
s.	•••			
R.	• • •	0.00	80.00	+80.00
	Survey, Investigation oted-Valley-Plan	n & Development of	Foot Hills	
Ο.	2.50			
s.	• • •			
Ŕ.	•••	2.50	6.00	+3.50
	Popularization of Muioted-Valley-Plan	ltiple Cropping	·	
0.	2.00			
S.	•••	•		
R.	• • • •	2.00	5.00	+3.00
	Development of Organ: oted-Valley-Plan	ic Farming for Sus	stainable Agri	
Ο.	2.00		•	
s.	• • •			
R.	• • •	2.00	5.00	+3.00
	Rashtriya Krishi Vik oted-Valley-Plan	as Yojna (RKVY)		
.0.	• • •	•		
s.	40.00	•	•	
R.		40.00	90.00	+50.00
	Command Area Develop	ment		
00	NULL		_	

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
	•		
800 Other Expendi	ture		
08 Area Developm Voted-Valley-Pi		Irrigation in Comman	d Area
0. 7,50	.00		
s		·	. 0.5
R Capital:-	7,50.00	7,87.34	+37.34
Voted:	•		
Saving(s) occurred	mainly under :	·	
(Centrally Sponsor		•	. "
-	y on Crop Husbandry		,
00 NULL 103 Seeds		•	
01 Construction Voted-Central B	of Seed Processing (Plan- Valley	Jnit & Godown	
*	••		
S. 1,89 R	1,89.00		. 1 00 00
	y on Command Area De	evelopment	-1,89.00
00 NULL	•	•	•
800 Other Expendi	ture .		
07 Dry Land Deve Voted-Central I	- ,		
0. 1,44	*		
S. 3,10	. 47 4,54.47	1 10 66	11 01
κ	4,54.47	4,42.66	-11.81

Grant No: 17 Concld.

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

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

Revenue:	·	Total grant	Actual expenditure	Excess (+) Saving(-)	
Original:	31,23,92	(In thousands of rupees)			
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	
	Tota	al 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	
	Tota	l Voted:	2,85.40	2,75.90	-9.50	

Heads			Total	grant	Actua (In	l expenditure lakhs of rupee	Excess (+) /Saving
Revenu	ie:-			•			
٠	Voted :						•
Savin	a(s) oad	curred mainly	under				
	te Non-P		dirder	· •			
-		Husbandry		•			
00	NULL	· · · -				•	
		on and Admin	istrat	ion	•		
0.1	Directi	an.					
. 01	Directi	.011		,			
0.	_	2,60.59					•
S.		86.52			,		•
R		• • •	3	3,47.11		3,26.88	-20.23
	Executi	on.				·	
: 03	Executi	.011					•
0.	_	3,94.62		·		• •	
S		79.30			-	,	•
R			4	4,73.92		4,58.17	-15.75
		nary Services		•	ealth	•	
						•	
13	Rinderp	est Eradicat	ion Pr	ogramme	•	•	•
,		38.74				•	
0. S.		2.26				-	•
R.		2.20	•	41.00		34.25	-6.75
		and Buffalo	Develo	,		34,23	-0.75
	Cattle	and bullato	DCVCTO	pmerre .			
12	Regiona	al Exotic Cat	tle Br	eeding	Farm,	Turibari	
-				•		•	·
. 0.		19.42		-		•	
S		0.86					
R	*	• • •		20.28		13.18	-7.10
		- Normal)		_			
		Husbandry					
00	NULL				1_1		`
. 101	veteri	ary Services	and A	nımaı н	eartn .		,
		e Investigati lley-Plan	on Lab	oratory			
, 0.		10.00					
S				, :		•	4
R	•	•••		10.00		5.00	-5.00
	Distric	ct and Sub Di ll-Plan	vision	al Vete	rinary	Hospital	
0		6.50					•

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

Grant No: 18 Contd.

Total grant

	•		•	
	•			
S.				
R.		6.50	0.58	-5.92
	le and Buffalo De		0.00	0.32
		_	4	
	en Semen Laborato Hill-Plan	ry/Semen Bank		
o.	7.00	•	·	
s.	7.00			
R.	-1.50	5.50		-5.50
		igation and Stati	stics	-5.50
		•		
		ntrally Sponsored	Schemes	
	Hill-Plan	{		
0.	38.00			
s.	• • •			20.00
R.	tongo to Animal	38.00	_ 4.	-38.00
195 ASSIS	stance to Animai .	Husbandry Co-oper	atives	, •
		ggery/Dairy devel	opment Programmees	earch and
Evalı	ation	ggery/Dairy devel	opment Programmees	earch and
Evalı Voted-	lation Hill-Plan	ggery/Dairy devel	opment Programmees	earch and
Evalı Voted- O.	ation	ggery/Dairy devel	opment Programmees	earch and
Evalu Voted- O. S.	lation Hill-Plan		opment Programmees	
Evalı Voted- O.	lation Hill-Plan	ggery/Dairy devel	opment Programmees	earch and
Evalu Voted- O. S. R. 27 Self	nation Hill-Plan 10.00 Employment throu	10.00	opment Programmees . Poultry Developmen	-10.00
Evalu Voted- O. S. R. 27 Self	nation Hill-Plan 10.00 Employment throw Valley-Plan	10.00		-10.00
Evalu Voted- O. S. R. 27 Self	nation Hill-Plan 10.00 Employment throu	10.00		-10.00
Evalu Voted- O. S. R. 27 Self Voted- O. S.	nation Hill-Plan 10.00 Employment through Valley-Plan 44.84	10.00 gh Livestock and	Poultry Developmen	-10.00
Evalu Voted- O. S. R. 27 Self Voted- O. S.	Employment throughout the second seco	10.00		-10.00
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy	ation Hill-Plan 10.00 Employment throughout Valley-Plan 44.8442.49 y Development	10.00 gh Livestock and	Poultry Developmen	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy	attion Hill-Plan 10.00 Employment throughout Valley-Plan 44.8442.49 The Development	10.00 gh Livestock and 1 2.35	Poultry Developmen	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy	ation Hill-Plan 10.00 Employment throughout Valley-Plan 44.8442.49 y Development	10.00 gh Livestock and 1 2.35	Poultry Developmen	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy OO NULL 102 Dairy 13 Impha	ation Hill-Plan 10.00 Employment through Valley-Plan 44.8442.49 y Development y Development Program of Milk Supply Schools	10.00 gh Livestock and 2.35	Poultry Developmen	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy OO NULL 102 Dairy 13 Impha	attion Hill-Plan 10.00 Employment through Valley-Plan 44.8442.49 y Development y Development Program Ail Milk Supply School Valley-Plan	10.00 gh Livestock and 2.35	Poultry Developmen	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy ONULL 102 Dairy 13 Impha Voted- O.	ation Hill-Plan 10.00 Employment through Valley-Plan 44.8442.49 y Development y Development Program of Milk Supply Schools	10.00 gh Livestock and 2.35	Poultry Developmen	-10.00 t -0.05
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy OO NULL 102 Dairy 13 Impha Voted- O. S.	attion Hill-Plan 10.00 Employment through Valley-Plan 44.8442.49 y Development y Development Program Ail Milk Supply School Valley-Plan	10.00 gh Livestock and 2.35 jects heme	Poultry Developmen 2.30	-10.00 t
Evalu Voted- O. S. R. 27 Self Voted- O. S. R. 2404 Dairy ONULL 102 Dairy 13 Impha Voted- O.	attion Hill-Plan 10.00 Employment through Valley-Plan 44.8442.49 y Development y Development Al Milk Supply School Valley-Plan 15.00	10.00 gh Livestock and 2.35	Poultry Developmen	-10.00 t

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

Grant No: 18 Contd.

			•	
25Voted-H	ill-Plan	•		
0.	25.00			
s.				
R.		25.00	8.41	-16.59
_	Sponsored Schem	e (CSS))		
2403 Animal	Husbandry			
00 NULL				
101 Veteri	nary Services a	and Animal Health		
	ance to State i	for Control of And	imal Diseases	
0.	1,00.00	-	·	
s.	1,54.50			•
R.		2,54.50	2,32.60	-21.90
103 Poultr	y Development			
_	thening of Stat entral Plan- Va	_	arm(100% Central Sh	nare)
0.	42.00			•
S.				
· R.	-11.80	30.20	-13.09	-43.29
113 Admini	strative Invest	igation and Stati	istics	
_	: Survey on Esti entral Plan- Va	mation of egg/mi	lk/meat and wool	
0.	12.50			
s.				
R.	-12.50	0.00		+0.00
Excess occur	red mainly unde	er:		
(State Non-	Plan)			
2403 Animal	Husbandry	•		•
00 NULL				
102 Cattle	and Buffalo De	evelopment		
09 Key Vi	llage & Artific	cial Insemination	Programme	
0.	5,80.29			
s.	65.11			
R.		6,45.40	6,66.27	+20.87
(State Plan	- Normal)		•	
2403 Animal	Husbandry			•

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

Grant No: 18 Contd.

Total grant

00 NULI 101 Veter		and Animal Health		
	rict and Sub Divi Valley-Plan 14.50	sional Veterinar	y Hospital	·
S.			•	
R.		14.50	19.46	+4.96
113 Admir	nistrative Invest	igation and Stat	istics	
Voted-	Valley-Plan	entrally Sponsore	d Schemes	·
O. S.	1,02.10			
R.	48.40	1,50.50	1,86.11	+35.61
		Husbandry Co-ope	•	155.01
14 Integ Evalu Voted-	grated Poultry/Pi wation Valley-Plan		lopment Programmee:	search and
0. S.	20.00			
R.	-2.30	17.70	29.08	+11.38
	Development	171,0	25.00	111.50
00 NULL	-			
102 Dairy	Development Pro	jects		
	l Milk Supply Sc Hill-Plan	heme		,
Ο.	0.00		•	
S.	• • •			
R.	• • •	0.00	4.88	+4.88
	Sponsored Scheme	e (CSS))		
00 NULL	l Husbandry			
		igation and Stati	istics	
13 Quing	uennial Livestoc	k Census		
	Central Plan- Val	ley		
0.	20.00			
S.	65.55	00 05	07 01	0.01
R.	12.50	98.05	97.81	-0.24

800 Other expenditure 07 Manipur State Veterinary Council Voted-Central Plan- Valley 0. 0.00 S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry	ing(-)
07 Manipur State Veterinary Council Voted-Central Plan- Valley 0. 0.00 S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
07 Manipur State Veterinary Council Voted-Central Plan- Valley 0. 0.00 S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
07 Manipur State Veterinary Council Voted-Central Plan- Valley 0. 0.00 S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Voted-Central Plan- Valley 0. 0.00 S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
S. 8.20 R. 11.80 20.00 20.00 +0.00 Capital:-	
R. 11.80 20.00 20.00 +0.00 Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Capital:- Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Saving(s) occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
03 Animal Husbandry Buildings Voted-Hill-Plan 0. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Voted-Hill-Plan O. 20.00 S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry OO NULL	•
S R 20.00 -20.00 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL	
00 NULL	
800 Other expenditure	
03 Animal Husbandry Buildings Voted-Valley-Plan	
0. 34.00	
S	
R 34.00 44.50 +10.50	

Grant No: 18 Concld.

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

D	`	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue: Original:	45,15,79	. (In thousands of rupee	es)
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
Tota	l Voted :	50,15.79	43,82.13	-6,33.66

Heads	Total	l grant	Actual expe	enditure of rupees	Excess(+)/Saving(-)s)
Revenu	e:-				
	Voted :				
Savin	g(s) occurred mainly unde	r:			
	te Non-Plan)				
2402	Soil and Water Conservat	ion			
00	NULL				
001	Direction and Administra	tion		•	
15	Working Plan, Research &	Trainin	g Circle		
0.	. 19.32				
s.	6.38 ⁻				
R.	• • •	25.70		20.44	-5.26
2406	Forestry and Wild Life				
01	Forestry				
001	Direction and Administra	tion			
12	Eastern Forest Division				
0.	90.83				
s.	•••				
R.	-2.09	88.74		84.29	-4.45
16	Jiribam Forest Division				
0.	56.29				
S.					,
R.	4.58	60.87		44.40	-16.47
18	Manipur Forest School				
0.	23.86				
s.					
R.		22.36		18.27	-4.09
19	Northern Forest Division				. •
0.	94.03				
S.				11	
R.	-0.04	93.99		82.73	-11.26
. 29	Tamenglong Forest Division	on			
0.	65.30				
s.					
R.	-20.98	44.32		45.42	+1.10
30	Tengnoupal Forest Division	on	,		

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

Grant No: 19 Contd.

Total grant

Heads

01 Direction

Ο. 1,08.32 s. . . . -1.76 1,06.56 -12.21 R. 94.35 33 Working Plan Division-II 28.39 Ο. s. . . . -7.1021.29 R. 19.50 -1.7934 Senapati Forests Division 47.82 Ο. S. -3.7244.10 R. 42.23 -1.87 51 Chief Conservator of Forests (Territorial and Protection) No. 2 Ο. 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 17.49 Ο. S. 17.49 2.00 R. -15.4929 12th Finance Commission Award Voted-Valley-Plan Ο. 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

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

Grant No: 19 Contd.

			•	•
Voted-F	Hill-Plan			
0.	34.98			
s.	34.50	•		
R.	• • •	34.98	15.29	-19.69
	 tion and Trainin		13.29	19.05
29 Resea: Voted-H	rch Ill-Plan		·	
0.	10.92	·	•	
s.	• • •	•		
R.		10.92		-10.92
	y and Utilizatio	n of Forest Resou	rces	
36 Workin	ng Plan Talley-Plan			
0.	12.99		•	
s.				
R.		12.99	2.38	-10.61
070 Commu	nications and Bu	ildings		•
	t Buildings ill-Plan			•
0.	28.51			
••				
s.				
	• • •	28.51	8.81	-19.70
S. R.	 L and Farm Fores		8.81	-19.70
S. R. 102 Social	l and Farm Fores l Forestry Plant ill-Plan	try	8.81	-19.70
S. R. 102 Social	l Forestry Plant	try	8.81	-19 . 70
S. R. 102 Social 01 Social Voted-H	l Forestry Plant ill-Plan	try	8.81	-19.70 ·
S. R. 102 Social 01 Social Voted-H	l Forestry Plant ill-Plan 95.01	try	8.81	-19.70 -10.96
S. R. 102 Social 01 Social Voted-H 0. S. R.	l Forestry Plant ill-Plan 95.01 	try ations	84.05	
S. R. 102 Social 01 Social Voted-H 0. S. R.	l Forestry Plant ill-Plan 95.01 cking of Reserve	try ations 95.01	84.05	
S. R. 102 Social Ol Social Voted-H O. S. R. 11 Restor	l Forestry Plant ill-Plan 95.01 cking of Reserve	try ations 95.01	84.05	
S. R. 102 Social Ol Social Voted-H O. S. R. 11 Restor Voted-V O.	l Forestry Plant ill-Plan 95.01 cking of Reserve alley-Plan 88.00	try ations 95.01	84.05	

				es)
0.	35.00			
s.		•		
R.	-18.00	17.00	14.28	-2.72
	Finance Commi Valley-Plan 2,20.00	ssion Award		
s.				
R.		2,20.00	1,65.40	-54.60
Voted-I	Hill-Plan			
ο.	3,80.00			
s.	• • •			
R.		3,80.00	1,64.75	-2,15.25
_	Sponsored Sc			
	try and Wild	Life		
01 Fores	-			
	o Plantation Central Plan-	Valley		
0.	1,00.00			
s.	45.52			
R.	0.08	1,45.60	46.41	-99.19
	ronmental For Life Preserva	estry and Wild tion	d Life	
-	rated Forest Central Plan-	Protection Sch Valley	heme	
0.	1,00.00		•	
s.	1,06.85			
R.	. • • •	2,06.85	1,05.96	-1,00.89
xcess occu	rred mainly u	nder :		
(State Non-		<u></u>	•	
	try and Wild	Life		
01 Fores	-			

- 001 Direction and Administration
- 03 Bishnupur Forest Division
- 0. 66.80

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

s.	• • •			
· R.	4.88	71.68	72.55	+0.87
04 Cent	ral Forest Divis	Lon		
0.	1,88.15			
s.				
R.	3.36	1,91.51	1,91.59	+0.08
08 Cons	ervator of forest	s(Social forestr	y)	
0.	15.29			•
S.				
R.	7.54	22.83	20.48	-2.35
10 Cons	ervator of Forest	s, Central Circl	e .	
0.	18.86		. •	
S.		·		
R.	. 1.38	20.24	40.12	+19.88
25 Soci	al Forestry Divis	sion		
Ο.	53.01			
S.				
R.	5.44.	58.45	55.54	-2.91
28 Sout	hern Forest Divis	sion		
Ο.	1,06.19			
S.	3.31	4 40 55	1 10 00	0.05
R.	4.27	1,13.77	1,12.92	-0.85
	an - Normal) . and Water Conse	cvation		•
00 NUL		·		
	Conservation			
	restation			•
	-Hill-Plan			
0.	87.51			
s.	• • • •	•		•

Heads	Total grant	Actual expenditure	Excess (+) /Saving (-)
•	·- ,	(In lakhs of rupes	es)

•				
				•
R.		87.51	1,03.67	+16.16
	abilitation of Jhum -Hill-Plan	ias		
Ο.	16.26			
s.	•••			
R		16.26	19.08	+2.82
	ak Development Aut -Valley-Plan	hority		
0.	4,00.00			
s.				
R.	• • •	4,00.00	5,43.75	. +1,43.75
	estry and Wild Life		•	•
	estry		•	
001 Dire	ection and Administ	ration		
01 Dire				
Voted-	-Valley-Plan	•		
0.	39.98			
s.				
R	2.30	42.28	85.44	+43.16
003 Educ	ation and Training		•	
29 Rese	arch			
Voted-	-Valley-Plan			
Ο.	1.08			
s.	•••			
R.	• • •	1.08	11.97	+10.89
005 Surv	ey and Utilization	of Forest B	Resources	
	urces Survey -Valley-Plan		·	
0.	0.01	,		•
s.				
R.	4.70	4.71	4.72	+0.01
36 Work	ing Plan			
	-Hill-Plan			
0.	7.01			•

Heads	Total grant	Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees)	1

s.		•		
R.	•••	7.01	17.57	+10.56
070 Commu	nications and Bu	ildings		
	t Buildings Valley-Plan			
0.	41.51			
s.	• • • •			
R.	• • •	41.51	70.45	+28.94
102 Socia	al and Farm Forest	try		
	al Forestry Planta Valley-Plan	ations		
0.	44.99			
s.	• • •			•
R.	• • •	44.99	77.79	+32.80
105 Fores	st Produce	•		
	Forest Produce Valley-Plan			
Ο.	5.00	,		
s.				
R.		5.00	9.97	+4.97
Voted-	Hill-Plan			
0.	5.00			
s.	• • •			
R.	• • •	5.00	14.09	+9.09
800 Other	expenditure			
	e Share of CSS Valley-Plan		·	
Ο.	15.00	•		
s.	• • •	·		
R.	-9.00	6.00	23.15	+17.15
(Centrally	Sponsored Scheme	(CSS))		
2406 Fores	stry and Wild Life	e		
	stry			
105 5000	+ Drodugo			

105 Forest Produce

Grant No : 19 Concld.

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

04 Bamboo Plantation Voted-Central Plan- Hill 0.00

Ο.

S.

R.

0.00

86.10

+86.10

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

22 Integrated Forest Protection Scheme Voted-Central Plan- Hill

Ο.

s.

R.

0.00

92.24

+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 Devalopment Programmes

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	95,48,87	(In thousands of rupees	
Supplementary: Amount surrendered	•••	95,48,87	87,53,02	-7,95,85
during the year (31st Ma	rch, 2009)			79,31
Capital:	. *			
Original:	21,00			
Supplementary:		21,00	20,33	-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	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

Heads		Total gra	ant	Actual (In)	expenditure lakhs of rupee	Excess(+)/Saving(
Revenu	e:-					
	Voted :				•	
Savin	g(s) occurred mainly	undor				
	ce Plan - Normal)	dider .				
	Special Programmes	for Rural	Deve	elopmen	t	
01	Integrated Rural Do					
101	Subsidy to District	_		_	gencies	
	Subsidy to District oted-Valley-Plan	Rural De	velop	ment A	gency	
0.	68.89			,		
s.	•••		<i>:</i> .		•	
R.	-20.69	48	3.20	-	31.84	-16.36
	Swarna Jayanti Gram oted-Valley-Plan 75.56	Sarozgar	Yoja	ina (SG	SY)	
s.	• • •					
R'.		75	5.56		16.24	-59.32
800	Other expenditure				·	
	Manipur State Rural oted-Hill-Plan 1,44.00	Roads De	velop	ment A	gencies	
s.	,				•	
R.	-34.00	1,10	00		,	1 10 00
05	Waste Land Developm National Waste Land	nent		'rogram	me	-1,10.00
	State Share of CSS oted-Hill-Plan					
0.	1,10.00					
s.	• • •					
R.	• • •	1,10	. ÓO		69.88	-40.12
2505	Rural Employment					
01 701	National Programmes Jawahar Rozgar Yojan					
v 0.	Sampoorna Grameen Rooted-Valley-Plan 4,00.00	ojgar Yoja	ana (N	ERGS)		·
s.	• • •					
R.		4,00			43.69	-3,56.31
	Other Rural Develop	ent Progr	camme	S		
00 102	NULL Community Developmen	nt				

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

Grant No : 20 Contd.

Total grant

		•		
	opmet Blocks			
	Hill-Plan			
0.	6.00			
S.	• • •			
R.	-6.00	0.00		+0.00
2575 Other	Special Areas	Programmes		
02 Back	ward Areas			
800 Other	Expenditure		•	
1.C. D	1 D1			
	ard Regions Gra Hill-Plan	nt fund (BRGF)		
	42,04.00			
S.	•••	10.01.00	24 25 22	7 00 00
R	• • •	42,04.00	34,96.00	-7,08.00
Excess occu	rred mainly und	ler :	•	
(State Non	-Plan)			
2515 Other	Rural Developm	ent Programmes		
00 NULL				
102 Commu	nity Developmen	it		
00 D11	D1			
ns Brock	Development Of	ilce		
0.	8,09.53			
S.	1.16.04	0 06 27	0 20 04	.10.05
R.	1,16.84	9,26.37	9,39.24	+12.87
	n - Normal)			
_	-	or Rural Developm		
		velopment Program		
101 Subsi	dy to District	Rural Development	Agencies	
14 Subsi	dv to District	Rural Development	Agency	•
	Hill-Plan	•	, , ,	
0.	86.11	·		
s.				
R.		86.11	89.63	+3.52
	a Jayanti Gram Hill-Plan	Sarozgar Yojana (SGSY)	
Ο.	94.44			
s.				
R.		94.44	1,03.76	+9.32
•			_,	. 3 . 3 2

01 Block buildings

Heads	Т	otal grant A	ctual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
800 Othe	r expenditure			
	pur State Rural F -Valley-Plan	Roads Developm	ent Agencies	
0.	1,06.00			
s.				
R.	-66.00	40.00	1,54.00	+1,14.00
05 Wasi	te Land Developme		,	_,
	onal Waste Land D		ogramme	
	e Share of CSS			
	-Valley-Plan			
0.	40.00			
s.	• • •			
R.		40.00	44.54	+4.54
	l Employment			
	ional Programmes		-	
/UI Jawa	har Rozgar Yojana			
	oorna Grameen Roj	gar Yojana(NE	RGS)	
Voted-	-Hill-Plan			
ο.	5,00.00			
s.	• • •			
R.	• • •	5,00.00	8,56.31	+3,56.31
	r Rural Developme	nt Programmes		
00 NULI				
102 Comm	unity Development			
03 Deve	lopmet Blocks			
Voted-	-Valley-Plan			
0.	7.00			
s.				
R.	1.09	8.09	10.76	+2.67
pital:-				
Voted	. :			
	occurred mainly u	nder :		
	an - Normal)	P1 P 1	lammant Days	
		er kural Deva.	lopment Programmes	
00 NULI			·	
ooo otne.	r expenditure			

Grant No :

20

Concld.

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-)
Vo	ted-Hill-Plan			
0,	12.00			
s.				•
R.	•••	12.00	4.00	-8.00
(State 4515 (occurred mainly un Plan - Normal) Capital Outlay on o NULL Other expenditure		valopment Programmes	3 ·
	Block buildings ted-Valley-Plan			
0.	9.00			
S.	• • •	0.00		
R.	• • •	9.00	16.33	+7.33
Revenue				•
Voted	 The grant closed lakh was surrend 		_	h, but only Rs.79.31
	Reasons for find (September, 2009)		excesses have not	been intimated
Capital Voted	:			
	3. The grant close surrendered dur		g of Rs.0.67 lakh, eptember,2009).	but it was not

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

		grant	expenditure	Saving(-)
Revenue:		9=		,
		(In thousands of rupee	s)
Original:	44,02,98	•	-	
Supplementary:	1,53,83	45,56,81	30,79,08	-14,77,73
Amount surrendered during the year				•••
Capital:				
Original:	7,17,29			
Supplementary:		7,17,29	11,65	-7,05,64
Amount surrendered during the year				•••

Actual

Excess (+)

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
	Tota	al Voted :	45,56.81	30,79.08	-14,77.73
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
	Tota	l Voted:	7,17.29	11.65	-7,05.64

Heads		Total	grant	Actual (In la	expenditure khs of rupee	Excess(+)/Saving(- s)
Revenu	e:-					
	Voted :					
Savin	g(s) occurred mainl	y under	<u>:</u>			
(Stat	te Plan - Normal)					
2851	Village and Small	Industr	ies			
00	NULL		•			
001	Direction and Admi	nistrat	ion		•	
	District Industrie Oted-Hill-Plan	s Centr	es			
0.	20.00					•
s.	•••					
R.			20.00		-3.09	-23.09
102	Small Scale Indust	ries				
	Entrepreneurship D oted-Valley-Plan	evelopm	ent Pro	gramme		
0.	=				•	
S.						
R	· · · · · ·		5.00			-5.00
103	Handloom Industrie	S				•
	Deveopment of Expo	rtabe p	roducts	& their	Marketing	
0.	25.00					
s.						
R	-25.00		0.00			+0.00
2852	Industries					,
08 600	Consumer Industri Others	es				
	Strengthening of Noted-Valley-Plan	Iodal Ag	encies			
0	8.00				•	
S.			•			
R.	. 3.00		11.00		0.82	-10.18
	APEDA(Virtual Offi Oted-Valley-Plan	ce)				
0	. 10.00					
S						
R	-8.50		1.50		0.46	-1.04
Z	Regional Extension oted-Valley-Plan	Servic	e Centr	e(RM)		
0						
s.						

Heads	Total gran	t Actual	expenditure	Excess (+) / Saving (-)
	- .	(In	lakhs of rupee	es)

R.	8.50	68.50	2.86	-65.64
	Project Report 1			
	oted-Valley-Plan	•		
0.)	·	
s.				
R.	-2.00	3.00	,	-3.00
77 V	Insulated Box oted-Valley-Plan			
Ο.	15.00)		
s.				
R.	• • •	15.00	0.09	-14.91
	Publicity and Ca	- -	,	
Ο.	25.00	1		
s.				
R.	5.00	30.00	13.64	-16.37
V	oted-Hill-Plan			
ο.	5.00			
s.				
R.		0.00		+0.00
	Support to FPI (oted-Valley-Plan			
0.	_			
s.		•		
R.		0.00		+0.00
	National Bank footed-Valley-Plan		d Rural Development	
0.	"			
s.				
R.	-9.50	35.50	34.72	-0.78
80	General	·	- • • · · -	
003		ation - Research a	and Training	
	Food Processing oted-Valley-Plan	Training Centres		

Heads	Total grant	Actual expenditure	
_ 		(In lakhs of rupee	s)

· .				·
ο.	26.00			
s.		i		
R.	33.00	59.00	1.26	-57.74
	r Expenditure			·
29 Derre	lopment of Food Ir	dustrias Clusta	•	
	Valley-Plan	,	•	•
0.	8.00			
S.			· · · · · · · · · · · · · · · · · · ·	
R.	-2.50	5.50		-5.50
	ing up of Quality Valley-Plan 5.00	Control Lab.		
s.	3.00			•
R.	-1.00	4.00		-4.00
	·			10,00
	ing up of Codex Co Valley-Plan	eTT .		
Ο.	10.00			
'S.	• • •			
R.	6.00	16.00	•	-16.00
	stance for Instala Valley-Plan	ation of Juice Ex	tractor with Crus	sher
0.	10.00			
s.		•		•
R.		10.00	0.07	-9.93
	Hill-Plan	-		
0.	10.00		•	•
s.				
R.	•••	10.00		-10.00
	Sponsored Scheme			*
	age and Small Indu			
00 NULI	•	•		
	l Scale Industries	3	• .	
22 Prime	e Minister's Rojga	ar Yojna		
	Central Plan- Val			
0.	10.26		1	
S.	1.81			

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

R 103 Handle	 com Industries	12.07	4.86	-7.21
	n Package Scheme entral Plan- Va 88.80 			
R.	• • •	88.80		-88.80
0.	ned entral Plan- Vai 2,08.16	lley		
S. R.	•••	2,08.16		2 00 16
31 Deen I	Oayal Hathkargha entral Plan- Va 3,95.75	Protsahan Yojana	(DDHPV)	-2,08.16
S.	• • •			
R.	• • •	3,95.75		-3,95.75
Voted-C	entral Plan- Val	evelopment Scheme lley	(IHDS)	
o. s.	5,45.00			
R.	• • •	5,45.00		-5,45.00
	an Scheme (CPS)			3, 13.00
2851 Villag	ge and Small Ind		· .	
	entral Plan- Val	Lley		
o. s.	33.00			
R.	• • •	33.00		-33.00
(N.E.C. Sch	eme)			
2552 North	Eastern Areas			
00 NULL	•			

Heads		Total grant	Actual expenditure E: (In lakhs of rupees)	xcess(+)/Saving(-)
,				
	\			
÷				
800 Other	expenditure			
	International		ITF)	
Voted- O.	Central Plan- V 6.75	alley		•
s.	6.75			
R.	•••	6.75		-6.75
	• • •	•		-0.75
Excess occu (State Non	rred mainly und -Plan)	der :	,	
	age and Small I	ndustries		
00 NULL				·
001 Direc	ction and Admin	istration		
01 Direc	ction			
0.	7,71.01		,	
S.	46.64			
R.	0.00	8,17.65	8,97.48	+79.83
102 Small	Scale Industr	ies	·	
03 Execu	ition			
	•	•		
0.	94.38			
s.	7.86			
R.		1,02.24	1,05.92	+3.68
105 Khadi	and Village In	ndustries		
07 Khadi	& Village Ind	ustries		
0.	60.00			
s.				
R.	5.00	65.00	65.00	+0.00
109 Monit	oring and Evalu	uation		,
10 Monit	oring Cell			•
0.	30.46			
s.	4.78	•	X.	
R.	0.73	35.97	52.00	+16.03
	n - Normal)	33.91		110.03
	ge and Small In	ndustries	•	
00 NULL				

Heads		Total	grant	Actual expe	enditure of rupees	Excess(+)/Saving)
001	Direction and Admin	istrat	ion		•	
	Direction					
	oted-Valley-Plan		•			
0.	'				. • • • •	
s.			C2 07	The state of the s	•	2 70
R.	•		63.07		59.28	-3.79
	oted-Hill-Plan					•
0.						
· S.			0.00		5.19	+5.19
R.					5.19	+3.19
	District Industries oted-Valley-Plan	Centr	es			
0.	20.00					
s.						*
R.			20.00	-	32.04	+12.04
003	Training			<i>2.0</i> 0 € 1		
	Handloom Training C	entres			1 , 1 .	
0.	= '			i i i	• • • •	
s.					,	•
R.			2.45		6.20	+3.75
5.4	SSI Training Centre				5	4 1 to 1
	oted-Valley-Plan		•			
0.	<u>-</u>				-	
s.						
R.			3.87		7.51	+3.64
Capita				•		X.
-	Voted :					
Savin	g(s) occurred mainly	under	. •			•
	te Plan - Normal)	<u> </u>	 .			
•	Capital Outlay on I	ndustr	ies and	Minerals		
01	- · · · · · · · · · · · · · · · · · · ·				tions	
190	Investments in Publ	ic Sec	tor and	Other Under	ctakings	
30	(MANIDCO)	pur In	dustria	l Developmer	nt Corpora	tion Limited
	oted-Valley-Plan					
0.	. 33.28					

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

0. 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

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

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)	to the second second
	Non-Pla	n:	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
,	То	tal	Voted:	29,35.22	17,34.74	-12,00.48
Capital :	•			٠		•• • • • • • • • • • • • • • • • • • • •
	Non-Pla	n:	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
	Τo	tal	Voted:	1,53,64.36	1.76.86.57	23,22,21

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-)
Revenue:-				
Vote	d:			
	occurred mainly	under :	i er jak er jak er s	
(State No	•		and the second second	
	er Supply and San	itation	n I	
	ter Supply an water supply p	rogrammes		
•	re Control			
0.	75.93	• • •		
s.	15.09		. •	W. G. Commission
R.		91.02	84.22	-6.80
10 Wate	er Supply Install	ation & Conne	ction	
Ο.	4,32.45			•
s.	30.08			.4.
R. 102 Rura	al water supply p	4,62.53 rogrammes	4,22.21	-40.32
10 Wate	er Supply Install	ation & Conne	ction	ar ar e en en en europia. Sevilo esta a
Ο.	5,69.25			
s.	41.95			
R. '		6,11.20	5,07.63	-1,03.57
800 Othe	er expenditure	, .		•
06 Oth	er Expenditure	15 m	,	, o
· 56	c ć 30		ş	
O. S.	66.78 5.99	. * *	e *	
R.	J. 33	72.77	50.11	-22.66
02 Sew 799 Sus	erage and Sanitat pense			Cay Courts
. 02 Dedi			r Heads/Sub-Heads	
0.	0.00	,	•	
s.	• •			•
R.	• • •	0.00	-9,71.51	-9,71.51
	an - Normal)			
	er Supply and San	itation		
	er Supply an water supply p	rogrammes		•
22 Re-p	payment of Loan to	o LIC		

22 Contd. Grant No :

Total grant

Heads

Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees) Voted-Valley-Plan Ο. 35.00 s. . . . 27.29 +0.00 R. -7.7127.29 Excess occurred mainly under : (State Non-Plan) 2215 Water Supply and Sanitation NULL 101 Urban Water Supply 03 Execution 2,33.91 Ο. s. 28.48 3,71.63 +1,04.53 4.71 2,67.10 R. 01 Water Supply 001 Direction and Administration 01 Direction ο. 4,96.19 s. 51.81 +16.74 5,64.74 5,48.00 R. . . . 02 Sewerage and Sanitation 102 Rural Water Supply Programme 03 Execution 6,72.41 0. 86.39 s. 7,82.22 +23.42 7,58.80 R. . . . (State Plan - Normal) 2215 Water Supply and Sanitation Water Supply 001 Direction and Administration 02 Information Technology (IT) Voted-Valley-Plan ο. 5.00 s. . . . 8.00 8.84 +0.84 3.00 R.

		· · · · · · · · · · · · · · · · · · ·	
Heads	Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Capital:-	•	,	
Voted :			
0		1	
Saving(s) occurred (State Plan - Norm		• •	•
•	ay on Water Supply	and Canitation	•
01 Water Supply		and Sanitation	
101 Urban Water			
17 Water Supply Voted-Hill-Pla			
0. 97	.80		
s.	• • • •		•
R. 12	1,10.30	11.41	-98.89
102 Rural Water	Supply		
/ 14 Rural Water : Voted-Valley-F	 -		,
0. 4,18	.00		•
S.			
R48	3,70.00	3,76.86	+6.86
16 Scheme for 5 Voted-Hill-Pla	Hill District HQ		
0. 2,00	.00	r	, ,
S.	•••		
R50	.00 1,50.00	60.31	-89.69
17 Augmentation Voted-Hill-Pla		neme in Hill Districts	
0. 2,00			•
S.	• • •		
R1,00	.00 1,00.00	79.13	20.87
18 Augmentation Voted-Valley-P	of Water Supply Sch lan	neme	
0. 1,00	.00		
s.	• • •		•
. R30	.00 70.00		-70.00
800 Other expendi	ture.		
12 Other Expense Voted-Hill-Pla		· · · · · · · · · · · · · · · · · · ·	
	.00	•	
s.	• • •		
R.	10:00		-10.00
02 Sewerage and			_ • • • • •
101 Urban Sanitat			
		·	

Actual expenditure

(In lakhs of rupees)

Excess(+)/Saving(-)

Grant No: 22 Contd.

Total grant

Heads

R.

19 Imphal Sewerage Voted-Valley-Plan 25,00.00 S. -4,79.29R. 20,20.71 14,15.32 -6,05.39 102 Rural Sanitation Services 08 Low cost Latrines Voted-Valley-Plan 0. 60.00 S. . . . R. 60.00 38.00 -22.00 Excess occurred mainly under : (State Plan - Normal) 4059 Capital Outlay on Public Works Office Buildings 01 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan Ο. 75.00 s. R. 75.00 1,39.81 . . . +64.81 Voted-Hill-Plan 25.00 Ο. S. R. 25.00 +9.35 4215 Capital Outlay on Water Supply and Sanitation Water Supply 101 Urban Water Supply 05 Imphal Water Supply Voted-Valley-Plan Ο. 17,10.00 S. . . . -2,60.00 14,50.00 18,98.32 +4,48.32 17 Water Supply In Other Towns Voted-Valley-Plan Ο. 9,02.20 S.

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

	-2,43.50	6,58.70	9,24.95	+2,66.25
102 Rura	al Water Supply			
1 / Direc	al Water Supply		·	
	-Hill-Plan		;	· · · · · · · ·
0.	3,82.00			•
s.	3,02.00	•	, ,	
R.	-1,32.00	2 50 00	4 26 00	
	•	2,50.00	4,36.92	+1,86.92
	al Water Supply(St -Valley-Plan	ate Matching Sh	nare of ARWS)	
0.	22,00.00	٠,		,
s.	• • • '		••	
R.	-1,65.00	20,35.00	25,42.71	+5,07.71
Voted	-Hill-Plan			and the second
0.	11,00.00		•	
s.	•••			
R:		11,00.00	13,15.68	+2,15.68
800 Othe	er expenditure	·	•	
		, V		
	er Expenses			•
	-Valley-Plan	r		,
0.				
s.	•••		•	
R.	• • •	60.00	64.50	+4.50
	erage and Sanitat			
101 Urba	n Sanitation Serv	ices		
14 Urba	n Drainage System	` .	,	
	-Valley-Plan	•		
o.	3,00.00			•
S	• • •		. ,	
R.	• • •	3,00.00	10,95.48	+7,95.48
(Central	Plan Scheme (CPS)	•		,
	tal Outlay on Wa		Sanitation	
	er Supply		-	
	n Water Supply	•		
. 00	1			
UJ ACCE	lerated Urban Wat	er Supply Progr	amme (AUWSP)	

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

Voted-Central Plan- Valley 0.00 Ο. s. . . . 1,55.36 +31.11 R. 1,24.25 1,24.25 102 Rural Water Supply 12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR) Voted-Central Plan- Hill ٥. 0.00 s. . . . 4,88.00 6,52.91 +1,64.91 R. 4,88.00 13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR) Voted-Central Plan- Valley Ο. 1,00.00 s. 10,77.35 +5,78.70 7,50.25 19,27.60 25,06.30 R.

Grant No :

22

Concld.

Heads

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

Revenue

Voted:

2. 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

3. 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: Original:	1,81,01,22	(In thousands of rupees)
Supplementary:	1,80,96	1,82,82,18	1,85,32,53	2,50,35
Amount surrendered during the year				•••
Capital:	٠			
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
	Tota	al 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
	Tota	al Voted:	1,60,21.68	89,93.79	-70.27.89

Grant No: 23 Contd.

Heads Revenue	:- 'oted :	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(s)
			•	
77	oted :			
•			•	
Saving	(s) occurred mainly	under :		
(State	Non-Plan)			
2801			•	•
	Hydel Generation Direction and Admin	istration		
09	Execution			
		٠		
0.	44.63			
s.	1.58	·	•	
R.	0.00	46.21	38.21	-8.00
101	Purchase of Power	,		•
28	Purchase of Power f	rom NHPC		
0.	13,80.00			
s.	• • •			•
R.		13,80.00	10,67.43	-3,12.57
29	Purchase of Power f	rom Others		* * .
0.	7,39.92			
s.	39.38			
R.	• • •	7,79.30	6,77.00	-1,02.30
800	Other expenditure			
18	Leimakhong Hydro El	ectric Project	t	
•		F .		
0.	8.00			
s.				
. R.	• • •	8.00	2.66	-5.34
04 001	Diesel/Gas Power G Direction and Admin			
08	Execution			
Ο.	16,39.00			
s.				ř
R.	0.00	16,39.00	12,12.21	-4,26.79
800	Other Expenditure			
17	Leimakhong Heavy fu	el Based Powe	r Project	
0.	2,00.00			•
S.			•	•

Grant No : 23 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving
	•			
R.	-43.37	1,56.63	1,71.05	+14.42
05	Transmission and D Direction and Admin	istribution	2,,200	
08	Execution			
0.	32,23.52			
s.				
R.	0.00	32,23.52	28,89.34	-3,34.18
800	Other expenditure			
88	Maintenance			•
	•			
0.	. 67.00			•
s.				
R.		61.00	53.00	-14.00
80	General			4
	Other expenditure			
36	Collection of Elect	ricity Charge	S	
0.	5.00			
S.				
R.	• • • •	5.00		-5.00
Exces	s occurred mainly un	der :		
	te Non-Plan)	1		
	Power			
01 101	Hydel Generation Purchase of Power			
38	Purchase of Power f	rom NEEPCO		
0.	. 80,40.00	•		
S				•
R		80,40.00	80,71.95	+31.95
40	UCPTT Charge for PG	CIL		

16,80.00

ο.

Grant No :

Total grant

Heads

23

Contd.

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

				,
Q .	1,40.00			
R.	1,40.00	18,20.00	28,78.93	+10,58.93
	sel/Gas Power Gen	•	20,70.93	+10,30.93
	ction and Adminis			
01 Dire				
OI BIIC	001011			
0.	4,50.85			
S.	•••			
R.	0.00	4,50.85	7,25.83	+2,74.98
05 Tran	nsmission and Dist		•	,
800 Other	r expenditure			
80 132 B	KV Supply System			
0.	95.00			
. S.			•	
R.		95.00	99.99	+4.99
81 11 KV	/ Supply System			
		·	•	
Ο.	3,95.00		·	
s.	• • •			
R.	• • •	3,95.00	4,47.00	+52.00
87 33 KV	/ Supply System			
	•		$\mathcal{A}_{\mathcal{A}_{\mathcal{A}}}$	
Ο.	85.00			
s.	• • •		,	
R.		85.00	92.33	+7.33
Capital:-			•	,
Voted	:			
	occurred mainly u	nder :		
(State Pla	n - Normal)		•	•

4059 Capital Outlay on Public Works

101 Construction-General Pool Accommodation

Office Buildings

12 Electricity Building Voted-Valley-Plan

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

Grant No : 23 Contd.

			,	
				·
0.	2,30.00			
s.				
R.	-1,05.00	1,25.00	1,56.86	+31.86
Voted	d-Hill-Plan			
Ο.	20.00			
s.				
R.		20.00		-20.00
4801 Cap	oital Outlay on Po	wer Projects		
_	del Generation			
799 Hyd	lel Schemes			
60 Lok	tak Down Stream H	E Project		
Vote	d-Valley-Plan			
Ο.,	10,00.00			
s.	• • •			•
R.	-10,00.00	0.00		+0.00
	ansmission and Dis			
	nsmission & Distr			,
03 132	2/33 KV Supply Sys	tem at Jiribam		
Vote	d-Valley-Plan			
0.	50.00			•
s.	•••	•		
R.	•••	50.00	23.09	-26.91
54 Con	struction of 132	KV S/C line from	Yurembam to Yainga	ngpokpi
Vote	d-Valley-Plan		•	
0.	1,90.00	•		
s.	• • •			60.0 1
R.		1,90.00	1,29.06	-60.94
	er Supply Improve	ment of District	Hospitals	
	d-Hill-Plan			
0.	90.00			
s.		00.00		20.00
R.		90.00		-90.00
	d-Valley-Plan 60.00			
o. s.	00.00			
R.	•••	60.00		-60.00
	struction of 33 K		imakhong to Iroise	
201	01 00 10			

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

Grant No: 23 Contd.

				,
			•	
75Voted	-Valley-Plan			
Ο.	1,25.00			
s.				
R.	25.00	1,50.00	34.31	-1,15.69
89 132	KV System			,
Voted	-Valley-Plan			
Ο.	60.00			
s.	• • •			
R.	-44.00	16.00	21.34	+5.34
93 33 k	<pre> (V System(NLCPR) </pre>	Support)		
Voted	-Hill-Plan			
Ο.	22,99.97			•
S.				
R.	-6,59.00	16,40.97	18,43.57	+2,02.60
800 Othe	er expenditure			
67 Acce	elerated Power De	evelopment and Ref	orm Programme(A	APDRP)
Voted-	-Valley-Plan			
0.	40,50.00	•		
S.	• • •		•	•
R.		40,50.00	5,48.91	-35,01.09
Voted	-Hill-Plan			
0.	9,50.00			t
S.	• • •			
R.	•••	9,50.00		-9,50.00
	eral			•
	r Expenditure			•
64 Line	man Training Cer	itre		
Voted-	-Valley-Plan	•		
Ο.	20.00		•	
s.	• • •			•
R.	•••	20.00	15.00	-5.00
	y Sponsored Sche			
	tal Outlay on Po	=		
	nsmission and Di r expenditure	SCIIDULION	\$	<i>:</i>
		Videntileanan V-4		•
		Vidyutikaran Yoj	alld	
Voted-	-Central Plan- V	alley		

Actual expenditure E (In lakhs of rupees)

Excess (+) /Saving (-)

Grant No: 23 Contd.

Total grant

Heads

ο. s. 36,02.23 7,73.45 43,75.68 -43,75.68 R. (Central Plan Scheme (CPS)) 4801 Capital Outlay on Power Projects Transmission and Distribution 799 Transmission & Distribution System 02 Non Lapsable central Pool of Resources (NLCPR) Voted-Central Plan- Valley 4,19.35 Ο. S. R. -1,59.352,60.00 3,38.39 +78.39 Excess occurred mainly under : (State Plan - Normal) 4801 Capital Outlay on Power Projects Transmission and Distribution 799 Transmission & Distribution System 02 132/33 KV Supply System at Churachandpur Voted-Valley-Plan 1,38:00 Ο. s. . . . 90.00 R. -48.00 1,62.45 +72.45 Voted-Hill-Plan 1,40.00 ο. s. . . . R. -47.0093.00 3,26.57 +2,33.57 11 Distribution System Voted-Valley-Plan Ο. 0.00 s. . . . 40.00 40.00 1,25.53 R. +85.53 46 System Improvement Schemes of Greater Imphal Voted-Valley-Plan Ο. 0.00 s. . . .

1,28.00

4,86.88

+3,58.88

1,28.00

R.

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
  0.
             2,00.00
                                                                100
   s.
              53.00
                           2,53.00
                                           2,90.08
 53 Strengthening of Ningthoukhong - CCPur 132 KV
  Voted-Valley-Plan
              95.00
  S.
               . . .
               0.00
                            95.00
                                                           +11.39
                                           1,06.39
   Voted-Hill-Plan
  s.
                            0.00
 54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi
 Voted-Hill-Plan
            1.49.94
  s.
                         1,49.94 2,37.03
 75 Construction of 33 KV DC line from Leimakhong to Iroisemba
   Voted-Hill-Plan `
           1,25.00
             . . .
           25.00
                    1,50.00
                                          2,91.99
                                                       +1,41.99
 76 Construction of 132/33 KV Sub-Station at Rengpang
  Voted-Hill-Plan
        3,00.00
                          3,00.00
                                           3,83.03
                                                           +83.03
 77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via
   Kongba
  Voted-Valley-Plan
            1,50.00
  0.
            1,50.00
                          3,00.00 2,53.36
62 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)

0.	1,00.00			
s.				
R.		•	1,54.49	+4.49
84	Installation of	132/33 KV Sub-Statio	on at Kongba	
V	oted-Valley-Plan			
0.	30.00	,	•	
S.				
R.	1,20.00	1,50.00	1,79.84	+29.84
91	33 KV System			
V	oted-Valley-Plan			
0.	2,35.03			
s.				
R.	1,57.00	3,92.03	4,82.28	+90.25
V	oted-Hill-Plan	•		
0.	2.00			
S.		,		•
R.		72.00	82.11	+10.11
06	Rural Electrifi			
800	Other Expenditur	e		
69	Rural Electrific	ation Corporation Lo	oan	
V	oted-Hill-Plan			
0.	10,00.00			
s.				
R.	-5,00.00	5,00.00	12,30.66	+7,30.66
80		•		
004	Research and Dev	elopment		
27	Investigation of	Hydel Schemes		•
V	oted-Hill-Plan			
0.	35.06			
s.	• • •	,		
R.		35.06	44.76	+9.70
800	Other Expenditur	e ·		
62	Purchase of Vehi	cle	,	
V	oted-Valley-Plan			
0.				•
s.	• • •			

Grant No : 23

Heads

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

Contd.

5.00 R. 25.00 26.51 +1.51 (Central Plan Scheme (CPS)). 4801 Capital Outlay on Power Projects Transmission and Distribution 799 Transmission & Distribution System 02 Non Lapsable central Pool of Resources (NLCPR) Voted-Central Plan- Hill Ο. 0.00 s. 5,86.00 R. 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 Ο. 0.03 s. . . . 2,99.97 3,00.00 R. 3,24.06 +24.06

Grant No :

23

Concld.

Heads

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

Revenue

Voted

2. 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

3. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	1,92,38	(In thousands of rupe	es)
Supplementary:	• • a	1,92,38	1,31,96	-60,42
Amount surrendered during the year (31st M	Iarch, 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	L Voted :	1,92.38	1,31.96	-60.42

Grant No: 24

Concld.

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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
		(]	n thousands of rupees)
Original:	15,01,96	,	-	
Supplementary:	53,38	15,55,34	15,90,93	35,59
Amount surrendered during the year				•••
Capital:				
Original : Supplementary :	8,97,83	8,97,83	4,18,59	-4,79,24
Amount surrendered during the year (31st Ma	rch, 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
	Tota	al 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
	Tota	al Voted:	8,97.83	4,18.59	-4,79.24

Grant No : 25 Contd.

Heads		Total grant	Actual exper	diture	Excess(+)/Saving(-
Revenue:-	3				
	ed :		·		
	occurred mainly	v under :			
	Plan - Normal)	y dider .			
	orts and Youth S	ervices			•
-	JLL	, " · · · ·			•
103 You	ith Welfare Prog	rammes for Non	Students		
	ith Welfare Prog d-Hill-Plan	rammes for Non	Students		. •
0.	18.00				•
s.			٠.		
R.	• • •	. 18.00	* "	8.65	-9.36
104 Spc	orts And Games	,			
	velopment of Spo d-Hill-Plan	rts and Games			
′ 0.	10.00	•			
s.	10.00	,			
R.	-4.00	6.00		3.50	-2.50
				3.30	-2.50
, Vote	ant-in-aid to No d-Valley-Plan	n-Government I:	nstitution		•
Ο.	99.00				,
s.		•			
R.,	-9.00	90.00		90.00	+0.00
	provement of Spo d-Valley-Plan	rt Materials/	Equipments	•	
Ο.	40.00		•		,
S.	•••				
R.	-17.00	23.00	:	22.82	-0.18
(Central	ly Sponsored Sch	neme (CSS))			•
	orts and Youth So	ervices			
00 NU					
·102 You	ith Welfare Prog	rammes for Stud	dents		
	cional Service So d-Central Plan-	,	·		•
0.	39.00	varrey .	•		
s.	33.00				
R.	-6.33	32.67		32.60	-0.07
(N.E.C.				22.00	-0.07
•	th Eastern Areas	3			
	LL	-	•		•
	ner expenditure			•	
	· ·				,

Actual expenditure

(In lakhs of rupees)

Excess (+) / Saving (-)

Grant No: 25 Contd.

Total grant

Heads

Voted-Valley-Plan

06 Sports And Youth Activities Including Adventure & Mountaineering Voted-Central Plan- Valley 13.00 ·S. 0.00 R. -13.00 +0.00 12 Training & Other Promotional Input For Outstanding Players Voted-Central Plan- Valley 0. 5.00 s. -5.00 R. 5.00 Excess occurred mainly under : (State Non-Plan) 2204 Sports and Youth Services 00 NULL 001 Direction And Administration 01 Direction ο. 2,23.89 s. . . . +0.04 Ŕ. 9.75 2,33.64 2,33.68 101 Physical Education 03 Physical Education Ο. 1,67.39 S. -2.37 2,17.06 +52.04 1,65.02 . R. 04 Promotion of Games in School 5,47.79 ο. s. 53.38 -8.51 · R. 44.96 6,46.13 6,37.62 (State Plan - Normal) 2204 Sports and Youth Services 00 NULL 103 Youth Welfare Programmes for Non-Students 09 Youth Welfare Programmes for Non Students

Grant No: 25 Contd.

Heads :	,	Total grant		expenditure lakhs of rupee	Excess(+)/Saving
		•			······································
			•		
	•				
					. •
0.	22.00	• ,			
s.	22.00	•	•		
R.		22.00		31.06	+9.06
104 Spo:	rts And Games				
	elopment of Spor N-Valley-Plan	cts and Games			
Ο.	1,20.00		-	•	
s.			-		
R.	4.00.	1,24.00		1,26.11	+2.11
Capital:- Vote				, ·	
		_			· ,'
	occurred mainly lan - Normal)	y under :			, ; ,
	ital Outlay on H	Education, Spo	rts,Art	and Culture	r
03 Uni	lversity and Hig		·		
800 Othe	er expenditure				•
	eme Under TFC Av	vard	•		
-	-Valley-Plan				,
0.	3,75.00			•	
S. R.	• • •	3,75.00		•	-3,75.00
(N.E.C. S	 Scheme)	3773.00			-5,75.00
	ital Outlay on N	North Eastern .	Areas		
00 NUI		•			
800 Othe	er Expenditure		,		
Act	rovement Of Cret		Infras	tructure For S	Sports Youth
voted O.	-Central Plan- 2,04.83	valley			
s.	2,04.63				•
R.	•••	2,04.83	ı		-2,04.83
Excess occ	curred mainly ur	nder :			
	an - Normal)				•
	ital Outlay on E		rts,Art	and Culture	
	versity and Hig er expenditure	her Education		•	
•	_				

Grant No: 25 Concld.

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

08 Sports Infrastructure Voted-Valley-Plan

3,18.00 ο.

S.

0.00 4,18.59 +1,00.59 R. .3,18.00

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	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(In thousands	of lrupees)
Original:	8,68,68			
Supplementary:	•••	8,68,68	6,87,60	-1,81,08
Amount surrendered during the year (31st Mar	ch, 2009)	-		53,59
Charged				
Original:	4,12,35	•		
Supplementary:	• • •	4,12,35		-4,12,35
Amount surrendered during the year (31st Marc)	h, 2009)	•	٠.	

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:			(1	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
Charged	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 Exc (In lakhs of rupees)	ess(+)/Saving(-)
Revenue:-	<u> </u>		
Voted :			
Saving(s) occurred mai	nlv under :		•
(State Non-Plan)			
2014 Administration o	f Justice		·-
00 NULL			
105 Civil and Sessio	n Courts		·
03 Criminal Courts(East)		
0. 61.00	•		
s	•		•
R5.50	55.50	43.25	-12.25
04 Criminal Court(W	est)		
0. 90.92	•	•	-
s	•	·	•
R1.42	89.50	84.46	-5.04
06 District and Sub	-ordinate Judge	Court (East)	
0. 1,47.13			
s			
R23.02	1,24.11	86.89	-37.22
07 Family Court (We	st)		
0. 36.36	·	•	
s			•
R0.86	35.50	22.30	-13.20
12 Munsiff Courts	(East)		
0. 72.48			
s		•	
R. 0.50	72.98	41.03	-31.95
13 Munsiff Courts (West)		
0. 57.50			
s			
R. 1.50	59.00	50.04	-8.96
800 Other Expenditur	e		
01 Additional Facil	ities For The Co	urts .	
0. 28.33	•		

Grant No : 26 Concld.

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

S.					
R.	-5.28	23.05	18.59		-4.46
02 Fast T	rack Court(Mani	pur East).			
O. S.	15.87		`		
R.	-0.75	15.12	9.62		-5.50
03 Fast Ti	rack Court (Mani	pur West).			
Ο.	16.24				
S.		•			
R.	-0.62	15.62	10.81	•	-4.81

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(-)
Revenue:		(In thousands of rupe	es)
Original : Supplementary :	9,06,01 1,43,65	10,49,66	10,54,77	5,11
Amount surrendered during the year	1,.0,00	10,12,00		

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)

Tot	al Voted :	10,49.66	10,54.77	5.11
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Plan	: General	10,49.66	10,54.77	5.11

Grant No : 27 Contd.

		T	otal grant	Actual expe	nditure of rupees	Excess(+)/Saving(-)
Revenu	ne:-					
	Voted :					-
Savin	g(s) occi	urred mainly u	nder :			b.
(Sta	te Non-Pl	lan)		•		•
2015	Election	ns				
00	NULL					
103	Elector	al Office	•			
03	Charges	For Issue Of	Photo Idend	ity Cards To	Voters	
0	•	50.00				
S		80.00				
R	•		1,30.00		50.00	-80.00
106	Charges	for conduct o	f elections	to State/Un	ion Territ	tory Legislature
01	Charges	For Conduct C	of Election	To State Leg	islative A	Assmbly
0		10.00				
S	•	49.65				
R		4.45	64.10		47.52	-16.58
		al Officers				
. 0		1,73.00				
S		1,75.00				
R		-2.44	1,70.56	. 1	,78.68	+8.12
1.03	Electora	al Office	•	·.		
05	Prepara	tion And Print	ing Of Elec	toral Rolls		
0		71.00				
()		14.00				
				_	C# 00	
S			85.00	1.	.61.99	+76.99
S R		0.00 for conduct of	85.00 of elections		,61.99 a	+76.99
S R 105	Charges	0.00	of elections	to Lok-Sabh	a	+76.99
S R 105	Charges Charges	0.00 for conduct o	of elections	to Lok-Sabh	a	+76.99
S R 105 02	Charges Charges	0.00 for conduct of	of elections	to Lok-Sabh	a	+76.99

Grant No: 27 Concld.

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

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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	8,12,01	. (In thousands of rupe	es)
Supplementary : Amount surrendered	86,24	8,98,25	8,39,90	-58,35
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
Tota	al Voted :	8,98.25	8,39.90	-58.35

Grant No : 28 Concld.

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

Revenue

Voted

2. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	1,76,04	()	In thousands of rupe	es)
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-Pla	an : 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
T	otal Voted :	1,88.88	1,97.95	9.07

Grant No: 29 Concld.

Heads		Total grant	Actual exper	diture of rupees	Excess(+)/Saving(-)
Revenue:	_				
٧c	oted:	•	•		
Excess	occurred mainly un	nder :		. •	
	Non-Plan)		• • •		•
2040 T	axes on Sales, Tra	de etc.	<i>t</i> :		
	NULL				
. 001 D	irection and Admir	nistration			
0·1 D	irection				
0.	26.14		•		
s.	•••		2		
R.	-0.80	25.34		30.22	+4.88
101 C	Collection Charges				
02 C	ollection Charges				
0.	1,43.93				
ŗs.	11.08	٠.			·
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 Classe.

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	Actual	Excess (+)
Revenue:		grant	expenditure	Saving(-)
Original :	61,87,73	(In thousands of rupee	s)
Supplementary:	•••	61,87,73	46,31,95	-15,55,78
Amount surrendered during the year				•••
Capital:				
Original:	5,58,39,50			
Supplementary:		5,58,39,50	4,75,80,40	-82,59,10
Amount surrendered during the year (31st M	(arch, 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:

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

Grant No: 30 - Contd.

(All Voted)

				Total grant	Actual expenditure	Excess (+) Saving(-)
					(In thousands of rupee	es)
Capital:					0.00	0.00
•	Non-Pla	an :	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
	To	tal	Voted:	5,58,39.50	4,75,80.40	-82,59.10

Grant No : 30 Contd.

Heads	1	otal grant	Actual exp	penditure E s of rupees)	xcess(+)/Savin	g (-)
Revenue:-			•			
Voted	i :					
Saving(s)	occurred mainly	ınder :				
(State No						
	retariat-Economic	Services	•		•	
00 NUL	.L					
092 Othe	er Offices			•		
06 Plan	nning Macineery(Ho	2)				
0.	52.00	•				
s.`	32.00					
R.	2.97	54.97		41.30	-13.67	
	rict Planning Ma		•		,	
	, -				,	
07 Plar	nning At District	Level				•
•				٠.		
0.	50.60					
S.	0.06	51.56		45.53	-6.03	
R.	0.96 an - Normal)	51.50		45.55	-0.03	
=	ial Security and N	Wolfare	j e		,	
	nabilitation	nerrare				•
	er Relief Measure	s ·			•	
						,
	ettlement of Fami	lies affecte	d by lands	lide at Sajo	uba, Senapati	
Dist	-Hill-Plan					
0.	50.00		,		÷	
ŝ.	50.00			•	•	
R.	• • •	50.00			-50.00	
	 retariat-Economic					
00 NUI		Dervices	,		·	. •
	er Offices					
						,
	earch & Education					
	l-Valley-Plan		•			
0.	20.00					
s.	• • •					
R.	-18.50	1.50		1.33	-0.17	
-	cial Development	Fund ,		•		
Voted	l-Valley-Plan					
· O.	20,94.00		, ,	,	·	
S.	• • •	•		:		
R.	-20,94.00	0.00	* *		+0.00	
102 Dis	trict Planning Ma	chinery		,		

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

Grant No: 30 Contd.

					gr. A
			•		
•		•			
09	Planning At District Lev	vel			
	oted-Valley-Plan		r		
0.	-		•		•
s.					•
R.		17.00	27.26	5	+10.26
	oted-Hill-Plan				
0.		•			
s.					
R.		18.00	4.93	₹ -	-13.07
	Other Expenditure .	10.00			13.0.
,	omer Emperior del				
	Manipur Human Developmen	nt Report(ME	IUD)	,	
	oted-Valley-Plan				
0.					
s.	• • • •				
R.	-10.00	0.00	•		+0.00
3454	Census Surveys and Stat	istics	B	•	
02.	Surveys and Statistics				•
205	State Statistical Agency	У		•	
14	Strengthening Of Statist	ics Machine	277/	•	
	oted-Hill-Plan	1100 1100111110	· - 1		•
0.				•	
s.	,				
R.	•	14.00	•		-14.00
			••	`	,11.00
	s occurred mainly under	<u>.</u>		-	
	e Non-Plan)	•		.*	
	Secretariat-Economic Ser	rvices			
00	NULL Other Offices	•	•		
092	other offices				
03	Directorate Of Planning			•	
		•			
. 0.	1,53.11			•	
s.					
R.	13.21	1,66.32	1,66.32		+0.00
3454	Census Surveys and State	istics	•	•	
01	Census		•		
001	Direction and Administra	ation		r	
01	Direction			110 100	
. 01	DITECTION		,	. 3	,

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

Grant No : 30 Contd.

Total grant

-		:		
			·	
0.	3,15.32			•
s.	3,13.32		•	
R.	20.82	3,36.14	3,35.17	-0.97
02 Su	rveys and Statist te Statistical Ag	ics	3,33.17	
200 Sta	te statistical Ag	ency		· · · · · · · · · · · · · · · · · · ·
08 Str	engthening Of Sta	tistics Machin	ery	
0	40.83			
s.		•		* * * * * * * * * * * * * * * * * * *
R.	4.73	45.56	45.67	+0.11
(State P)	lan - Normal)			
2235 Soc	ial Security and	Welfare		
	habilitation			
200 Oth	er Relief Measure	S		• •
01 Res	ettlement of Fami	lies affected	by landslide at S	Sajouba, Senapati
Voted	d-Valley-Plan			
` 0.	0.00		•	
·S.	• • •			
R.	• • •	0.00	50.00	+50.00
3451 Sec	retariat-Economic	Services	•	
00 ииз				•
092 Oth	er Offices		•	
	der Arrea Develop	ment Programme		•
•	d-Valley-Plan	•	•	•
0.	12,65.00	•		
S.	•••			
R.	2,80.63	15,45.63	15,45.63	+0.00
	sh Scheme for Gen d-Valley-Plan	eration of Emp	loyment	
0.	16,00.00			•
s.	• • •			
R	-3,60.00	12,40.00	18,40.00	+6,00.00
	nning Machinery(H H-Valley-Plan	ead Quarter)		
0.	1,80.00			
		1		

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

Grant No : 30 Contd.

Total grant

			•					
•								٠
	•	•				,		
		٠						
S.		• • •						
R.		78.00	2	,58.00		2,46.67		-11.33
	Central oted-Vall		f Plast	ic Engin	eering	& Technology	y(CIPET)	
0.		- 0.00	•					
s.								
R.		50.00		50.00		50.00		+0.00
3454		irveys and		ics		· ·		
02	_	and Statist						
205	State Sta	atistical A	gency					
	Strengthe	ening Of St. ey-Plan	atistic	s Machin	ery		•	
Ο.		25.00						•
s.	,							
R.	•			25.00		33.53		+8.53
(Cent	ral Plan	Scheme (CPS	3))		•			
3454	Census St	rveys and	Statist	ics			i	
01	Census							
800	Other exp	penditure		•				
	Economic	Census ral Plan- V	/211ey		: .			٠
0.	Jueu-cent	0.00	arrea					
s.	•							
R.	•	 3.62		3.62		2.53		-1.09
Capital	L : -	, 5.02		3.02		. 2.33	•	1.05
=	oted :	•			•			*
	(s) occui e Plan -	red mainly	under	<u>:</u>				•
		Dutlay on P	uhlic W	lorks	-			•
01		Buildings		OLILO				
		cion-General	l Pool	Accommod	ation			
								•
		Plan Assista	ance			-		
	oted-Vall /	ey-Plan 1,50.00						
0. S.	4	1,30.00						
		• • •						•

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

Grant No: 30 Contd.

Total grant

R.	• • •	41,50.00	25,22.75	-16,27.2
	 tal Outlay on Ed	•		10,21.2
_	eral Education			
	ndary Education			
01 [[5~~	andation/Dovelopm	ant of Infrastru	ctures of Secondar	u Cahaala
	er SPA.	ent of infrastruc	cures of secondar	y schools
	-Hill-Plan			
0.	10,00.00			
s.	•••			
R.		10,00.00		-10,00.0
	hnical Education			,
	er expenditure			
	adation of Govt.	Politechnic & I	IIs under SPA	
	-Valley-Plan	,		
0.	7,50.00			
s.				
R.	-4,50.00	3,00.00	3,00.00	+0.0
	versity and High	er Education		
BUU Otne	er expenditure			
02 Deve	lopment of Sport	Complex under SI	PA	
Voted	-Valley-Plan	, -		•
0.	32,50.00			
s.	• • •	•		
R.	• • •	32,50.00	29,00.81	-3,49.3
04 Cons	struction of play	ground/basketba	ll ground in five	hill
	ricts & valley d	_		
	-Hill-Plan	•	•	
0.	70.00			
s.	•••		•	
R.	10.00	80.00		-80.0
)4 Art	and Culture			
	er Expenditure			

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

Grant No: 30 Contd.

			•		
0.	,	•			
s.				•	
R.	•	0.00			+0.00
	Capital Outlay on Medica	al and Pub	lic Health	1	
01	Urban Health Services				
110	Hospital and Dispensarie	es .			
02	Development/upgradation	of JNIMS	& other Hosp.	& Health	
	Institutions underSPA				
	oted-Valley-Plan		,	;	
0.	•				•
s.	•				
R.		40,00.00			-40,00.00
	Capital Outlay on Housin	_			
01	Government Residential	Buildings			
700	Other Housing		•		•
01	Construction of Office H	Buildings [°]		•	
V	oted-Hill-Plan				•
Ο.	10,00.00				•
s.	•••				
R.		10,00.00	٠.		-10,00.00
	Capital Outlay on Urban		nt		:
60	Other Urban Development	Schemes	•	>	
051	Construction	•	•		•
01	Development of Urban In:	frastructu:	re in Hill Ar	eas under	SPA
V	oted-Hill-Plan			•	
0.	12,00.00			•	
s.	•••				
R.		12,00.00			-12,00.00
	Capital Outlay on Welfar		duled Castes,	Scheduled	Trib
02	Welfare of Scheduled Tr	ribes			
800	Other expenditure ,			٠	
. 01	Construction of Tribal N SPA	Markets/Ho	stels and Oth	er buildir	ngs under
V	oted-Hill-Plan				•
0.	4,00.00			•	
s.	•••		• .		
R.	·			•	
		•			

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

Grant No : 30 Contd.

Total grant

Heads

,				
	•••	4,00.00		-4,00.00
03 Wel:	fare of Backward		•	-4,00.00
	r expenditure	0145565		
	•			
	truction of Marko -Valley-Plan	ets/Hostels and Bu	uildings Under SPA	
0.	1,00.00			
s.	1,00.00			
R.	• • •	1,00.00	30.00	-70.00
	tal Outlay on So:	il and Water Cons	•	70.00
00 NUL	-			
	r expenditure			
01 Darra	lormant of Taktal	r Inka undan CDA		
	lopment of Lokta! -Valley-Plan	k Lake under SPA		
0.	25,00.00			
s.	20,00.00			
R.		25,00.00	22,50.00	-2,50.00
4408 Capi	tal Outlay on Foo	od Storage and Wa:	• •	,
02 Sto:	rage and Warehous	sing	· -	
800 Othe	r expenditure	, '		
01 Cons	truction of FCS (Godown at Churach	andpur & Tamenglong	ı under SPA
	-Valley-Plan		apan a ramongrons	, 4.1.4.51
ο.	2,00.00			
s.				
R.		2,00.00	•	-2,00.00
Voted-	-Hill-Plan	`		
Ο.	4,00.00			
s.	• • •			
R.	• • •	4,00.00		-4,00.00
_		ricultural Resear	ch and Education	
	p Husbandry r expenditure			
800 Othe	r expenditure			
		érs Fair at KVK Co	omplex at Henbung	r 1
	-Hill-Plan			
0.	35.00			

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

Grant No : 30 Contd.

Total grant

Heads

	•		
s			
R	35.00		-35.00
4702 Capital Outlay on Mi	nor Irrigation		
00 NULL			
101 Surface Water			
02 Construction of Barr SPA	age & Retaining Wal	l across & Over	River under
Voted-Valley-Plan			7 - E
0. 40,00.00	.*		
s		51 p	
R23,87.46	16,12.54		-16,12.54
800 Other expenditure		•	•
01 Integrated Tank Irri Voted-Hill-Plan	gation Project	•	,
0. 2,00.00		•	
s	•	٠.	
R	2,00.00	,	-2,00.00
4801 Capital Outlay on Po	_		
05 Transmission and Di 799 Transmission & Distr		• .	
01 Renovation/Modernisa Voted-Valley-Plan	tion/Instalation un	der SPA	
0. 20,50.00	,		•
s		,	
R	20,50.00	7,98.16	-12,51.84
4860 Capital Outlay on Co 60 Others 600 Others	nsumer Industries		·
01 Food Park under SPA Voted-Valley-Plan			•
0. 4,00.00	. !		
s			
R	4,00.00	2,80.00	-1,20.00
5054 Capital Outlay on Ro	ads and Bridges		
05 Roads	:		,

Grant No : 30 Contd.

Heads		Total grant Actu	al expenditure land lakhs of rupees	Excess(+)/Saving
		1		
101 Brid	lges	•		
	struction of Bri -Valley-Plan	dges under SPA		
Ο.	77,50.00		•	
s.	• • •			
R.		77,50.00	14,09.10	-63,40.90
Voted	-Hill-Plan			
0.	10,00.00		•	
S.				
R.	• • •	10,00.00	,	-10,00.00
337 Road	l Works			
	structin of Road -Hill-Plan	s under SPA		
0.	40,00.00			
s.	• • •	• •	•	•
R.	• • '•	40,00.00	39,66.20	-33.80
5425 Capi	tal Outlay on O	ther Scientific an	d Environmental R	esearc
00 NUL	L er expenditure			
	radation of IT P -Valley-Plan	ark under SPA	·	
0.	10,00.00			
s.	• • •			
R.		10,00.00	7,20.00	-2,80.00
V.00.00 0.00	mad mainle	don .	·	,
	urred mainly un an - Normal)	der :		
	tal Outlay on P	uhlia Works		
_	ice Buildings	COLIC MOLKS		
		l Pool Accommodati	on	
	ial Plan Assist -Hill-Plan	ance .		
0.	0.00			
s.		·		
R.	• • •	0.00	11,21.17	+11,21.17
4202 Capi	tal Outlay on E	ducation, Sports,A	rt and Culture	
01 Gen	eral Education			
000				

202 Secondary Education

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
•			
under SPA.	opment of Infra	structures of Secondary	Schools
Voted-Valley-Plan			· ·
o. 20,00.00 s	•		
F.	20,00.00	30,07.79	+10,07.79
03 University and Hi 800 Other expenditure		30,07.73	
04 Construction of pl districts & valley Voted-Valley-Plan		etball ground in five h	ill
0. 30.00		·	
s			
R10.00	20.00	1,00.00	+80.00
4215 Capital Outlay on	Water Supply	and Sanitation	
01 Water Supply 101 Urban Water Supply	,		
SPA	stribution Netwo	ork in Imphal Area & CC	Pur under
Voted-Valley-Plan			
0. 0.00			•
s			
R	0.00	8,54.58	+8,54.58
Voted-Valley-Plan	stribution Netwo	ork in valley under SPA	
0. 5,00.00			
s		•	
R. 1,00.00 102 Rural Water Supply	6,00.00	6,00.00	+0.00
01 Upgradation of Dis Voted-Hill-Plan	stribution Netw	ork in hill area under S	SPA
0. 13,00.00			4
s			
R1,00.00	12,00.00	15,00.29	+3,00.29
4216 Capital Outlay on	Housing		
01 Government Reside 700 Other Housing	ntial Buildings	5	

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

Grant No : 30 Contd.

Total grant

Heads

0.1	Canal mustice of Offi				
	Construction of Offi	ice bullatings			
	oted-Valley-Plan				
0.	30,00.00				
S.			•		
R.		30,00.00		40,00.00	+10,00.00
4225	Capital Outlay on We	elfare of sche	duled C	astes, Scheduled	Trib
	Welfare of Schedule			•	
	Other expenditure	d IIIDCS			
800	Other expenditure				
01	Construction of Trib	hal Markets/Ho	stels a	nd Other buildi	nas under
S				1	
	oted-Valley-Plan	* ***	100		
0.	-				
•					
S.					
R.	•	0.00		2,00.00	+2,00.00
4415	Capital Outlay on Ag	gricultural Re	esearch	and Education	
01	Crop Husbandry				
800	Other expenditure				•
	_				
	Construction of Farm	ners Fair at F	(VK Comp	lex at Henbung	
V	oted-Valley-Plan				
0.	0.00				
s. S.		,			À
R	agencia de la calenda de l La calenda de la calenda d	10.00	vol.	35 00	+35 00
4702				55.00	133.00
	Capital Outlay on Mi	nor irrigatio)II		•
00	NULL			•	
800	Other expenditure				
0.1	Integrated Tank Irri	antion Projec			
	oted-Valley-Plan	igacion Fiojec			
_	_				•
0.	5,50.00				
S.					
R		5,50.00	2 44 2 N 5 5 44-	7,50.00	+2,00.00
4801	Capital Outlay on Po	wer Projects		,	
0.5	Transmission and Di	stribution			
799			em		
, , ,					
01	Renovation/Modernisa	ation/Instalat	ion und	ler SPA	•
V	oted-Hill-Plan				
0.	5,00.00				
· S .	•				

Grant No: 30 Concld.

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

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.
 - ···
- 47,50.00
- 1,11,73.02

+64,23.02

Revenue

Voted

2. 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

3. 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

Revenue:	·	Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	3,90,67	. (1	In thousands of rupees	s)
Supplementary: Amount surrendered during the year	19,07	4,09,74	4,02,77	-6,97
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 la	khs of rupees)	
`	1	General Valley Areas Hill Areas	3,59.48 50.26 0.00	3,74.30 28.47 0.00	14.82 -21.79 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 Concld.

Heads		Total grant	Actual expenditus (In lakhs of ru	re Excess(+)/Saving(-) pees)
Revenue	:-			
V	oted :			
Saving	(s) occurred mainly	y under :		
	Plan - Normal)			
2070	Other Administrativ	ve Services		
00	NULL .			
108	Fire Protection and	d Control		
	Fire Service oted-Valley-Plan	•		
0.	50.26			
s.	00.20	-		
R.	• • •	50.26	28.47	-21.79
	occurred mainly un	nder :		
-	e Non-Plan) Other Administrativ		•	•
00	NULL	ve services		. `
	Fire Protection and	d Control		
	Fire Protection And			+ · · · · · · · · · · · · · · · · · · ·
0.	3,40.27			
s.	19.07			
R.	0.14	3,59.48	3,74.30	+14.82

Revenue

Voted

2. 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	5,44,47	· (I	n thousands of rupees	3)
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 l	akhs of rupees)	
	_	: General : Valley Areas : Hill Areas	6,14.12 0.00 0.00	5,99.93 0.00 0.00	-14.19 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 F (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted:	•		
Saving(s) occurred mainly	under :		
(State Non-Plan)			
2056 Jails			·
00 NULL		•	
001 Direction and Admin	istration		
01 Direction			
0. 37.12			
S. 9.97			•
R	47.09	41.82	-5.27
Capital:-			
Voted :	·		٠,
Saving(s) occurred mainly	under :		
(State Plan - Normal)			
4059 Capital Outlay on P	ublic Works		,
01 Office Buildings			
051 Construction			•
03 Modernisation Of Ja	ils		·
Voted-Valley-Plan			
O. 78.50			
s			
R	78.50		-78.50
Excess occurred mainly un	der :		
(Centrally Sponsored School			
4059 Capital Outlay on P	ublic Works		
01 Office Buildings		•	
051 Construction			
03 Modernisation Of Ja	ils		
Voted-Central Plan- V	/alley		
0. 1,23.00			
s		·	
R	1,23.00	1,74.53	+51.53

Grant No: 32 Concld.

Heads

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

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

33 - Home Guards

(All Voted)

Major Heads:

2070 - Other Administrative Services

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original:	7,80,02	(In thousands of rupees)	
Supplementary:	1,97	7,81,99	7,82,33	34
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)

Tota	al Voted :	7,81.99	7,82.33	0.34
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
	: General	7,81.99	7,82.33	0.34

Grant No : 33 Concld.

Heads

Total grant Excess(+)/Saving(-)

Actual expenditure E (In lakhs of rupees)

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 - Rehabilitation

(All Voted)

Major Heads:

2235 - Social Security and Welfare

			Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			granc	expendicure	baving()
			(In thousands of rupe	es)
Original:	1,03,21	•		•	.,
Supplementary:	2,99,33	1	4,02,54	3,82,32	-20,22
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	4,02.54	3,82.32	-20.22
Plan	: Valley Areas	0.00	0.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tota	al Voted :	4,02.54	3,82.32	-20.22

Grant No : 34 Concld.

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
Revenue	; -			
V	7oted :			
Saving	(s) occurred mainly	under :		
	e Non-Plan)	- <u></u>		
2235	Social Security and	Welfare		
01	Rehabilitation			
200	Other Relief Measure	·s		
08	Victims of Extremist	Action		
0.	80.00			
s.	2,55.57			
R.		3,35.57	3,23.37	-12.20
800	Other expenditure			
02	Burmese Refugee Camp	At Kakching		
0.	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:		5	-	
		(In thousands of rupe	ees)
Original:	3,10,27	,		
Supplementary:	9,34	3,19,61	3,15,24	-4,37
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-Plar	n : 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
Tot	tal 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
		(I	n thousands of rupees)
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 gra	nt Actual (In la	expenditure akhs of rupee	Excess(+)/Saving(-) s)
Revenue:-				-i
Voted :				
Carriag(a) assumed as	imler enden .			
Saving(s) occurred ma (State Non-Plan)	iniy under :			•
2702 Minor Irrigatio	'n			
01 Surface Water	•			
103 Diversion Schem	ies			
05 Pick-up Weir				
0				
s. 7,96.0	•			ş
	7 06	0.0		-7,96.00
80 General	. 7,30.	00		7,90.00
001 Direction and A	dministration			
03 Execution				
2 26 5	<i>c</i>			
0. 3,06.5				
S. 57.6		1 7	0 07 11	. 67. 06
R	•	1 <i>1</i>	2,97.11	-67.06
(Centrally Sponsored 2702 Minor Irrigation				
80 General				,
800 Other Expenditu	re .			
ovo otnor Emponaria	0		,	
02 Rationalisation Voted-Central Pla		ation Stati	istics	
0. 33.2	3			
S	•			
R16.9	4 16.	29	14.62	-1.67
Excess occurred mainl	y under :			1
(State Non-Plan)				
2702 Minor Irrigatio	n			
80 General				
001 Direction and A	dministration			
01 Direction				•
0. 1,46.7	6			
s. 1.7				
R. 16.9		41	2,42.13	+76.72
Capital:-			.	
Voted:	•			

Saving(s) occurred mainly under : (State Plan - Normal)

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

Grant No : 36 Contd.

4702 Capita 00 NULL 101 Surfac	al Outlay on Mind ce Water	or Irrigation		
	Jp Weir, Low Head ill-Plan	d Barrage, Perco	olation Tank	
Ο.	90.00			
S.				•
R.	• • •	90.00	48.32	-41.68
	Lift Irrigation alley-Plan	Scheme		•
Ο.	1,00.00		•	,
s.				
R.		1,00.00	48.00	-52.00
Voted-H	ill-Plan			
Ο.	80.00			,
S.	• • •		•	•
R.		80.00		-80.00
102 Ground	d Water	•		
_	gthening of Grou ill-Plan	nd Water		
Ο.	8.00		. ,	•
S.				•
R.		8.00	e e e e e e e e e e e e e e e e e e e	-8.00
800 Other	expenditure			•
	erated Irrigation	n Benefit Progra	amme (AIBP)	
0.	21,34.00		·	
S.	• • •			
R.	• • •	21,34.00	11,71.96	-9,62.04
	ation Projects alley-Plan			
Ο.	6.00			
S.	• • •			
R.	• • • •	6.00		-6.00
	Infrastructure alley-Plan	Development Fund	d(RIDF)	
0.	2,80.00			

S.,

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

Grant No : 36 Contd.

Total grant

Heads

				•
R.	• • •	2,80.00		-2,80.00
	?lan Scheme (CPS	·		-2,00.00
	tal Outlay on Mi			
00 NULI	_			•
	r expenditure			
	rnisation of Kak Central Plan- Va	ching Ithei Maru N alley	Main Canal (NLCPR)	
0.		-		
s.	1,07.30			
. R.		1,07.30		-1,07.30
02 Const		age across Item R	iver at Kharson, 1	Imphal East
	Central Plan- V	alley		
0.		_	,	
s.	1,13.82	,		
R.		1,13.82		-1,13.82
Excess occ	urred mainly und	er:		
(State Pla	an - Normal)	•		
4702 Capi	tal Outlay on Mi	nor Irrigation		
00 NULI	=			
101 Surfa	ace Water			
	Up Weir, Low He Valley-Plan	ad Barrage, Percol	lation Tank	
0.	1,00.00			
s.			1	
R.		1,00.00	2,92.52	+1,92.52
102 Grou	nd Water	•		
	ngthening of Gro Valley-Plan	und Water		
0.	12.00	ì		
s.				
R.		12.00	20.51	+8.51
800 Other	r expenditure		•	
02 Acce	lerated Irrigati	on Benefit Progran	nme(AIBP)	,

Grant No: 36 Concld.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	, -	(In lakhs of rupee:	s)

Voted-Valley-Plan

- 0. 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 - Fisherics

4405 - Capital Outlay on Fisheries

6405 - Loans for Fisheries

		Total grant	Actual I expenditure	Excess (+) Saving(-)
Revenue:			W (1 1 0)	
Original:	13,18,09	(In thousands of rupees)	
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 :

Revenue:			(In la	akhs of rupees)	,
	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
	Tota	al 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
	Tota	ıl Voted:	64.00	4.26	-59.74

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenue:-			,
Voted :	•		
Saving(s) occurred mai	inly under :	•	
(State Plan - Normal)			
2405 Fisheries			
00 NULL			•
001 Direction and Ac	dministration		
20 Strengthening Of Voted-Valley-Plan		dministrative Staff	
O. 1,48.55	i	•	
s		• ,	
R72.93		75.26	-0.36
800 Other expenditur	re	•	•
01 50% State Share Voted-Valley-Plan		sored Schemes	
0. 1,00.00			
s			
R6.50	93.50	81.85	-11.65
Excess occurred mainly	y under :		
(State Non-Plan)			en kan di kanalan kan kanalan kanalan Kanalan kanalan kanala
2405 Fisheries	•		
00 NULL .	•		
001 Direction and Ac	dministration		•
01 Direction			:
0. 8,58.97	1		
S. 12.46)		
R. 54.36	9,25.79	9,16.48	-9.31
101 Inland fisheries	5		٠.
02 Commercial fish	Farm		·
0. 43.00)		
s			
R. 5.30	48.30	50.66	+2.36
Capital:-			
Voted:		•	
Saving(s) occurred mai	inly under :		
(State Plan - Normal)			
6405 Loans for Fisher	ries		
00 NULL			
800 Other Loans		,	

Actual expenditure E (In lakhs of rupees)

Excess (+) /Saving (-)

Grant No : 37 Contd.

Total grant

Heads

16 Inland Fisheries Development (NABARD) Voted-Valley-Plan 50.00 Ο. s. R. 50.00 -50.00 . . . (Centrally Sponsored Scheme (CSS)) 4405 Capital Outlay on Fisheries NULL 109 Extension and Training 01 Development of fresh Water Aquaculture Voted-Central Plan- Valley ο. s. 14.00 R. 14.00 -14.00Excess 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 Ο. 0.00 s. . . . R. 0.00 4.26 +4.26 . . .

Grant No: 37 Concld.

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

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 Actual Excess (+)
grant expenditure 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)

Tota	al Voted :	39,38.52	34,73.99	-4,64.53
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,16.00	70.90	-45.10
Non-Plan	: General	38,22.52	34,03.09	-4,19.43

Grant No : 38 Contd.

Heads	s ⁵ .	Total	grant	Actual expenditure (In lakhs of rupe	Excess (+) / Saving (
Revenu	ie:-				
	Voted :				
Savin	g(s) occurred ma	inly under	:		* .
	te Non-Plan)	*	•		1
2515	Other Rural Dev	elopment Pr	ogramme	s	
00	NULL				
101	Panchayati Raj	•		•	
04	Scheme Under 12	th FC Award	l	••	
. 0.	5,06.00		•	•	•
S	•		•	•	
R.		. 5,	,06.00	4,23.20	-82.80
. 05	Scheme Under Sta	ate Finance	Commis	1	
					•
0.	. 25,91.63	3			•
S.	3,61.09				
R.	. 12.76	5 29,	,65.48	25,91.63	-3,73.85
-	te Plan - Normal)				
	Other Rural Deve	elopment Pr	ogramme	s	•
00	NULL				
101	Panchayati Raj			•	,
	Panchayati Raj : Yoted-Valley-Plan		s		
0.	. 58.00)		•	
s.		•			
R.	-45.09	3	12.91	17.90	+4.99
	Rural Group Life oted-Valley-Plan		Scheme		
. 0.	. 5.00)			
S.	• ,				·
R.	• • •		5.00		-5.00
Exces	s occurred mainly	y under :			
	ce Non-Plan)	·	_		
2515	Other Rural Deve	elopment Pr	ogramme	s	
00	NULL				
101	Panchayati Raj			·	•
01	Direction	•			
0.	3,63.80)	•:	•	
s.	•			•	,
R.		3 3,	,96.13	3,88.26	-7.87
				•	

Grant No: 38 Concld.

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

Revenue:	·	Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	14,87,72	(In thousands of rupee	s)
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)	
		General Valley Areas Hill Areas	8,90.75 11,77.90 20.35	8,85.10 9,71.67 12.81	-5.65 -2,06.23 -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 expenditur (In lakhs of ru	re Excess(+)	/Saving(-)
Revenue:-		,		•	
Voted	:			•	
	occurred mainly	under :			
(State Non					
•	age and Small Ir	dustries			
00 NULI	culture Industri	es			
01 Direc					٠.
. 0.	7,72.20				
s.	1,18.55				••
R.		8,90.75	8,85.10	-5	5.65
	n - Normal)				
2851 Villa	age and Small In	ndustries	•	•	•
	culture Industri	es			1.1
	ing Fund For Se Valley-Plan	ericulture Pro	ject	:	·
0.	5,00.00		·	•	
s.	3,00.00			•	
. R.	94.18	5,94.18	4,16.23	-1,77	7.95
18 Statë	Share (CSS)				•
	Valley-Plan	•	•		
0.	1,04.00				
S.	_,	•			•
R.	-94.18	9.82	9.82	+0	0.00
(Centrally	Sponsored Sche	me (CSS))	, ,	,	
2851 Villa	ige and Small In	dustries		•	
00 NULL	ı		V.		
103 Handl	oom Industries	•		•	;
	ytic Developmen				
	Central Plan- V	alley	•		•
0.	23.70				
s.	4,82.73			•	
R.	•••	5,06.43	4,94.13	-12	2.30
Capital:- Voted	•		•		
	occurred mainly	under :			
	n - Normal)	11200 and C	ll Industrias		
00 NULL	al Outlay on Vi	.rrage and sma.	rr rudustries		
	culture Industri	es			
	Julia Indubera				•

Grant No : 39 Contd.

Heads	Te	otal grant A	ctual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
				•
				*
	**	•	•	*
	iculture Buildings -Hill-Plan	٠.	,	
Ο.	31.18			• .
s.				
R.	• • • .	31.18		-31.18
	curred mainly under	· :		•
•	an - Normal)		• •	·
-	ital Outlay on Vill	age and Small	. Industries	
00 NUI 107 Seri	iculture Industries	•		•
	iculture Project(EA -Valley-Plan	P)		
Ο.	62,11.00			
S.				
R.		62,11.00	73,11.93	+11,00.93
	iculture Buildings -Valley-Plan			
Ο.	40.00			
s.				
R.		40.00	71.16	+31.16

Grant No: 39 Concld.

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

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(-)
Revenue:			(In thousands o	f rupees)
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 (In lakhs of rup	e Excess(+)/Saving(- ee <i>s)</i>
Revenue:-				
Voted :	•			
Saving(s) oc	curred mainly	under:		
(State Non-				e e
2701 Major	and Medium Irr	igation		
	Irrigation-No			
005 Survey	& Investigati	on		
10 Water	Development			
			,	A.
Ο.	1,63.51	· ·		
S.	12.74	·		•
* R.	, g : • • •	1,76.25	1,67.18	-9.07
051 Constr	uction.			
08 Sinada	Irrigation Pr	roject		
oo bangaa	, , , , , , , , , , , , , , , , , , , ,	0,000		•
0.	1,91.12			<i>a</i> ,
s.	29.45		x - * ;	
R.	• • •	2,20.57	2,13.76	-6.81
	n Irrigation -		L ,	
001 Direct	ion and Admini	stration		
01 Direct	ion			
	¥	•		
0.	5,59.75			
S.	52,03			•
R.	• • •	6,11.78	6,00.86	-10.92
80 Genera				
800 Other	Expenditure	•		
05 Irriga	tion Projects			•
	•			
Ο.	•••			•
s.	21,85.00			04 07 00
R.		21,85.00		-21,85.00
	Control and Dr	ainage	,	
	Control ion and Admini	stration		
:	•	, DCLGCLOII	•	
03 Execut	ion		·**	•
0	C 01 45	•		
0.	6,81.45			
S. R.	79.95	7,61.40	7,52.78	-8.62
1/ •	• • •	1,01.40	1,32.10	-0.02

Grant No : 40 Contd.

Heads	Total	grant	Actual (In 1	expenditure akhs of rupe	e Excess(+)/Sa ees)	ving(-)
•			,			· · · · · · · · · · · · · · · · · · ·
					,	
<i>:</i>						
	•			•		
07 New Supply						
		e			, "	
0. 20.0	0	,			•	
s		• •	,			
R		20.00			-20.0	Ω·
(State Plan - Normal	·				20.0	•
		· · · · · · · · · · · · · · · · · · ·				
2701 Major and Mediu	- •					
02 Major Irrigati 051 Construction	on-Non-Comm	erciai		•		
10 Khuga Irrigatio	n Drojest	•	•		•	•
Voted-Hill-Plan	ou brolect			÷	•	
				•		
0. 1,66.5	U	•		· · · ·		
S	•					
R	. 1	,66.50		97.36	-69.1	4 .
14 Thoubal River I Voted-Hill-Plan	Trrigation E	roject	•			
0. 1,81.5	n .				•	
S	,					
,	•	01 50			1 01 5	•
R		,81.50			-1,81.50	J
04 Medium Irrigat	ion -Non-co	mmercial				
051 Construction	•		•			•
06 Dolaithabi Rive Voted-Hill-Plan	er Irrigati	on Proje	ect			
0. 1,03.0	n ,	•			4. T	£***
S					••	
k.	•	02.00			1 00 0	
R	• ±	,03.00		0.10	-1,02.90	J
Excess occurred mainl	y under :	•				
(State Non-Plan)			•	•		•
2711 Flood Control a	nd Drainage	. , '			•	
.01 Flood Control						
800 Other expenditu	ıre	•		٠,	,	
	•					
04 Flood Control			•			
0. 1,70.0	0			•	•	; .
s		v		•		_
R	. 1	,70.00		2,44.71	+74.7	1, `
(State Plan - Normal)					
2701 Major and Mediu	m Irrigatio	n.				* .*
		·				

40 Contd. Grant No :

	· · · · · · · · · · · · · · · · · · ·		
Heads	Total grant Actu	ual expenditure Exc n lakhs of rupees)	cess(+)/Saving(-)
•			
	· · · · · · · · · · · · · · · · · · ·	r	
02 Major Irrigation-	Non-Commercial		•
051 Construction	,	٠.,	
10 70		,	,
10 Khuga Irrigation P	roject		
Voted-Valley-Plan O. 33.50	•		,
o. 33.50 s		•	,
•	, 22 50	1 04 60	71 10
R	33.50	1,04.69	+71.19
14 Thoubal River Irri	gation Project		
Voted-Valley-Plan		•	
0. 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			·
0. 22.00			•
S		, , , , ,	
R	22.00	1,26.77	+1,04.77
Capital:-			• · · · · · · · · · · · · · · · · · · ·
Voted:			<i>,</i> '
Saving(s) occurred mainl	y under :		•
(State Plan - Normal)			
4701 Capital Outlay on	Major and Medium Ir	rigation	•
02 Major Irrigation-	Non-Cmmercial		•
051 Construction		,	
10 Khuga Irrigation P	roject		
Voted-Hill-Plan	J , .	, ,	:
0. 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	- -		
0. 42,09.00		•	
s			
R			
	,		

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

Grant No : 40 Contd.

				,
•				
•		42,09.00	12,67.01	-29,41.99
4711 Capit	al Outlay on Fl	ood Control Pro		
_	d Control		,	
103 Civil				
100 01111	, , , ,			
03 Civil	Works			•
Voted-	Hill-Plan	·	• .	
Ο.	2,60.00		•	
S.·				
R.		2,60.00	10.75	-2,49.25
(N.E.C. Sc	heme)			•
		rth Eastern Area	as	
	d Control Schem		·	
	Expenditure	C	•	,
000 001101				
05 Flood	d Control Scheme			
Voted-	Central Plan- Va	alley		
0.	1,00.00			
S.	• • •		,	
R.		1,00.00		-1,00.00
Evaces one	rred mainly und	or ·		
	n - Normal)	·		•
		jor and Medium	Trrigation	
	r Irrigation-No		rrrgation	
051 Const		H-CHINELCIAL		•
OSI CONSC	Luction			
14 Thoub	al River Irriga	tion Project		
	Valley-Plan	- ·	`	
0.	1,20,24.00			
S.	• • •		-	
R.		1,20,24.00	1,23,33.70	+3,09.70
		ood Control Pro		,
_	d Control	,		
103 Civil				
03 Civil		r		
Voted-	Valley-Plan	•		
0.	7,00.00			

Grant No: 40 Concld.

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

13,47.50

R. ...

20,47.50

30,38.80

+9,91.30

Revenue

Voted

2. 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

3. 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

Revenue:		grant	Actual I expenditure	Excess (+) Saving(-)
Original :	12,75,19	(1	In thousands of rupees)	. •
Supplementary:		12,75,19	10,66,95	-2,08,24
Amount surrendered during the year	·			
Capital:	÷			
Original:	5,25,00	•		
Supplementary:		5,25,00	2,94,78	-2,30,22
Amount surrendered during the year			ŧ	

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 la	khs of rupees)	
	Non-Plan	: General	3,24.79	3,43.21	18.42
•		: Valley Areas	9,35.40	7,02.38	-2,33.02
	Plan	: Hill Areas	15.00	21.36	6.36
	Tota	l 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	l Voted:	5,25.00	2,94.78	-2,30.22

Heads	To	otal grant A	ctual expenditure Exc (In lakhs of rupees)	cess(+)/Saving(-
Revenue	e:-			
. *	Voted :		Company of the Company	· · · · · · · · · · · · · · · · · · ·
Savino	(s) occurred mainly un	der :	Walter British Commence	· ·
	e Non-Plan)		•	
	Art and Culture		·	
00	NULL			· .
102	Promotion of Arts and	Culture		,
10	Manipur Film Developme	nt Corporatio	on .	
. 42			<i>?</i>	
. 0.	19.00			:
s.	• • •		•	* .
R.	•••	19.00	12.97	-6.03
107	Museums	•		
10	Museum	•		
12		4.		
· 0.	29.48			
s.		,		
R.	•	22.39	23.81	+1.42
(Stat	e Plan - Normal)		•	·
2205	Art and Culture			
.00	NULL			
001	Direction and Administ	ration	•	
0.1	Direction	• .		
	oted-Valley-Plan			
0.		,		
s.				
R.		98.23	1,07.68	+9.45
103	Archaeology		,	
11	Kangla Fort Board		•	
	oted-Valley-Plan			,
0.				
s,				•
-, R		75.00	60.00	-15.00
800	Other expenditure			
·.	Warding Protection		•	•
	Heritage Protection Ooted-Valley-Plan			,
0.			.*	
S				
R		1,55.30	1,30.30	-25.00
	Imphal Art College			•
12	Imphal Art College Voted-Valley-Plan			

Grant No : 41 Contd. The Contd.

Heads	en with the first section of the contract of t	Total grant	Actual expenditu (In lakhs of re	re Excess(+)/Saving(-)
	3 · ·			
·			•	
				.1
	•			
	. 45 00			· .
0.	45.00		•	
` S.	• • •	45.00		F 00
R.	• • •	45.00	40.00	-5.00
	Manipur Film Develop	ment Corporati	Lon	
	oted-Valley-Plan			
0.	•			
s.				
R.	•••	2,00.00	1,03.02	-96.98
	Republic Day Celebra	tion at New De	elhi	
	oted-Valley-Plan			
0.			•	A .
s.	•			
. R.	• • • •	25.00°	5.00	-20.00
Excess	occurred mainly unde	er :		
(Stat	e Non-Plan)	•		
2205	Art and Culture			· · · · · · · · · · · · · · · · · · ·
00	NULL		•	•
001	Direction and Adminis	stration		,
01	Direction			
0.	34.90			
s,	•••			
R.	4.10	39.00	39,61	+0.61
102	Promotion of Arts and	d Culture	•	
1 5	Manipur State Kala	7 and ame		
13	manipur State Nata	Academy		
. 0.	61.28			
s.				
R.		61.28	75.28	+14.00
	Archaeology	01.20	73.20	114.00
04	Archaeology		,	
_	,			
0,		175	San	
s.				
R.		33.91	32.46	-1.45
105	Public Libraries			

Gran	£	No	•	41	Contd.
The call	. L	24 C		- ±	COHLCA.

Heads	,	Total grant	Actual (In la	expenditure Exkhs of rupees)	cess(+)/Saving(-)
			,		
	•				
·					
					•
13 Public 1	Library	÷		. •	·
0.	42.54		•	•	
s.	• • •	,			
R.	5.36	47,90		49.66	+1.76
(State Plan -	- Normal)			•	
2205 Art and	Culture	*			•
00 NULL					
102 Promotic	on of Arts and	l Culture			
07 Gazette	ar		,		
Voted-Val		•	•		
0.	5.00				
S.			,		•
R.		5.00		8.00	+3.00
104 Archives	S				
04 Archive: Voted-Val					
O.	28.00				
s.	23.00		,	. :	
R.	6.00	34.00		30.62	-3.38
105 Public 1					
					•
22 Public l		•			
Voted-Val		ŧ			
0. ` ·	63.00			į	
S.	4 00	67 00		72 57	45 57
R. Voted-Hil		67.00		72.57	+5.57
0.	15.00				
s.		•			
R.	1.00	16.00	•	21.36	+5.36
Capital:-	2.00				
Voted :				•	
-					

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

- 04 Art and Culture
- 800 Other Expenditure

Heads		Total grant Act	ual expenditure In lakhs of rupees	Excess(+)/Saving(-)
	·			
01 Kangl Voted-	a Fort Valley-Plan			·
Ο.	3,00.00			
S.				
R.		3,00.00	1,19.81	-1,80.19
Voted-	ruction of Aud Valley-Plan			
0.	1,00.00	i		
S.				
R.		1,00.00		-1,00.00
	rred mainly un	<u>der :</u>		
	n - Normal)			
		,Sports,Art and Cu	ılture	
·	and Culture			
800 Other	Loans for Art	and Culture		
01 Loans	to MFDC			
Voted-	Valley-Plan			
0.	0.00			
S.	• • •			
R.	50.00	50.00	50.00	+0.00

Grant No: 41 Concld.

Total grant

Heads

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

Revenue

Voted

2. 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

3. 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(-)
Original:	1,26,76	(In thousands of rupees	
Supplementary:	18,32	1,45,08	1,31,71	-13,37
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)

То	tal Voted :	1,45.08	1,31.71	-13.37
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	40.00	28.23	-11.77
	n : General	1,05.08	1,03.48	-1.60

Grant No: 42 Concld.

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

Revenue

Voted

2. 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

Actual

Excess (+)

grant

expenditure

(In thousands of rupees)

Saving(-)

Revenue:

Original: 33,79,82

...

Supplementary:

33,79,82

32,07,39

-1,72,43

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)

Tota	al Voted :	33,79.82	32,07.39	-1.72.43
Plan	: Hill Areas	7,62.50	54.05	-7,08.45
Plan	: Valley Areas	13,39.98	18,22.62	4,82.64
_	: General	12,77.34	13,30.72	53.38

Heads		Total grant	Actual expenditure (In lakhs of rupees,	Excess(+)/Saving(-
Revenue:	-			
Vo	ted :	,		,
Saving(s	s) occurred mainly	y under :	•	
(State	Non-Plan)			•
	op Husbandry		•	
	ULL			
109 Ex	ktension and Farme	ers'Training		
07 Ho	orticulturre Exter	nsion Service		· · · ·
0.	64.23			
s:	• • •			
R.	-21.31	42.92	38.00	-4.92
(State	Plan - Normal)		·	
2401 C	op Husbandry		•	
	ULL			•
001 Di	rection and Admir	nistration		
	rection			
	ed-Hill-Plan		·	
0.	12.00			
S.				
R.		12.00	4.84	-7.16
800 Ot	ther expenditure			4
	ruit Preservation ed-Hill-Plan	Factory		
0.	5.00			
s.				
·R.	• • •	5.00		-5.00
2402 S	oil and Water Cons	servation		
	IULL .			
001 D	irection and Admin	nistration		
	rengthening of So	oil Conservatio	on	
0.	18.00			
s.				
R.	-6.00	12.00	8.67	-3.33
Vot	ed-Hill-Plan			
0.	12.00		•	
S.	• • •			
· R.	-4.00	8.00	6.42	-1.58
102 S	oil Conservation		•	•
32 Wa	atershed Developm	ent Project in	Shifting Cultivation	Areas
	.	3		

Heads		Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
		•		
			•	
	,			,
· ·	Hill-Plan			1.
0.	7,10.00			
S. R.	1,80.00	8,90.00		-8,90.00
	reclamation and	·		-8,90.00
		-		
Agric	ultural Product		Tarmers for increasing	
o.	alley-Plan 65.00			
s.	05.00			
R.		65.00		-65.00
(Centrally	Sponsored Sche			
2401 Crop 1	_			
00 NULL				
105 Manur	es and Fertilis	ers		·
	nal Project on Central Plan- Va 42.48	_	ag	
S.	42.40			
R.	,	42.48	*	-42.48
	expenditure	12.10	•	12.40
15 Macro	Management Of Central Plan- Va			
0.	11,13.00	аттеу		•
s.				
R.	-1,49.07	9,63.93	8,38.50	-1,25.43
(N.E.C. Sch	neme)		·	•
2552 North	Eastern Areas			•
00 NULL			•	
102 Soil (Conservation		•	
	sion of Potato Central Plan- Va		onal Farm, Mao	
Ο.	67.00		•	•
S.				
R.		67.00	34.43	-32.57
Excess occur	rred mainly und	er :		
(State Non-				

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

Grant No : 43 Contd.

Heads

	* *.		•	,
00	Crop Husbandry NULL Direction and Administra	ation		
01	Direction		•	
0.	78.52			
s. R.	•	83.24	87.34	+4.10
03	Execution			
o. s.	•		. •	
R.		3,04.82	3,08.10	+3.28
	Fruit Progeny Orchard &		<i>,</i> •	
0.		-		,
s. R.		5,9.15	58.74	-0.41
2402	Soil and Water Conservat	tion		
	NULL Direction and Administra	ation		•
01	Direction			
o. s.	•			
R.		3,36.85	3,41.02	+4.17
	Soil Survey and Testing		,	
0.	-			
S. R.	22.99	1,24.41	1,24.51	+0.10
102	Soil Conservation Soil Conservation	-		
0.				
s.				

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

•	• • •			
R.	7.31	1,67.96	1,69.61	+1.65
(State	Plan - Normal)	,		
2401 C	rop Husbandry	•		
	NULL			
001 D:	irection and Administ	ration	•	
	irection ed-Valley-Plan			
0.	13.00			
s.	• • •			
R.	• • •	13.00	16.10	+3.10
109 Ex	ktension and Farmers'	Training		
Vot	crengthening Of Horto	culture Informat	ion Unit	
0.	0.00			
S. R.	• • •	0.00	2 20	. 2. 20
- · ·	 Ther expenditure	0.00	3.38	+3.38
800 00	mer expenditure			
	ruit Preservation Fac ed-Valley-Plan	tory		
Ο.	0.00			
s.	•••			
R.	• • •	0.00	3.74	+3.74
	oil and Water Conserv	ration		
	ULL			
101 Sc	oil Survey and Testin	ıg		
	ırvey, Investigation ed-Valley-Plan	and Planning Ce		
Ο.	5.00			
s.	•••			
R.	6.00	11.00	23.48	+12.48
	ed-Hill-Plan			
0.	0.00			
s.		4 00	0.6	
R.	4.00	4.00	20.11	+16.11

Grant No: 43 Concld.

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

102 Soil Conservation

- 32 Watershed Development Project in Shifting Cultivation Areas Voted-Valley-Plan
- 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

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Original :	78,26,57	(1	In thousands of rupee:	s)
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			·	
N . 1.9				•••

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 la	akhs of rupees)	
		: General : Valley Areas : Hill Areas	7,18.66 84,07.96 12,18.60	6,56.19 61,94.11 22,48.69	-62.47 (-22,13.85 10,30.09
	Tota)	. 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

Heads		Total grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-
Revenue	: →			•
V	oted :			
Saving	(s) occurred mainly	under:		
	Non-Plan)			
2235	Social Security and	d Welfare		
02	Social Welfare			
101 7	Wellfare of handicar	pped		
15 (Government Ideal B	lind School		
0.	52.88			
S.	4.55			,
R.	• • •	57.43	50.18	-7.2 5
102`0	Child Welfare			
0.0				
23 (Other Children's Ho	ome		
0.	10.37		,	
s.	10.57			
R.	• • •	10.37		-10.37
	Welfare of aged, in		tute	
	Old Age Pension Sch			
			`	
0.	99.84			
S.	• • •	22.24	47.00	r1 0 <i>c</i>
R.		99.84	47.98	-51.86
	e Plan - Normal) Social Security and	d Walfama		
02	Social Security and Social Welfare Child Welfare	netrare		
	Incentive to Angan ted-Valley-Plan	wadi Workers &	Helper	
. 0.	20.00			
s.	•••			
R.		20.00	,	-20.00
	Nutrition Programm ted-Valley-Plan	e for Adolescen	nt Girls	
0.	5.00		•	
s.	7.74			•
R.	• • •	12.74	7.74	-5.00
104	Welfare of aged, i	nfirm and desti	tute	
	Welfare of Aged In sted-Valley-Plan	firm and Destit	cutes	

Heads	T.	otal grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
•				
		•		
-				
0.	5,00.00			·
S.	• • •	ı		•
R.	• • •	5,00.00	3,06.03	-1,93.97
	Age Pension Scheme Valley-Plan	(NOAPS)		
0.	14,00.00			
s.	8,34.82			
R.		22,34.82	13,79.19	-8,55.63
105 Prohi	ibition			
16 Prohi Voted-	ibition Valley-Plan		•	
Ο.	16.00			
s.	,			
R.	-3.50	12.50	6.69	-5.81
2236 Nutri				
	ribution of nutri ial Nutrition prog		and beverages	,
	e Share for Nutrit Valley-Plan	ion Program	me	
Ο.	16,50.00			
S.				
R.	• • •	16,50.00	14,68.78	-1,81.22
	Sponsored Scheme			•
	al Security and We	elfare		
02 Soci 102 Child	al Welfare d Welfare		· .	
	nupur ICDS Project Central Plan- Val			
0.	80.16			
.S .	61.02			
R.	• • •	1,41.18	1,26.74	-14.44
	achandpur ICDS Pro Central Plan- Hil	_	•	
Ο.	86.17			
S.	50.65			
R.	0.00	1,36.82	88.62	-48.20

Н	eads	Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-
				:
	•	•		
		•		
	•			•
	08 Imphal City ICDS P	rojest.		•
	Voted-Central Plan-		,	
	O. 94.18	varicy .	• •	
	S. 1,36.21		•	,
	R	2,30.39	1,89.18	-41.21
	•	•	. 1,00.10	-41.21
	10 Imphal East ICDS P	_		
	Voted-Central Plan- O. 98.34	variey		
				-
	S. 1,16.54 R	2 14 00	1 "" 11	20 77
		2,14.88	1,75.11	-39.77
	11 Imphal East-II ICD			,
	Voted-Central Plan-	Valley .		
,	0. 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		,
	0. 97.56	•	,	
	S. 1,34.03			
	R	2,31.59	1,77.26	-54.33
	13 Imphal West-II ICD	Froject		
	. Voted-Central Plan-	_		
	O 84.78	, ,		,
	s. 1,17.33			
	R. 0.00	2,02.11	1,68.32	-33.79
	14 Integrated Child De		ices Schemes	,
	Voted-Central Plan-	valley		•
	O. 5,30.86 S	**		
	R3,40.48	1 00 20	1,37.94	
	•	1,90.38	1,37.94	-52.44
	16 Kakching ICDS Proje Voted-Central Plan-			
	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.	, a.a y	•	

Heads 👀	1. 2. 4. 1. ^{16. 1}		Total grant	Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees)
			•	
		•		
				· ·

	34.11			
S. R.	-34.11	0.00		+0.00
	aram ICDS Projec			10.00
	Central Plan- Hi			
0.	62.76 39.15			
S. R.	0.00	1,01.91	89.11	-12.80
	ng ICDS Project Central Plan- Va	lley		
0.	76.22			
S.	80.00	1,56.22	1,28.16	-28.06
R.		1,56.22	1,20.10	-28.00
	ng ICDS Project Central Plan- Va	lley		
Ο.	33.11	-		
S.		0.00		
R.	-33.11	0.00		+0.00
	ICDS Project Central Plan- Va	lley	,	•
0.	38.37	_		•
S.		0.00		
R.	-38.37	0.00	•	+0.00
	amlan ICDS Proje Central Plan- Va			
	23.09	4		
S.	•••	0.0 5.5		22.56
R.	10.47	33.56		-33.56
	glong ICDS Proje Central Plan- Hi			
Ο.	36.82			
S.		4.5.05	00.41	
R.	9.53	46.35	29.41	-16.94
Voted-0	al ICDS Project Central Plan- Va	lley	·	
Ο.	1,30.06			

Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
		i		
			<u>.</u>	,
				•
				,
S.	1,19.49		•	•
R.	0.00	2,49.55	1,97.22	-52.33
	. ICDS Project entral Plan- H	ill		
.0.	53.34		•	
S.	41.51			
R.	0.00	94.85	69.59	-25.26
	Gamphazol ICDS entral Plan- H			
Ο.	4.00		•	
S.	76.08	<i>:</i>		
R.	• • •	80.08	27.85	-52.23
	ng ICDS Project entral Plan- H 4.00			
s.	49.82			
· R.	0.00	53.82	26.26	-27.56
2236 Nutrit	ion	•		
	ibution of nut l Nutrition pr		and beverages	
	Based nutrition entral Plan- V	-		
0.	6,45.08			
S,	2,02.44			•
R.	• • •	8,47.52	8,24.99	-22.53
2235 Social	an Scheme (CPS Security and			
	l Welfare e of handicapp	ped		
	ct Disability entral Plan- V		n Centre (NPRPD Scheme)	
Ο.	0.03	•	·	•
S.	13.76			
R.		13.79	2.68	-11.11
04 Govern	ment Ideal Bli	nd School		

Heads	ы. 1	otal grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-)
•			•	
			•	•
		•		
Voted-Ce	entral Plan- Val	lev		•
0.				•
s.	63.82			
R.	• • •	63.82		-63.82
				03:02
(State Non-	red mainly under	<u>r :</u>	` '	
	Security and We	olfomo .		
	l Welfare	errare	•	
	ion and Administ	tration		•
`				
01 Direct	ion		•	·
			the state of the s	٠.
0.	38.41	•		
S.	8.07			
R.	• • •	46.48	55.12	+8.64
08 Distri	ct Social Welfar	re Office, Th	oubal	
	•			
Ο.	5.43	•		
S.	0.40			
R.		5.83	8.85	+3.02
25 Produc	tion-Cum-Trainin	na Centre Und	er R.T.T.	
		-9		
Ο.	2.20	,		
S	0.06		•	
R.		2.26	4.88	+2.62
103 Women'	s Welfare			
21 57	- 1 al 11 m			
31 women	and Children Pro	ogramme		
	3 30 64			
o. s.	2,39.64 43.68	•		,
R.		2 02 (22	. 0 00 75	. 15' 10
(State Plan	- Normal\	2,83:32	2,98.75	+15.43
	Security and We	lfaro	•	
	security and we Welfare	errare		
102 Child				
·13 Museum	-Cum-Doll House			
	lley-Plan			
0.	21.00			
				· · · · · · · · · · · · · · · · · · ·

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

Grant No : 44 Contd.

Heads

	,	;	·	
		•	•	
		•		
S. R.	4.00	25.00	26.16	+1.16
103 Women's	4.00 Welfare	25.00	20.10	71.10
100 Wolker	HCTTUTE		100 mg	
	& Children's Pro	ogramme		
•	lley-Plan			
O. S.	20.00			
R.	5.00	25.00	23.28	-1.72
		cm and destitute		
. 31 Welfard	of Aged Infir	n and Destitutes	•	
Voted-Hi		m and besticates		
0.	0.00	•		
S.				
R.	• • •	0.00	1,98.40	+1,98.40
32 Old Age	e Pension Scheme	e (NOAPS)		
Voted-Hi	ll-Plan	•		
0.	0.00			
S.	• • •	:		
R.		0.00	5,71.44	+5,71.44
	Sponsored Scheme Security and We		•	
	. Welfare	STIGLE		
102 Child V		-		
00 00 -141	Laine TODO Danie		•	
	karong ICDS Pro ntral Plan- Hil			
0.	40.38	_		,
s.	•••		. *	
R.	19.71	60.09	72.82	+12.73
03 Chande	l ICDS Project			
Voted-Ce	ntral Plan- Hil	1 .		F.
0.	49.22	•	•	
S.		67. 67	60.00	
R.	17.85	67.07	60.38	-6.69
	i ICDS Project, entral Plan- Hil			*

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

Grant No : 44 Contd.

Heads

		*	•			•
	• •					
	v			· •		
		• . •		•	•	
	0. 35.88		,			
	S	53.98		42.67		-11.31
	R. 18.10	33.96		42.07	•	-TT.2T
	05 Churachandpur ICDS Cell Voted-Central Plan- Hill	•	<i>:</i> .	′	•	
	0. 8.53	ı	•			
-	s					24
	R. 3.49	12.02		15.14		+3.12
	15 Jiribam ICDS Project			,	-1 ,	
	Voted-Central Plan- Hill	•	٠.		· ·	
	0. 46.08			4 .	Ť ,	
	S46.08	0.00	to the second	56.80	,	+56.80
		. 0.00		30.00		130.00
	17 Kamjong ICDS Project Voted-Central Plan- Hill		`	•		
	0. 37.33			,		
	s		<i>:</i>	*.		*
	R. 4.38	41.71		42.49		+0.78
	18 Kangpokpi ICDS Project				•	* 4 × 2
	Voted-Central Plan- Hill		•			
	0. 67.94		· · · · · · · · · · · · · · · · · · ·			
	S R. 29.91	97.85		1,22.69		+24.84
	•	,		1,22.00		21.01
	20 Machi ICDS Project Voted-Central Plan-Hill	•	•			
	0. 0.00					
	s	•				
	R. 41.06	41.06		39.46		-1.60
	28 Parbung ICDS Project				,	*
	Voted-Central Plan- Hill		•			
	0. 0.00 s					
	R. 34.50	34.50		32.66		-1.84
	*	. 51.50		. 22.00	•	
٠.	29 Phungyar ICDS Project Voted-Central Plan- Hill	,	••		• •	
	0. 27.94	:			` .	
			•			

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	_	(In lakhs of rupee	s)

s.				
	9.02	36.96	37.42	+0.46
	ICDS Project Central Plan- Hill 0.00			
R.	53.40	53.40	48.01	-5.39
	al ICDS Project Central Plan- Hill 47.86			
s.	47.00			
R.	20.93	68.79	70.80	+2.01
	amlan ICDS Project Central Plan- Hill 0.00			
S.	• • •			
R.	•••	0.00	1,11.44	+1,11.44
_	nat ICDS Project Central Plan- Hill 35.29	·		
R.	 17.80	53.09	42.18	-10.91
	ICDS Project Central Plan~ Hill 30.22			
R.	7.56	37.78	44.71	+6.93
	noupal ICDS Project Central Plan- Hill 38.40	·		
R.	22.15	60.55	44.89	-15.66
	ot ICDS Project Central Plan- Hill			
0.	3.50			

Grant No: 44 Concld.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees	5)

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
- 0. 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(-)
Revenue: Original:	2,42,04	(In thousands of rupees	s)
Supplementary:	2,72,0 1	2,42,04	2,40,77	-1,27
Amount surrendered during the year (31st Ma	arch, 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 la	ikhs 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
	Tota	1 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
	Tota	1 Voted:	9,85.17	10,40.66	55.49

Heads	T	otal grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
Revenue:-	•			
Vot	ed :			
Saving(s) occurred mainly un	der :		
	Plan - Normal)			
3452 To	urism			,
	ourist Infrastructur her expenditure	е		
03 Na	tional Games Works			
	ed-Valley-Plan	•		
С.	48.03			,
S.	• • •			
R.		48.03		-48.03
	l Plan Scheme (CPS))			
3452 To				
	eneral omotion And Publicit		* * * * * * * * * * * * * * * * * * * *	
104 11	Omotion And rubitor	· <i>Y</i>		* N
	blicity & Exhibitior			
	ed-Central Plan- Val	ley		
0.	40.00			
S.	• • •			
R.	-31.84	8.16	8.00	-0.16
	ccurred mainly under	: :	,	
	Non-Plan)	-		
3452 To				
	eneral rection and Administ	ration		ţ
001 DI	rection and Administ	.Iac.IOII		
01 Di	rection .			
Ο.	1,54.01			
S.				
R.	19.84	1,73.85	1,72.75	-1.10
	Plan - Normal)			
3452 To		,	* #	
	ourist Infrastructur her expenditure	е		
	urist Publicity ed-Valley-Plan			
0.	0.00			
S.	•••			
R.	• • •	0.00	, 48.03	+48.03
(Centra	lly Sponsored Scheme	(CSS))		
			•	

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

Grant No : 45 Contd.

Total grant

Heads

	•				
·	•				
3452 Tourism			4		
80 General			•	•	
800 Other Expenditure	•				
Ol Equation	•				
<pre>01 Equestrian Voted-Central Plan- Valley</pre>			•		
0. 0.00		,		•	
S					
R. 12.00	12.00		12.00		+0.00
Capital:-			•		•
Voted:					*
Saving(s) occurred mainly under	: :				
(State Plan - Normal)	<u> </u>				
5452 Capital Outlay on Tourism	n	•			
01 Tourist Infrastructure	•		•		
101 Tourist Centre		•	,		
04 State's Share of Centrall	ly Sponso	ored Sch	emes		
Voted-Valley-Plan	3 1				•
0. 40.00		•			
s			-		
R20.00	20.00		20.00		+0.00
05 Tourism Buildings		• 1			
Voted-Hill-Plan					
0. 15.00					
S					
R	15.00				-15.00 _. .
Excess occurred mainly under :			٠.		
(State Plan - Normal)			•		•
5452 Capital Outlay on Tourism	a '				
01 Tourist Infrastructure				,	
101 Tourist Centre					
05 Tourism Buildings				•	
Voted-Valley-Plan					•
0. 41.20	,				
s					
R. 20.00	61.20		76.20		+15.00
(Central Plan Scheme (CPS))			•	•	-
5452 Capital Outlay on Tourism	n				
01 Tourist Infrastructure					•

Grant No: 45 Concld.

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

101 Tourist Centre

03 Tourism Buildings
Voted-Central Plan- Valley

0.01

s. 8,68.61

8. 8,68.62 9,24.12 +55.50

Revenue

Voted

2. In the Revenue section, as against the saving of Rs.1.27 dakh, 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:

- Science and Technology and Information Technology 46

(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 Actual Excess (+) grant expenditure Saving(-)

Revenue:

(In thousands of rupees)

Original:

11,39,00

Supplementary:

2,46,05

13,85,05

16,05,77

2,20,72

Amount surrendered

during the year

Notes and Comments:

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

Revenue:

(In lakhs of rupees)

To	tal Voted :	13,85.05	16,05.77	2,20.72
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	13,28.63	15,48.46	2,19.83
Non-Pla	n : General	56.42	57.31	0.89

Heads	3 - 12 - 12 - 12 - 12 - 12 - 12 - 12 - 1	Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainl ce Non-Plan)	y under :		
-	Special Programmes	for Rural Dave	lopment	
04	Integrated Rural		_	
	Project Implementa		g	
02	State Level IREP C	ell		
0.	53.50			,
S.	• • •			
R.	· · · ·	53.50		-53.50
(Stat	te Plan - Normal)			
3425	Other Scientific R	esearch		•
60	Others			in a M
004	Research and devel	opement	•	-;
	Establishment of S oted-Valley-Plan	cience Centre &	Science Popularisation	
0.	, =	•	•	, •
S.				
R.	-5.00	39.00	39.00	+0.00
25	E-Governance			
	oted-Valley-Plan	•		
. 0.	=		•	
S.				
· R		6,25.00	5,65.80	-59.20
Exces	s occurred mainly u	nder :		
	ce Non-Plan)			
3425	Other Scientific R	esearch		
60	Others		,	
001	Direction and Admi	nistration		
01	Direction		•	
0.	0.50			
S				
R		2.92	57.31	+54.39
	te Plan - Normal)			
•	Other Scientific R	esearch		
60	Others			
001	Direction and Admi	nistration		
	Direction			
\	oted-Valley-Plan			

Grant No: 46 Concld.

Heads		Total grant	Actual expe	nditure of rupees	Excess(+)/Savings)
					*.
			,	: .	
0.	18.00				
S.					
R.	7.60	25.60		24.63	-0.97
004 Reseat	rch and devel	opement			1
	tion of Informalier	mation Technolo	ogy(IT)		
0.	15.00			i ·	
s.			-	1	
R.	-1.10	13.90	2,	93.90	+2,80.00

Revenue

Voted

2. 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 Back

ard Classes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_		
		()	In thousands of rupees)) . ·
Original:	14,75,60			
Supplementary:	• • •	14,75,60	12,47,02	-2,28,58
Amount surrendered during the year				•••
Capital:				• .
Original:	58,33		. 5 <u>.</u>	
Supplementary:	31,17,94	31,76,27	32,16,76	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)		
N	on-Plan :	General	48.58	48.82	0.24
· P	lan :	Valley Areas	14,27.02	11,98.20	-2,28.82
P	lan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	14,75.60	12,47.02	-2,28.58
Capital :					
N	on-Plan :	General	0.00	0.00	0.00
P	lan :	Valley Areas	31,76.27	32,16.76	40.49
P	lan :	Hill Areas	0.00	0.00	. 0.00
	Total	Voted:	31,76.27	32,16.76	40.49

Heads	آ چه تانيس د او په پښتان	Total grant Actu	al expenditure i <i>lakhs of rupees</i>	Excess (+) /Saving (-)
Revenue:-		,		•
Voted		ing patients of the section of the	ing and the second of the seco	5 m 8 a
	ccurred mainly u		an kan baran sa	and the control of th
2225 Welfar	re of Scheduled	Castes, Schedule	ed Tribes and Oth	er Bac
03 Welfa	are of Backward mic Development	Classes		Simus is the
	re Of Other Back	,		Mary and the
Voted-V	alley-Plan			
0.	2,00.00			
Ş.	and the second	***************************************		
R.	-44.60	1,55.40	1,55.30	-0.10
	re Of Minorities Valley-Plan	3		
o.	3,00.00			
s.	3,00.00			
R.	-60.90	2,39.10 -	2,38.96	-0.14
× .	***	· • • • • • • • • • • • • • • • • • • •		
_	ur Minorities An Valley-Plan	nd OBC Economic De	ev. Society	:
· O.	40.00			
s.	40.00			*
R.	-7.50	32.50	32,50	+0.00
277 Educa	-	,		
	et et e			
		or Pre-Matric Sch	olarship(OBC)	
	/alley-Plan			S. 4
0.	1,25.00	•	ı	
s.		75.00	75.00	+0.00
R. 282 Healt	− <u>,</u> 50.00	73,00	75.00	10.00
ZoZ nealt	11	a" ,	41	,
	re of Minorities Valley-Plan	3		
	40.00	e.		
·· s.	• • •	4"		• •
R.	-8.52	31.48	31.48	+0.00
283 Housi			• • •	
		,	•	
	ng for OBC Valley-Plan			
Voted-	1,50.00			
				•
s. R.	-1,50.00	0.00		+0.00

(In lakhs of rupees)

Total grant Actual expenditure Excess (+) / Saving (=)

Grant No: 47 Contd.

Voted-Valley-Plan Ο. 2,00.00 1,00.00 R. -1,00.00-1,00.00800 Other expenditure 16 Skill Development Voted-Valley-Plan History and the second 0. 1,00.00 S. -15.00 85.00 1、基型1000 Mark 1000 编售的代表的 1900年以下的1000 18 Planning, Monitoring & Evaluation FIT A PARLICE COMMANDERS OF AND THE FIRST OF A SECOND Voted-Valley-Plan 10.00 0. S. -8.00 2.00 2.00 20 Minority Affairs Voted-Valley-Plan 25.00 Ο. s. . . . +0.00 Excess occurred mainly under : (State Non-Plan) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac Welfare of Backward Classes 001 Direction and Administration 03 Welfare Of Minorities 16.31 Ο. s. 1.69 18.00 R. 19.10 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 001 Direction and Administration 05 Welfare Of Minorities Voted-Valley-Plan 0. 8.60

Actual expenditure

(In lakhs of rupees)

Excess (+) /Saving (-)

Grant No: 47 Contd.

Total grant

Heads

s. +6.76 15.36 8.60 R. 277 Education 07 State Share of CSS for Pre-Matric Scholarship to Ministry Students Voted-Valley-Plan 0.00 ο. S. . . . +0.00 14.00 14.00 14.00 R. (Centrally Sponsored Scheme (CSS)) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac Welfare of Backward Classes 277 Education 03 Post Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley 1,00.70 ο. S. . . . -1,15.491,25.08 2,40.57 1,39.87 R. . 04 Pre-Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley 26.32 ο. · . . . S. +0.00 2,08.36 2,08.36 1,82.04 R. General 80 800 Other expenditure 05 Merit-Cum-Means based Scholarship to Students belonging to Minority Cum-minorities Voted-Central Plan- Valley 0.00 s. . . . +2.24 69.57 69.57 06 Post Matric Scholarship to Students belonging to Minority Communities Voted-Central Plan- Valley 0.00 s. . . . -9.273.13 12.40 12.40 R.

Heads	·	Total grant	Actual expe (In lakhs	nditure <i>of rupees</i>	Excess(+)/Saving)
	•				ye.*
		•		•	
	Pre-Matric Scholars Communities oted-Central Plan- V		s belonging	to Minori	t y
0.	0.00				,
s.		•			
R.	46.05	46.05		44.86	-1.19
Capital	L:-		•		•
_ 7	Noted:				
Sarrino	(s) occurred mainly	undon		•	- 7+1
	rally Sponsored Sche		·		•
	Capital Outlay on W		duled Castes	.Schedule	d Trib
03	Welfare of Backward			,	
	Other expenditure	2 0140000			
	_				
	Girls' Hostel	7-77			
	oted-Central Plan- V	arreA			
0.					
s.	• • •	20.16			20.16
R.	• • •	29.16			-29.16
	occurred mainly un			•	
	rally Sponsored Scho				
4225	Capital Outlay on W	elfare of sche	duled Castes	,Schedule	d Trib
03	Welfare of Backward	d Classes			
800	Other expenditure				
	Boys' Hostel . oted-Central Plan- N	/allev	,		
0.		-			
s.				,	
R.		81.23	1,	51.23	+70.00
	,				

Grant No : 47 Concld.

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

Revenue

Voted

2. 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):

Cápital

Voted

3. 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 Actual Excess (+)
grant expenditure Saving(-)

(In thousands of rupees)

Original:

Revenue:

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)

To	otal Voted :	15,06.26	11,99.33	-3,06.93
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	30.00	30.00	0.00
Non-Pla	an : General	14,76.26	11,69.33	-3,06.93

Heads		Total grant	Actual expenditure E: (In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :		1 the second second	
Savin	g(s) occurred main	ly under :		•
	te Non-Plan)			
	Relief on account	of Natural Cala	mities	•`
80	General			
800	Other Expenditure	·		• •
02	State Calamity Rel	lief Fund		• • • •
				•
0	- •			
S R	•	6,75.00	4 40 00	-2,27.00
		·	4,48.00	-2,27.00
03	National Fund for	Calamity Relief		,
0				•
S		·		•
$\frac{1}{2}$ R		5,45.00	·*	-5,45.00
Exces	s occurred mainly u	under :		
	te Non-Plan)			
2245	Relief on account	of Natural Cala	mities	
80	General			
800	Other Expenditure			
01	State Calamity Re	lief Fund		
0	1,51.00			
S	. 73.50			
R	• • • • • • • • • • • • • • • • • • • •	2,24.50	6,93.84	+4,69.34

Grant No: 48 Concld.

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

Revenue

Voted

Heads

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

Numb	per and name of Grant or Appropriation	Budget of Es	Budget of Estimates	
		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)

uals	Actuals Compared with the Budget Estimates				
	More	More (+)		(-)	
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	