APPROPRIATION ACCOUNTS 2007-2008

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2007-2008 presents the accounts of sums expended in the year ended 31st March,2008 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:

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

Charged appropriation and expenditure are shown in italics.

Nun	nber and name of	Voted/	Total of Grant	/ Appropriation	Actual
grai	nt or appropriation	Charged	_		_
			Revenue	Capital	Revenue
	(1)		(2)	(3)	(4)
1	State Legislature				
1	State Legislature	Voted	1,47,872	37,000	1,31,630
		Charged	1,47,872		1,31,030
2	Council of Ministers	Chargea	1,004	•••	11,041
2	Council of Willisters	Voted	17.029	12,000	16.562
	Appropriation No. 1. (17,928	12,000	16,563
	Appropriation No. 1 - 0		17.540		16 102
		Charged	17,549		16,192
	Appropriation No. 2 - I Payment & Debt Service				
		Charged	29,44,905	30,89,822	29,85,023
	Appropriation No. 3 - Public Service Commis				
		Charged	16,063		15,356
3	Secretariat	8	,,,,,,		,,,,,,,
		Voted	2,84,422		2,69,487
4	Land Revenue Stamps Registration & District	&	2,0 ., .22		2,00,107
	Administration	Voted	2,73,483		2,62,631
5	Finance Department		,,		,- ,
		Voted	22,55,662	4,001	21,25,429
		Charged	1,423		763
6	Transport	28	-,:		,
	Transport	Voted	27,391	17,815	25,121
7	Police	, 5,55	27,001	17,010	20,121
•	1 01100	Voted	27,27,218	28,001	26,17,537
8	Public Works Departm		27,27,210	20,001	20,17,007
	Tuone worms Departm	Voted	17,54,831	12,73,528	12,23,036
		Charged	1,209		359
9	Information & Publicity	_	_,,		
		Voted	31,000	2,000	30,163
10	Education	, 5,55	21,000	2,000	20,102
		Voted	35,66,686	1,66,947	33,81,276
11	Medical, Health & Far Services		22,00,000	1,00,5 17	22,01,270
		Voted	10,57,110	4,14,744	9,13,138
12	Municipal Administrati and Urban Developme	ion, Housing			. ,
		Voted	2,96,054	2,21,066	1,33,420
13	Labour and Employme	nt			
		Voted	87,090	20,497	83,428

ACCOUNTS- 2007-2008

Expenditure	Saving (-)		Excess (+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
	In thousands of R	upees		
37,000	16,242		···	
			10,237	
1,000	1,365	11,000		
	1,357			
34,65,387			40,118	3,75,565
	707			
	14,935			
	10,852			
510	1,30,233	3,491		
	660			
	2,270	17,815		
10,000	1,09,681	18,001		
12,96,633	5,31,795			23,105
	850			
2,000	837			
1,40,332	1,85,410	26,615		
3,83,926	1,43,972	30,818		
1,80,531	1,62,634	40,535		
20,059	3,662	438		

14	(1)	urged	Revenue (2)	Capital	Revenue
					Revenue
			(2)		
	Davidonment of Tribal & Cabad		ν-/	(3)	(4)
	Davidonment of Tribal & Cabad				
	Development of Tribal & Sched Castes	luled			
	•	Voted	9,74,769	37,000	9,62,651
15	Food and Civil Supplies				
	•	Voted	49,938	30,201	48,942
16	Co-Operation				
	,	Voted	79,199	15,904	80,359
17	Agriculture				
	•	Voted	4,58,887	31,604	4,55,255
	Animal Husbandry and Veterina including Dairy Farming	ary			
	•	Voted	2,98,811	26,740	3,06,035
19	Environment & Forest				
	•	Voted	4,40,116		4,17,010
	Community Development and A IRDP and NREP	ANP,			
	,	Voted	8,92,613	1,500	4,61,764
	Commerce & Industries Weight Measures Department	s &			
	,	Voted	4,42,790	66,426	3,49,821
22	Public Health Engineering				
	,	Voted	2,43,714	13,57,000	3,11,237
23	Power Department				
	•	Voted	20,09,513	12,99,584	16,82,922
24	Vigilance Department				
	,	Voted	9,400		9,198
	Youth Affairs and Sports Department				
		Voted	1,84,878	92,763	1,88,499
26	Administration of Justice				
	,	Voted	96,520		75,178
	Cha	arged	28,000		1,05,835
27	Election				
	,	Voted	46,843		46,013
28	State Excise				
	,	Voted	78,305		75,280
	Sales Tax, Other Taxes/Duties of Commodities and Services	on			
		Voted	17,243		16,786

ACCOUNTS- 2007-2008

xpenditure	Saving (-)		Excess (+)		
Capital	Revenue	Capital	Revenue	Capital	
(5)	(6)	(7)	(8)	(9)	
	(In thou	usand of Rupees)			
37,000	12,118				
6,501	996	23,700			
9,628		6,276	1,160		
31,500	3,632	104			
3,000		23,740	7,224		
	23,106				
1,500	4,30,849				
45,325	92,969	21,101			
12,22,661		1,34,339	67,523		
15,03,218	3,26,591			2,03,634	
	202				
94,034			3,621	1,271	
	21,342		 77,835		
	•••	•••	//,633		
	830				
	3,025				
	457				

Nur	nber and name of	Voted/	Total of Grant	/ Appropriation	Actual
gra	nt or appropriation	Charged			
			Revenue	Capital	Revenue
	(1)		(2)	(3)	(4)
30	General Economic Ser Planning	vices and			
		Voted	22,17,879	45,27,700	8,30,726
31	Fire Protection and Co				
		Voted	30,557	•••	30,509
32	Jails	Voted	49,035	31,400	47,750
33	Home Guards	voted	49,033	31,400	47,730
55	Tionic Guards	Voted	77,862	•••	77,846
34	Rehabilitation				
		Voted	1,11,026		1,05,358
35	Stationery & Printing				
		Voted	25,755		24,562
36	Minor Irrigation Depart		02.152	0.07.100	47.291
37	Fisheries	Voted	83,153	9,97,100	47,381
31	Tisheries	Voted	1,22,294	29,445	1,18,788
38	Panchayat		, ,	,	, ,
		Voted	3,19,752		2,65,450
39	Sericulture				
		Voted	2,16,853	6,28,279	1,55,828
40	Irrigation and Flood C Department	Control			
	Department	Voted	3,60,528	16,43,200	2,61,469
41	Art and Culture				
		Voted	1,20,412	87,200	1,22,082
42	State Academy of Trai				
12	TT -: 1: 10 '10'	Voted	11,112	2,900	10,381
43	Horticulture and Soil (Voted	3,46,517		3,17,381
44	Social Welfare Depart		3,40,317		3,17,361
•	Social Welland Bepair	Voted	7,51,162	1,76,913	6,82,175
45	Tourism	· oica	,,51,102	1,70,713	0,02,173
		Voted	23,838	44,100	17,998
46	Science and Technolog	gy			
		Voted	1,07,315		50,142

ACCOUNTS- 2007-2008

Expenditure	Saving (-)		Excess (+)	
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
	(In tho	usand of Rupees)		
41,42,416	13,87,153	3,85,284		
	48			
20,150	1,285	11,250		
	16			
	5,668			
	1,193			
6,02,170	35,772	3,94,930		
	3,506	29,445		
	54,302			
2,63,771	61,025	3,64,508		
10,11,998	99,059	6,31,202		
10,11,770	77,037	0,31,202		•••
90,169			1,670	2,969
2,500	731	400		
	29,136			
1,76,913	68,987			
10,700	5,840	33,400		
	57,173			

Number and name of Voted/		Total of Grant	t / Appropriation	Actual	
grai	nt or appropriation	Charged			
			Revenue	Capital	Revenue
	(1)		(2)	(3)	(4)
47	Welfare of Minorities	and Other			
47	Backward Classes	and Other			
		Voted	1,94,167	8,833	1,10,347
48	Relief and Disaster Ma	anangement			
		Voted	1,80,456		1,50,871
	Total:				
	Voted		2,41,99,959	1,33,33,391	2,01,26,853
	Charged		30,10,753	30,89,822	31,35,369
	Grand Total:		2,72,10,712	1,64,23,213	2,32,62,222

ACCOUNTS- 2007-2008

Expenditure	Saving (-) Excess		Excess (+)	rcess (+)	
Capital	Revenue	Capital	Revenue	Capital	
(5)	(6)	(7)	(8)	(9)	
	(In tho	usand of Rupees)			
7,333	83,820	1,500			
	29,585				
1,13,54,478	41,54,304	22,09,892	81,198	2,30,979	
34,65,387	3,574	•••	1,28,190	3,75,565	
1,48,19,865	41,57,878	22,09,892	2,09,388	6,06,544	

SUMMARY OF APPROPRIATION ACCOUNTS, 2007-2008 - Concld.

The excess over the following voted grants require regularisation:

REVENUE SECTION	
Serial Number	Number and name of the grant
1.	16-Co-operation.
2.	18-Animal Husbandry and Veterinary including Dairy Farming.
3.	22-Public Health Engineering.
4.	25-Youth Affairs and Sports Department.
5.	41- Arts and Culture
CAPITAL SECTION	
6.	8-Public Works Department.
7.	23-Power.
8.	25-Youth Affairs and Sports Department.
9.	41. Arts and Culture.

The excess over the following *charged* grants/appropriation also require regularisation:

REVENUE SECTION

10.	Grant No. 1 – State Legislature.
11.	Appropriation No.2 –Interest Payment and Debt Services
12.	Grant No.26 –Administration of Justice.
CAPITAL SECTION	
13.	Appropriation No.2 –Interest Payment and Debt Services

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries 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 2007-08 and that shown in the Finance Accounts for that year is indicated below:

	Charged		(In thous Vote	sands of rupees)
	Revenue		Revenue	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure according to the	3,13,53,69	3,46,53,87	20,12,68,53	11,35,44,78
Appropriation Accounts				
Deduct- Total of			33,69,91	19,55,93
Recoveries				
Net total expenditure as shown in statement No.10 of the Finance Accounts	3,13,53,69	3,46,53,87	19,78,98,62	11,15,88,85

The details of recoveries referred to above are given in Appendix at Page 295.

Certificate of the Comptroller and Auditor General of India.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties,Powers and Conditions of Service)Act,1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31st March,2008.

New Delhi The (Vinod Rai) Comptroller and Auditor General of India.

Grant No: 1 - State Legislature

Major Heads: 2011 -Parliament/State/Union Territory Legislatures

7610 -Loans to Government Servants, etc.

Davienis	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of lrupees)
Original:	12,94,95			
Supplementary:	1,83,77	14,78,72	13,16,30	-1,62,42
Amount surrendered during the year				2,62
Charged				
Original:	16,04			
Supplementary:	•••	16,04	1,18,41	1,02,37
Amount surrendered during the year				
Capital:				
Original:	3,20,00			
Supplementary:	50,00	3,70,00	3,70,00	
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:			(Iı	n lakhs of rupees)	
		General Valley Areas Hill Areas	14,78.72 0.00 0.00	13,16.30 0.00 0.00	-1,62.42 0.00 0.00
	Total	Voted:	14,78.72	13,16.30	-1,62.42
Charged	Non-Plan :	General	16.04	1,18.41	1,02.37
	Total	Charged:	16.04	1,18.41	1,02.37
Capital :					
	Non-Plan :	General	3,70.00	3,70.00	0.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	3,70.00	3,70.00	0.00

Grant No: 01 Contd.

	01 01			
Heads		Total grant	Actual expendi (In lakhs of	<pre>ture Excess(+)/Saving(-) rupees)</pre>
Revenu	e:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
	Parliament/State/Un:	ion Territory	Legislatures	
02	State/Union Territo			
04	Hostel Establishmen	5		
0	. 26.94			
S	. 24.66			
R	•••	51.60	45	.54 -6.06
Exces	s occurred mainly und	der :		
(Stat	te Non-Plan)			
2011	Parliament/State/Un:	ion Territory	Legislatures	
02 101	State/Union Territo Legislative Assembly		res	
06	Legal Charges			
0				
S				
R	3.00	5.00	4	.97 -0.03
80	Members			
0	5,96.31			
S				
R	-15.80	5,80.51	4,59	.13 -1,21.38
12	Speaker and Deputy S	Speaker		
0	0.56			
S	• • •			
R	•••	0.56	3	.12 +2.56
13	Medical Facilities	for EX-Member	S	
0	. 10.00			
S				
R				
10	-			

Grant No: 01 Contd.

11.69 1,40.40 1,34.30 -6.10 103 Legislative Secretariat 03 General Establishment 0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 Capital:- Voted:	Heads		Total grant A	ctual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-
103 Legislative Secretariat 03 General Establishment 0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-					
103 Legislative Secretariat 03 General Establishment 0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-					
103 Legislative Secretariat 03 General Establishment 0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Eximing(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30					
103 Legislative Secretariat 03 General Establishment 0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Eximing(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30					
0. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-		11.69	1,40.40	1,34.30	-6.10
O. 6,09.90 S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan O. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R 16.04 7.74 -8.30 apital:-	103 Legi	slative Secretar	iat		
S. 10.50 R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-	03 Gene	ral Establishmen	t		
R 6,20.40 5,91.80 -28.60 Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-	Ο.	6,09.90			
Charged: Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-	S.	10.50			
Saving(s) occurred mainly under: (State Non-Plan) 2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R. 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-			6,20.40	5,91.80	-28.60
Q011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30	Charg	ed:			
2011 Parliament/State/Union Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-	Saving(s)	occurred mainly	under :		
02 State/Union Territory Legislatures 101 Legislative Assembly 08 Members Charged-General-Non Plan 0. 0.00 S R. 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-	(State Nor	n-Plan)	_		
101 Legislative Assembly 08 Members Charged-General-Non Plan 0.					
08 Members Charged-General-Non Plan 0. 0.00 S R. 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan 0. 16.04 S R 16.04 7.74 -8.30 apital:-				S	
Charged-General-Non Plan O. 0.00 S R. 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R 16.04 7.74 -8.30 apital:-	тот педт	stative Assembly			
O. 0.00 S R. 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R. 16.04 7.74 -8.30 apital:-					
S R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R 16.04 7.74 -8.30 apital:-	Charge	ed-General-Non P.	Lan		
R 0.00 58.27 +58.27 12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R 16.04 7.74 -8.30	_	0 00			
12 Speaker and Deputy Speaker Charged-General-Non Plan O. 16.04 S R. 16.04 7.74 -8.30 apital:-		0.00			
Charged-General-Non Plan O. 16.04 S R. 16.04 7.74 -8.30 apital:-	S.	•••	0.00	50.05	.50.05
S R 16.04 7.74 -8.30 apital:-	S. R.	•••		58.27	+58.27
R 16.04 7.74 -8.30 apital:-	S. R. 12 Speal	 ker and Deputy S	peaker	58.27	+58.27
apital:-	S. R. 12 Spea Charge	ker and Deputy Sed-General-Non Pi	peaker	58.27	+58.27
-	S. R. 12 Spea Charge O.	ker and Deputy Sed-General-Non Pi	peaker Lan		+58.27
Voted:	S. R. 12 Spea Charge O. S.	ker and Deputy Sed-General-Non Pi	peaker Lan		
	S. R. 12 Spead Charge O. S. R.	ker and Deputy Sed-General-Non Pi	peaker Lan		
(State Non-Plan)	S. R. 12 Spead Charge O. S. R. apital:- Voted	ker and Deputy Sed-General-Non Pi 16.04 	peaker lan 16.04		

7610 Loans to Government Servants, etc.

00 NULL

Grant No: 01 Contd.

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

201 House Building Advances

13 Loans to Members

0. 20.00

S. ...

R. -20.00 0.00 +0.00

Excess 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. 3,00.00

S. 50.00

R. 20.00 3,70.00 3,70.00 +0.00

Grant No: 01 Concld.

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

Revenue : Voted :

2. Out of the available saving of Rs.1,62.42 lakhs, an amount of Rs.2.62 lakhs only was surrendered in March,2008.

In view of the savings, the supplementary grant proved excessive.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 2 - Council of Ministers

Major Heads: 2013 -Council of Ministers

7610 -Loans to Government Servants, etc.

D	grant/a	Total ppropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of lrupees)
Original:	1,79,28			
Supplementary:	***	1,79,28	1,65,63	-13,65
Amount surrendered during the year				10,00
Capital:				
Original:	1,20,00			
Supplementary:		1,20,00	10,00	-1,10,00
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)	
		: General	1,79.28	1,65.63	-13.65
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted :	1,79.28	1,65.63	-13.65
Capital :					
	Non-Plan	: General	1,20.00	10.00	-1,10.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	1,20.00	10.00	-1,10.00

Grant No: 02 Contd.

			conta:	
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	Council of Ministers	5		
00 101	NULL Salary of Ministers	and Deputy N	Ministers	
03	Salaries of Minister	as & Dy. Min	isters	
0	. 40.00			
S	· •••			
R	· •••	40.00	27.82	-12.18
Exces	s occurred mainly und	der :		
	te Non-Plan)			
2013	Council of Ministers	3		
00	NULL			
800	Other Expenditure			
02	Other Expenditure			
0	. 95.00			
S	• • •			
R		95.00	96.30	+1.30
Capita	1:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
(Stat	te Non-Plan)			
	Loans to Government	Servants, et	tc.	
00 201	NULL House Building Advan	nces		
	_	1000		
05	Loans to Ministers			
0	. 80.00			
S	• • •			
R	* * *	80.00		-70.00
202	Advances for purchas	se of Motor (Conveyance	
05	Loans to Ministers			
0	. 40.00			
S				
R		40.00)	-40.00

Grant No: 02 Concld.

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

Revenue : Voted :

2. Out of the available saving of Rs. 13.65 lakh, Rs. 10.00 lakhs was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. Out of the available saving of Rs. 1,10.00 lakhs, no amount was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated (August, 2008).

Appropriation No. 1 - Governor All Charged

2012 -President, Vice-President/Governor, Administrator of Union Territories

Total Actual Excess (+) appropriation expenditure Saving(-)

Revenue: (In thousands of rupees)

Original: 1,58,19

Supplementary: 17,30 1,75,49 1,61,92 -13,57

Amount surrendered during the year

Capital

Major Heads:

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

Non-Plan : General 1,75.49 1,61.92 -13.57

Total : 1,75.49 1,61.92 -13.57

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
- 103 Household Establishment
- 05 Governor's House Hold Establishment

Charged-General-Non Plan

- O. 55.58
- S. 6.60
- R. 62.18 48.76 -13.42

Excess occurred mainly under:

(State Non-Plan)

2012 President, Vice-President/Governor, Administrator of Union Ter

- 03 Governor/Administrator of Union Territories
- 090 Secretariat
- 06 Governor's Secretariat Charged-General-Non Plan

O. 65.50

- S. 10.70
- R. ... 76.20 83.15 +6.95

Revenue : Charged :

2. The appropriation closed with a saving of Rs.13.57 lakhs, but not part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

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

Major Heads: 2049 -Interest Payments

6003 -Internal Debt of the State Government

6004 -Loans and Advances from the Central Government

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			(In thousands	s of rupees)
Original:	2,94,49,05			
Supplementary:	•••	2,94,49,05	2,98,50,23	4,01,18
Amount surrendered during the year				
Capital				
Original:	2,93,13,00			
Supplementary:	15,85,22	3,08,98,22	3,46,53,87	37,55,65
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	2,94,49.05	2,98,50.23	4,01.18
Total :	2,94,49.05	2,98,50.23	4,01.18
Capital:			
Non-Plan : General	3,08,98.22	3,46,53.87	37,55.65
Total :	3,08,98.22	3,46,53.87	37,55.65

Appropriation	No	:	2	Contd.
---------------	----	---	---	--------

	Appropriac.		conca.		
Heads	Total	appropriation	Actual expe	nditure 1 of rupees	Excess(+)/Saving(-
Revenu	e:-				
	Charged:				
	g(s) occurred main	ly under :			
-	ce Non-Plan)				
	Interest Payments				
43	Interest on Interest on Speci the Central Gover Special Securitie Charged-General-Nor	al Securities i nment. by State s issued to NSS	Government		
0	. 48,52.55				
S	• • •				
R		48,52.55		,27.95	-18,24.60
200	Interest on Other	Internal Debts			
	Life Insurance Co Charged-General-Nor		dia (includi	ng GIC/NIC	!)
0	. 2,77.65				
S	• • • •				
R	1,84.09	93.56		0.51	-93.05
	National Bank for Charged-General-Nor		Rural Develo	pment(NABA	ARD)
0	1,18.20				
S	• • • •				
R	65.17	53.03		47.10	-5.93
	National Co-opera Charged-General-Nor		t Corporatio	n	
0	1,12.13				
S	•••				
R	-1.00	1,11.13		95.26	-15.87
04 104	Interest on Loans			Governmen	t
	Interest on Pre-0 recommendation. Charged-General-Nor		olidated in	terms of T	FC
0	50,67.48				
S	• • •				
R		50,67.48			-50,67.48
105	Interest on Loans	for Special Pl	an Schemes		
	Interest on Loans Charged-General-Nor		an Schemes		

Appropriation No : 2 Contd.

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

0.	58.76			
s.	• • •			
R.	9.92	68.68	49.90	-18.78
T				
	s occurred mainly und ce Non-Plan)	<u>er :</u>		
	Interest Payments			
	Interest on Interna	l Debt		
101	Interest on Market L	oans		
	Interest on Market L harged-General-Non Pi			
0.	84,31.08			
S.	• • •			
R.	-81.90	83,49.18	91,36.36	+7,87.18
200	Interest on Other In	ternal Debts		
	Rural Electrificatio harged-General-Non Pl			
0.	9,45.31			
S.	• • •			
R.	3,00.55	12,45.86	12,43.18	-2.68
	Ways and Means Advan Charged-General-Non Pl			
0.	0.01			
S.	• • •			
R.	• • •	0.01	2.63	+2.62
305	Management of Debt			
	Management of Debt harged-General-Non Pl	lan		
0.	23.31			
S.	•••			
R.	•••	23.31	9,75.20	+9,51.89
03 104	Interest on Small Sa Interest on State Pr		Funds etc	

12 Interest on State Provident Fund

Appropriation No: 2 Contd.

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

Charged-General-Non Plan Ο. 49,74.89 S. R. -1,60.0348,14.86 54,14.82 +5,99.96 106 Interest on Group Insurance Schemes 45 Interest on Group Insurance Schemes Charged-General-Non Plan Ο. 16.00 S. 16.00 20.54 +4.54 R. 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes 08 Interest on Loans for State Plan Schemes Charged-General-Non Plan Ο. 6,68.22 S. 1,10.36 7,78.58 8,22.60 +44.02 R. 103 Interest on Loans for Centrally sponsored Plan Schemes 06 Interest on Loans for Centrally Sponsored Schemes Charged-General-Non Plan Ο. 1,11.80 S. 90.77 2,02.57 1,64.20 R. -38.37104 Interest on Loans for Non-Plan Schemes 07 Interest on Loans for Non-Plan Schemes Charged-General-Non Plan Ο. 37,56.18 S. 88,04.72 R. -19.42 37,36.76 +50,67.96 Capital:-Charged:

Saving(s) occurred mainly under:

6003 Internal Debt of the State Government

(State Non-Plan)

Appropriation No: Contd.

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

	NULL Loans from Life	Insurance	Corporation	of	India	
C	Loans from Life harged-General-N	on Plan	Corporation	of	India	
0.	. ,)				
S.	• • • •					
R.	• • •	3	3,00.00		3.33	-2,96.67
800	Other Loans					
	Rural Electrific harged-General-N		poration			
0.	5,99.90)				
S.	•••					
R.	-47.66	5	5,52.24		5,52.24	+0.00
6004	Loans and Advance	ces from t	he Central Go	over	nment	
02 101	Loans for State Block Loans	e/Union Te	rritory Plan	Sch	iemes	
	Pre-04-05 loans harged-General-N		ted in terms	of	TFC recommend	dation.
0.	1,95.38	3				
s.	• • •					
R.	• • •		L,95.38			-1,95.38
	Loans for Speci					
101	Schemes of North	n Eastern	Council			
	Schemes of North harged-General-N		Council			
0.	37.66)				
S.	5.29)				
R.	•••		42.95		33.81	-9.14
Exces	s occurred mainly	y under :				

(State Non-Plan)

6003 Internal Debt of the State Government

- 00 NULL
- 101 Market Loans
- 25 Market Loans (bearing interest)

Appropriation No : 2 Contd.

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

Charged-General-Non Plan Ο. 37,18.40 S. 15,28.31 42.63 54,49.53 R. 52,89.34 +1,60.19 110 Ways and Means Advances from the Reserve Bank of India 41 Ways and Means from Reserve Bank of India Charged-General-Non Plan Ο. 0.01 S. . . . 0.01 38,79.00 +38,78.99 R. 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. 0.00 S. 37.62 37.62 2,36.01 +1,98.39 R. . . . Loans for Centrally Sponsored Plan Schemes 800 Other Loan 30 Other Loans Charged-General-Non Plan 71.24 Ο. S. 13.50 1,09.63 84.74 +24.89 R. . . .

Appropriation No : 2 Concld.

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

Revenue : Charged :

2. The charged appropriation closed with an excess of Rs. 4,01.18 lakhs. The excess requires regularization.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital : Charged :

3. The charged appropriation closed with a excess of Rs. 37,55.65 lakhs The excess require regularisation.

Reasons for final saving and excess have not been intimated (August, 2008).

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: 1,14,55

Supplementary: 46,08 1,60,63 1,53,56 -7,07

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 :

(In lakhs of rupees)

Revenue:

Non-Plan : General 1,60.63 1,53.56 -7.07

Total : 1,60.63 1,53.56 -7.07

Appropriation No : 3 Concld.

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

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2051 Public Service Commission

00 NULL

102 State Public Service Commission

01 Commission Secretariat Charged-General-Non Plan

0. 1,12.55

S. 46.08

R. 1,58.63 1,51.53 -7.10

Revenue : Charged :

2. The appropriation closed with a saving of Rs.7.07 lakhs, but no part of it was surrendered during the year.

Reasons for saving have not been intimated (August, 2008).

Grant No: 3 - Secretariat

All Voted

Major Heads: 2052 -Secretariat-General Services

2059 - Public Works

2070 - Other Administrative Services
2220 - Information and Publicity
2250 - Other Social Services
2251 - Secretariat-Social Services
3451 - Secretariat-Economic Services

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

Revenue:

(In thousands of rupees)

Original: 22,73,43

Supplementary: 5,70,79 28,44,22 26,94,87 -1,49,35

Amount surrendered during the year

Notes and Comments:

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

Revenue: (In lakhs of rupees)

To	tal Voted :	28,44,22	26,94.87	-1.49.35
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	2,32.06	2,23.82	-8.24
Non-Pla	n: General	26,12.16	24,71.05	-1,41.11

Grant No: 03 Contd.

	Gran	t No : 03	Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
	Secretariat-General	Services		
00 090	NULL Secretariate			
01	Chief Minister's Sec	cretariat		
0	. 54.94			
S	. 4.36			
R	1.70	61.00	52.10	-8.90
05	Finance Secretariat			
0	. 87.30			
S	. 13.76			
R	• • • •	1,01.06	93.33	-7.73
17	Other Secretariat			
0	. 12,37.30			
S	1,92.46			
R	• • •	14,29.76	13,51.27	-78.49
22	Secretariat of Home	Department		
0	. 93.76			
S	. 12.24			
R	· •••	1,06.00	96.46	-9.54
099	Board of Revenue			
20	Revenue Commissione	r's Office		
0	. 31.02			
S				
R	· •••	31.02	24.82	-6.20
2059	Public Works			
60 800	Other Buildings Other Expenditure			
11	Liaison Office, Dell	ni		
0	7.00			
S	· •••			
R	• • •	7.00	0.75	-6.25

2220 Information and Publicity

Grant No: 03 Contd.

	•	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-
60 Othe	rs			
	mation Centres			
01 State	Information Co	mmission		
Ο.	13.00			
S.	3.00			
R.	•••	16.00	10.85	-5.15
	tariat-Social S	ervices		
00 NULL 090 Secre				
23 Socia	al Service Secre	tariat		
0.	3,09.10			
S.	33.30			
R.	• • •	3,42.40	3,26.96	-15.44
(Chata Dia	n - Normal)			
(blace Pla				
	tariat-Economic	Services		
3451 Secre	tariat-Economic	Services		
3451 Secre	tariat-Economic	Services		
3451 Secre 00 NULL 092 Other 02 Direct	etariat-Economic Offices etorate of Manpo			
3451 Secre 00 NULL 092 Other 02 Direct Voted-V	tariat-Economic Offices torate of Manpo Valley-Plan			
3451 Secre 00 NULL 092 Other 02 Direct	etariat-Economic Offices etorate of Manpo			
3451 Secre 00 NULL 092 Other 02 Direct Voted-V	etariat-Economic Offices Storate of Manpo Walley-Plan 3.75		1.97	-5.53
3451 Secre 00 NULL 092 Other 02 Direct Voted-V 0. S. R.	offices ctorate of Manpo Valley-Plan 3.75 3.75	wer Planning 7.50	1.97	-5.53
3451 Secre 00 NULL 092 Other 02 Direct Voted-V 0. S. R.	etariat-Economic Offices Storate of Manpo Walley-Plan 3.75 3.75	wer Planning 7.50	1.97	-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occur (State Non	etariat-Economic Offices Storate of Manpo Walley-Plan 3.75 3.75	wer Planning 7.50	1.97	-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occur (State Non	ctariat-Economic confices ctorate of Manpo Valley-Plan 3.75 3.75 crred mainly und -Plan) chaministrative	wer Planning 7.50	1.97	-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occu (State Non 2070 Other	ctariat-Economic confices ctorate of Manpo Valley-Plan 3.75 3.75 crred mainly und -Plan) chaministrative	wer Planning 7.50 er: Services		-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occur (State Non 2070 Other 00 NULL 115 Guest	ctariat-Economic confices ctorate of Manpo Valley-Plan 3.75 3.75 crred mainly und -Plan) characterise	7.50 er: Services ment Hostels		-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occur (State Non 2070 Other 00 NULL 115 Guest	etariat-Economic Coffices Etorate of Manpo Valley-Plan 3.75 3.75 Erred mainly und -Plan) Administrative Houses, Govern	7.50 er: Services ment Hostels		-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occu (State Non 2070 Other 00 NULL 115 Guest 10 Liais	etariat-Economic Offices Etorate of Manpo Valley-Plan 3.75 3.75 Irred mainly und -Plan) Administrative Houses, Govern son Office, Kolk	7.50 er: Services ment Hostels		-5.53
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occu (State Non 2070 Other 115 Guest 10 Liais 0.	etariat-Economic Coffices Etorate of Manpo Valley-Plan 3.75 3.75 Erred mainly und -Plan) Administrative Houses, Govern con Office, Kolk 63.30	7.50 er: Services ment Hostels		-5.53 +5.06
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occu (State Non 2070 Other 10 NULL 115 Guest 10 Liais 0. S. R.	ctariat-Economic confices ctorate of Manpo Valley-Plan 3.75 3.75 crred mainly und -Plan) c Administrative c Houses, Govern con Office, Kolk 63.30 22.07	7.50 er: Services ment Hostels ata	etc.	
00 NULL 092 Other 02 Direct Voted-V 0. S. R. Excess occu (State Non 2070 Other 10 NULL 115 Guest 10 Liais 0. S. R.	ctariat-Economic confices ctorate of Manpo Valley-Plan 3.75 3.75 crred mainly und -Plan) c Administrative con Office, Kolk 63.30 22.07 ctariat-Economic	7.50 er: Services ment Hostels ata	etc.	

04 Directorate of Manpower Planning

Grant No: 03 Concld.

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

O. 17.53

s. ...

R. 0.18 17.71 24.63 +6.92

Revenue Voted:

2. The grant closed with a saving of Rs. 1,49.35 lakhs, but no part of it was surrendered during the year, proved injudicious.

In view of the final saving of Rs. 1,49.35 lakhs, the supplementary provision of Rs. 5,70.79 lakhs obtained in March, 2007 proved excessive.

Reasons for final saving and excess have not been intimated (Aug.2008).

Grant No: 4 - Land Revenue Stamps and Registration and District Administrat

All Voted

Major Heads: 2029 -Land Revenue

2030 -Stamps and Registration2053 -District Administration

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(In thousands of	frupees)
Original:	23,46,97			
Supplementary:	3,87,86	27,34,83	26,26,31	-1,08,52
Amount surrendered during the year				5,00

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)

To	otal Voted :	27,34.83	26,26.31	-1,08.52
Plan	: Hill Areas	0.00	3.50	3.50
Plan	: Valley Areas	1,03.19	39.17	-64.02
Non-Pla	an : General	26,31.64	25,83.64	-48.00

	Gran	t No: 04	Contd.	
Heads	3	Total grant	Actual expenditure Ex (In lakhs of rupees)	kcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly u	nder :		
(Stat	e Non-Plan)			
	Land Revenue			
00 101	NULL Collection Charges			
18	Senapati District			
0.	18.90			
S.	1.08			
R.	•••	19.98	12.88	-7.10
2030	Stamps and Registrati	on.		
02 000	Stamps-Non-Judicial NULL			
22	Stamps Non-Judicial			
0.	15.00			
S.	10.00			
R.	• • •	25.00	14.69	-10.31
2053	District Administrati	on.		
00	NULL			
093	District Establishmer	its		
02	Bishnupur District			
0.	57.15			
S.	6.37			
R.	• • •	63.52	57.80	-5.72
10	Imphal West District			
0.	61.05			
s.				
R.		70.57	59.97	-10.60
18	Senapati District			
0.	49.68			
s.				
R.		59.41	48.21	-11.20
	Other Establishments	33.11	10.21	11.20
03	Bishnupur Sub-Divisio	n		
0.	13.10			
S.	•••			

Grant No: 04 Contd.

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

R. 07	 Churachandpur Sub-Di	13.10 vision	8.02	-5.08
O. S. R. 19	•••	1,13.95 on	72.86	-41.09
O. S. R. 25	•••	97.38 sion	86.18	-11.20
0. S. R. 28	•••	88.47	75.28	-13.19
O. S. R.	•••	30.71	34.68	+3.97
2029 00	0.06 e Plan - Normal) Land Revenue NULL	1,31.98	64.95	-67.03
04	4.00	t Operations 4.00	3.99	-0.01

Grant No: 04 Contd.

Heads		Total grant	Actual expenditure E (In lakhs of rupees)	Excess(+)/Saving(-)
	_			
103 Land	Records			
	l East District alley-Plan			
Ο.	•••			
S.	63.00			
R.	•••	63.00	7.15	-55.85
	rred mainly unde	er :		
(State Non-				
2029 Land	Revenue			
00 NULL	tion and Adminis	stration		
		00101011		
02 Bishn	upur District			
Ο.	77.57			
S.	11.11			
R.	• • •	88.68	91.39	+2.71
27 Thoub	al District			
27 1110000	ar biblifice			
Ο.	37.30			
S.	23.48			
R.	• • •	60.78	63.76	+2.98
101 Colle	ction Charges			
27 Thouba	al District			
0.	95.23			
S.	17.06			
R.	•••	1,12.29	1,25.40	+13.11
	y and Settlement		,	
01 Direc				
0.	2,02.75			
S.	15.23			
R.	•••	2,17.98	2,20.81	+2.83
103 Land				
10 Impha	l West District			
10 Impha	ı west District			

Ο.

S.

58.19

15.51

Grant No: 04 Contd.

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

03 Regi	es and Registrati stration stion and Adminis		86.87	+13.17
10 Impha	al West District			
00 NULL	27.29 1.82 1.17 rict Administrati		33.19	+2.91
04 Chand	lel District			
O. S. R.	34.41 11.74 0.00	46.15	54.30	+8.15
06 Chura	chandpur Distric	t		
0. S. R. 30 Ukhru	52.54 3.29 0.07 al District	55.90	77.38	+21.48
	55.95 10.30 0.00 Establishments	66.25	1,21.98	+55.73
O. S. R.	85.30 25.37 al East Sub-Divis	1,10.67	1,49.61	+38.94
0.5 TDIIO	I Labe bas Divid			

Crant	Mo	_	0.4	Conald
Grant	NO	•	04	Concld.

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

Ο.	98.31			
S. R.	9.05	1,07.36	1,06.11	-1.25
16 Sadar	Hills			
Ο.	33.00			
S.	• • •			
R.	6.80	39.80	36.95	-2.85

Revenue : Voted :

2. The grant closed with a saving of Rs. 1,08.52 lakhs, and Rs. 5.00 lakhs only was surrendered during the year proved injudicious.

In view of the saving occured, the supplementary provision proved excessive.

Reasons for final saving and excess have not been intimated (August, 2008).

Grant No: 5 - Finance Department

Major Heads: 2047 - Other Fiscal Services

2054 -Treasury and Accounts Administration
2071 -Pensions and Other Retirement benefits
2075 -Miscellaneous General Services
2235 -Social Security and Welfare

2250 -Other Social Services

7610 -Loans to Government Servants, etc.

Barrana	grant/	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of lrupees)
Original:	2,08,04,25			
Supplementary:	17,52,37	2,25,56,62	2,12,54,29	-13,02,33
Amount surrendered during the year				
Charged				
Original:	10,01			
Supplementary:	4,22	14,23	7,63	-6,60
Amount surrendered during the year				
Capital:				
Original:	40,01			
Supplementary:		40,01	5,10	-34,91
Amount surrendered during the year				

Notes and Comments:

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

Revenue:				(In lakhs of rupees)	
	Non-Plan :	General	2,25,05.62	2,12,52.91	-12,52.71
	Plan :	Valley Areas	51.00	1.38	-49.62
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	2,25,56.62	2,12,54.29	-13,02.33
Charged	Non-Plan :	General	14.23	7.63	-6.60
	Total	Charged:	14.23	7.63	-6.60
Capital :					
	Non-Plan :	General	40.01	5.10	-34.91
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	5.10	-34.91

Grant No: 05 Contd.

		ant No: U5		
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainly	y under :		
(Stat	e Non-Plan)			
	Pensions and Other	Retirement ben	efits	
	Civil	D-+		
101	Superannuation and	Retirement All	owances	
36	Superannuation & Ro	etirement Allow	ances	
0.	1,24,81.00			
S.	16,23.35			
R.	1,08.05	1,42,12.40	1,25,15.58	-16,96.82
102	Commuted value of	Pensions		
06	Commuted Value of	Pension		
0.	16,00.00			
S.				
R.		14,22.30	10,65.40	-3,56.90
104	Gratuities			
11	Gratuities			
0.	20,81.00			
S.	•••			
R.		18,35.60	18,08.86	-26.74
2250 00	Other Social Service Null	ces		
	Other Expenditure			
30	Remittance			
0.	50.00			
S.	18.12			
R.	1.87	69.99	58.58	-11.41
(Stat	e Plan - Normal)			
2054	Treasury and Accoun	nts Administrat	ion	
00	NULL			
095	Directorate of Acc	ounts and Treas	uries	
	Direction oted-Valley-Plan			
0.				
s.				
R.		50.00	1.07	-48.93
10.	•••	20.00	±• • ,	20.50

Excess occurred mainly under :

Grant No: 05 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rup	
(State No	on-Plan)			
2054 Tre	asury and Account	ts Administra	tion	
00 NUI 095 Dir	LL ectorate of Acco	unts and Trea	suries	
01 Dir	ection			
0.	32.08			
S.	• • •	04 50	50.00	
R.	-0.56	31.52	78.93	+47.41
01 Civ	sions and Other D vil ily Pensions	Retirement be	nefits	
	ily Pension			
Ο.	29,41.00			
s.				
R.	88.90	30,29.90	36,78.76	+6,48.86
	sions to Legislat		30,70.70	70,10.00
	sion to Legislato			
Ο.	1,00.00			
s.	•••			
R.	-2.30	97.70	1,65.30	+67.60
115 Lea	ve Encashment Ber	nefits	·	
44 Lea	ve Salaries			
Ο.	10,00.00			
S.	• • •			
R.	2,28.45	12,28.45	13,41.20	+1,12.75
Char	ged:			
aving(s)	occurred mainly	under :		
(State No	on-Plan)	<u>—</u>		
	ial Security and			
	ner Social Securi er expenditure	ty and Welfa:	re Programmes	
	or Accident Clair ged-General-Non P			
0.	10.00			
S.	•••			
R.		10.00	3.09	-6.91

Grant No: 05 Contd.

6.00

...

R.

	Gr	ant No: US	Conta.	
Heads	3	Total grant	Actual expendi (In lakhs of	ture Excess(+)/Saving(-) rupees)
Capita	1:-			
•	Voted :			
Saving	g(s) occurred mainly	y under :		
	e Non-Plan)			
7610	Loans to Government	t Servants, et	c.	
00	NULL			
201	House Building Adva	ances		
21	Loans to All India	Services Offi	cers	
0.	25.00			
S.	• • •			
R.	• • •	25.00	3.5	-21.50
202	Advances for purcha	ase of Motor C	onveyance	
21	Loans to All India	Services Offi	cers	
0.	9.00			
S.	• • •			
R.	• • •	9.00	1.6	-7.40
203	Advances for purcha	ase of other c	onveyances	
21	Loans to All India	Services Offi	cers (Purchase o	f Computers)
0.	6.00			
S.	• • •			

-6.00

Grant No: 05 Concld.

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

Revenue:

Voted:

2. The grant closed with a saving of Rs. 13,02.33 lakhs, but no part of it was surrendered during the year proved injudicious.

In view of the final saving of Rs.13,02.33 lakhs. Supplementary provision of Rs.17,52.37 lakhs obtained during May,2007 and February,2008 proved exessive.

Reasons for final saving have not been intimated(August, 2008).

Revenue:

Charged:

3. The Appropriation closed with a saving of Rs. 6.60 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated(August, 2008).

Capital:

Voted:

4. The Capital section of the grant closed with a saving of Rs.34.91 lakhs, but no part of it was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated (August, 2008)

Grant No: 6 - Transport

All Voted

Major Heads: 2041 -Taxes on Vehicles

5056 -Capital Outlay on Inland and Water Transport

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
1107011401			(In thousands of	rupees)
Original:	2,55,62			
Supplementary:	18,29	2,73,91	2,51,21	-22,70
Amount surrendered during the year				
Capital:				
Original :				
Supplementary:	1,78,15	1,78,15		-1,78,15
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	2,61.91	2,39.25	-22.66
Plan : Valley Areas	12.00	11.96	-0.04
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	2,73.91	2,51.21	-22.70
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,78.15	0.00	-1,78.15
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,78.15	0.00	-1,78.15

Grant No: 06 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	
Revenue	e:-			
7	Voted :			
Saving	g(s) occurred mainly	under :		
	e Non-Plan)			
2041	Taxes on Vehicles			
00	NULL			
001	Direction and Admini	stration		
01	Direction			
0.	77.50			
s.	13.80			
R.	•••	91.30	66.06	-25.24
	s occurred mainly und	ler :		
	e Non-Plan) Taxes on Vehicles			
00	NULL			
	Collection Charges			
02	Bishnupur District			
0.	15.75			
S.	• • •			
R.	2.64	18.39	21.17	+2.78
07	Senapati District			
0.	22.15			
S.	• • •			
R.		23.14	25.73	+2.59
Capita:				
7	Voted :			
	g(s) occurred mainly rally Sponsored Sche			
	Capital Outlay on In		r Transport	
00 800	NULL Other expenditure			
	Loktak Inland Water	Trasport		
	oted-Central Plan- V			
0.				
S.				
R.	•••	1,78.15		-1,78.15

Grant No: 06 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs.22.70 lakhs, but no part of it was surrendered during the year, proved injudicious.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. The entire capital section of the grant remained unutilised, but no part of it even surrendered during the year proved injudicious.

Reasons for saving have not been intimated (August, 2008).

Grant No: 7 - Police

All Voted

Major Heads: 2

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:	2,17,04,17			
Supplementary:	55,68,01	2,72,72,18	2,61,75,37	-10,96,81
Amount surrendered during the year				
Capital:				
Original:	2,80,01			
Supplementary:		2,80,01	1,00,00	-1,80,01
Amount surrendered during the year				1,80,01

Notes and Comments:

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

Revenue:			(In	lakhs of rupees)	
	Non-Plan :	General	2,72,72.18	2,61,75.37	-10,96.81
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	2,72,72.18	2,61,75.37	-10,96.81
Capital :					
	Non-Plan :	General	0.01	0.00	-0.01
	Plan :	Valley Areas	2,80.00	1,00.00	-1,80.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	2,80.01	1,00.00	-1,80.01

Grant No: 07 Contd.

	Gra	nt No: 07	Contd.	
Heads	3	Total grant A	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-) es)
Revenu	e:-			
,	Voted :			
	g(s) occurred mainly e Non-Plan)	under :		
	Police			
00	NULL			
	Special Police			
06	2nd Battalion Manip	ur Rifles		
0.	14,08.90			
S.	•••			
R.	-3,05.80	11,03.10	12,47.86	+1,44.76
07	5th Battalion Manip	ur Rifles		
0.	9,39.00			
S.	•••			
R.	25.54	9,64.54	9,28.10	-36.44
10	8th Battalion Manip	ur Rifles		
0.	10,41.26			
S.	•••			
R.	1.76	10,43.02	10,32.89	-10.13
30	15th. Bn. Manipur R	ifles(5th IRB)		
0.	10,88.00			
S.	•••			
R.	-3,26.61	7,61.39	7,35.32	-26.07
31	16th. Bn Manipur Ri	fles (6th IRB)		
0.	10,88.00			
S.	•••			
R.	-2,47.00	8,41.00	7,34.45	-1,06.55
109	District Police			
12	Bishnupur District			

0. 3,77.67

Grant No: 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee:	

S. R.	,	7,22.01	4,25.01	-2,97.00
16	Chandel District			
O. S. R.	• •••	2,70.00	2,36.54	-33.46
23	Imphal East Dist	rict		
O. S. R. 115	•••	•	5,99.47	+5.49
25	Modernisation of	Police Forces		
0. S. R. 116	. 22,74.35	29,25.66	20,83.05	-8,42.61
20	Forensic Science			
0. S.				
R.		29.09	22.58	-6.51
2235	Social Security a	and wellare		

- 01 Rehabilitation 200 Other Relief Measures
- 29 Rehabilitation of Ex-underground

Ο.

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

Grant No: 07 Contd.

Total grant

Heads

104 Special Police

	25.00			
S.	• • •	0.500	10.14	10.06
R.	•••	25.00	12.14	-12.86
35 Victi	ims of Extremist	Action		
Ο.	1,00.00			
S.	• • •			
R.	•••	1,00.00	42.00	-58.00
	urred mainly und	ler :		
(State Non				
2055 Polic				
00 NULL 003 Educa	ation and Traini	.nq		
24 Manip	our Police Train	ling Centre		
Ο.	2,38.27			
S.	•••			
R.	2.78	2,41.05	2,44.18	+3.13
101 Crimi	inal Investigati	on and Vigilance		
13 Crimi	inal Investigati	on Department		
0.	6,20.31			
S.	•••			
R.	55.49	6,75.80	6,86.74	+10.94
19 Crime	e Branch			
Ο.	82.33			
S.	•••			
R.	15.52	97.85	1,02.47	+4.62

Grant No: 07 Contd.

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

03	11th Battalion Manipur	Rifles (IRB)		
Ο.				
S. R.		9,61.21	10,76.69	+1,15.48
04	12th Battalion Manipur	Rifles (2nd IRB)		
0.	9,98.52			
S.	• • •			
R.	22.06	10,20.58	10,41.29	+20.71
05	1st Battalion Manipur	Rifles		
0.	10,43.63			
S.	•••			
R.	48.91	10,92.54	10,92.24	-0.30
80	6th Battalion Manipur	Rifles		
0.	10,15.19			
S.	•••			
R.	62.09	10,77.28	10,59.18	-18.10
09	7th Battalion Manipur	Rifles		
0.	9,69.87			
S.	•••			
R.	1,57.13	11,27.00	11,76.36	+49.36
28	13th Battalion Manipur	Rifles (3rd IRB)		
0.	9,82.19			
S.	• • •			
R.	32.57	10,14.76	10,12.02	-2.74
29	14th Battalion Manipur	Rifles (4th IRB)		

Grant No: 07 Contd.

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

0	. 8,26.17			
S				
R	. 1,09.83	9,36.00	9,15.55	-20.45
109	District Police			
17	Churachandpur District			
0	. 3,00.48			
S				
R	. 43.96	3,44.44	3,48.73	+4.29
22	Imphal West District			
0	. 23,29.38			
S	· •••			
R	. 67.29	23,96.67	23,74.22	-22.45
31	Senapati District			
0	. 3,97.12			
S	· •••			
R	. 21.10	4,18.22	4,15.50	-2.72
32	Tamenglong District			
0	. 2,55.47			
S	· · · · ·			
R	15.49	2,39.98	2,77.03	+37.05
33	Thoubal District			
0	. 4,53.72			
S				
R	. 98.39	5,52.11	5,43.63	-8.48
34	Ukhrul District			

Grant	Nο	•	07	Contd.
Grant	INC	-	U /	conca.

Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
0.	2,58.55			
S.	•••			
R.	41.18	2,99.73	3,09.19	+9.46
114 Wire	less and Comput	ers		
14 Cent	ral Motor Trans	port Workshop		
0.	1,01.10			
S.	• • •			
R.	71.16	1,72.26	1,73.16	+0.90
18 City	Police Control	Room		
Ο.	58.27			
S.	• • •			
R.	17.57	75.84	76.01	+0.17
36 Wire	eless			
Ο.	6,66.84			
S.	• • •			
R.	-9.87	6,56.97	6,72.03	+15.06
apital:-	_			
Voted	1:			
	occurred mainly	under :		
	an - Normal)	louging		
01 Gov	tal Outlay on Hernment Residen			
700 Othe	r Housing			
	.ce Buildings -Valley-Plan			
_				

1,80.01

-1,80.01

2,00.00

-19.99

Ο. S.

R.

Grant No: 07 Concld.

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

Excess occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 107 Police Housing
- 02 National Highway Patrolling Scheme Voted-Valley-Plan

0. 80.00

S. ...

R. 20.00 1,00.00 1,00.00 +0.00

Revenue : Voted :

2. The grant closed with a saving of Rs.10,96.81 lakhs, but no part of it was surrendered during the year, proved injudicious.

Reasons for final saving and excess have not been intimated August, 2008).

Capital : Voted :

 $\bf 3.$ The Capital section of the grant closed with a saving of Rs.1,80.01 lakhs, and the whole amount was surrendered during the year.

Reasons for final saving have not been intimated(August, 2008).

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

4552 -Capital Outlay on North Eastern Areas 5054 -Capital Outlay on Roads and Bridges 5055 -Capital Outlay on Road Transport

	grant/	appropriation	expenditure	Saving(-)
Revenue:				
			(In thousands of	rupees)
Original :	1,75,48,31			<u>-</u>
Supplementary:	•••	1,75,48,31	1,22,30,36	-53,17,95
Amount surrendered during the year				34,06,91
Charged				
Original:	12,09			
Supplementary:	•••	12,09	3,59	-8,50
Amount surrendered during the year				
Capital:				
Original:	44,65,92			
Supplementary:	82,69,36	1,27,35,28	1,29,66,33	2,31,05
Amount surrendered during the year				

Total

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	1,75,48.31	1,22,30.36	-53,17.95
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	1,75,48.31	1,22,30.36	-53,17.95
Charged	Non-Plan :	General	12.09	3.59	-8.50
	Total	Charged :	12.09	3.59	-8.50

Grant No: 8 - Contd.

Capital:

To	otal Voted:	1,27,35.28	1,29,66.33	2,31.05
Plan	: Hill Areas	66,16.71	58,93.57	-7,23.14
Plan	: Valley Areas	56,14.57	53,48.38	-2,66.19
Non-Pla	an : General	5,04.00	17,24.38	12,20.38

Grant No: 08 Contd.

Grant No: 08 Conta.					
Heads	5	Total grant/ Appropriation	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)	
Revenu	e:-				
	Voted :				
	g(s) occurred mainl	y under :			
	ce Non-Plan)				
	Public Works				
60 053	Other Buildings Maintenance and R	epairs			
09	Functional Buildin	gs			
0.	•				
S.					
R.		19,74.19	1,00.78	-18,73.41	
80 001	General Direction and Admi	nistration			
06	Deduct Amount tran	sferred to Othe	r Major Heads		
0.	-24,44.20				
s.	· · · ·				
R.	· · · ·	-24,44.20	-4,08.97	+20,35.23	
052	Machinery and Equi	pment			
06	Deduct Amount tran	sferred to Othe	r Major Heads		
0.	-1,83.70				
S.	• • • •				
R.	• • • •	-1,83.70	-67.85	+1,15.85	
18	New Supply				
0.	7.00				
S.	•••				
R.	• • •	7.00		-7.00	
799	Suspense				
06	Deduct Amount tran	sferred to Othe	r Heads/Sub-Heads		
0.	0.00				
S.	· · · ·				
R.	•••	0.00	-6.29	-6.29	
800	Other Expenditure				
20	Other Expenditure				

0. 10.60

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	s)

S.	•••			
R.	* * *	10.60	3.60	-7.00
	Housing			
01 106	Government Residentia General Pool accommoda			
05	Construction of Genera	l Pool Accomodation		
0.	19,75.00			
s.	•••			
R.	•••	19,75.00	7,07.64	-12,67.36
80 800	General Other Expenditure			
10	Furnishing of Resident	ial Quarters		
0.	18.42			
s.	•••			
R.	•••	18.42		-18.42
01	Roads and Bridges National Highways			
337	Road works			
23	Road Works			
0.	8,00.00			
S.	•••			
R.	•••	8,00.00	3,72.92	-4,27.08
02 337	Strategic and Border Road works	Roads		
27	Work Executed by BRTF			
0.	5.00			
S.	•••			
R.	•••	5.00	0.00	-5.00
03 102	State Highways Bridges			

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	s)

04 Brid	lges			
0. s.	76.95			
R.	•••	76.95	4.44	-72.51
05 Gran	t Under TFC Award			
Ο.	8,00.00			
S. R.	• • •	8,00.00	3,12.02	4 07 00
337 Road	••• l works	8,00.00	3,12.02	-4,87.98
23 Road				
Ο.	21,58.27			
S.	•••			
R.	••• trict and Other Ro	21,58.27	7,94.10	-13,64.17
04 Dis 337 Road		Daus		
12 Inte	er Village Roads			
Ο.	21,16.44			
S.	• • •			
R.	•••	21,16.44	20,88.52	-27.92
13 Gran	t Under TFC Award			
Ο.	11,24.00			
S.	•••	11 04 00	11 11 00	10 11
R.	•••	11,24.00	11,11.89	-12.11
14 Мајо	or District Roads			
Ο.	4,51.83			
S.	• • •			
D		4 E1 02	2 14 22	1 27 50
R.	•••	4,51.83	3,14.33	-1,37.50
		4,51.83	3,14.33	-1,37.50

Grant No: 08 Contd.	Grant	. No	: 0	8 C	ontd.
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Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupee	

S.	• •	•			
R.	• •	4,5	51.83	3,50.50	-1,01.33
80	General				
052	Machinery And	Equipment			
06	Deduct Amount	transferred t	o Other Major	Heads	
Ο.	-59.	40			
S.	• •	•			
R.	• •	-5	59.40	-2,49.57	-1,90.17
101	Direction and	Administration	n		
06	Deduct Amount	transferred to	o Other Major	Heads	
Ο.	-7,90.	00			
S.	• •	•			
R.	• •	-7,9	00.00	-14,12.89	-6,22.89
80	Execution				
0.	14,74.	17			
s.		•			
R.	• •	. 14,7	4.17	13,36.76	-1,37.41
799	Suspense				
06	Deduct Amount	transferred to	o Other Major	Heads	
Ο.	0.0	00			
s.	• •	•			
R.	• •	•	0.00	-40.67	-40.67

Excess occurred mainly under :

(State Non-Plan)

2059 Public Works

- 01 Office Buildings
- 053 Maintenance and Repairs
- 21 Public Administration Buildings

Ο.

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	s)

S.				
R.	Construction of General	26,33.21		+12,69.70
			ACCOMODACTOM	
21	Public Administration B	uildings		
0.	5.00			
S.	• • •			
R.		5.00	18.18	+13.18
80 001	General Direction and Administr	ation		
01	Direction			
0.	76.01			
S.				
R.		76.01	78.51	+2.50
0.8	Execution			
00	Incontion			
0.	5,73.63			
S.	• • •			
R.		5,73.63	5,86.55	+12.92
799	Suspense			
28	Workshop Suspense			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	6.00	+6.00
2216	Housing			
80 001	General Direction And Administr	ation		
22	Raj Bhawan			
0.	0.00			
S.	• • •			
R.	• • •	0.00		+0.00

Grant No: 08 Contd.

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

102 Bridges	d Bridges and Other Roads	5		
0.	42.95			
S.	•••	10.05	0 15 05	1 84 20
R.	•••	42.95	2,17.27	+1,74.32
14 Major Dis	strict Roads			
0.	9.70			
S.	•••			
R.	-1.00	8.70	1,02.85	+94.15
19 Other Dis	strict Roads			
0.	16.03			
S.	• • •			
R.	•••	16.03	69.48	+53.45
80 General 052 Machinery	And Equipment			
13 Maintenar	nce of Machinery			
0.	5.00			
S.	• • •			
R.	•••	5.00	4,05.89	+4,00.89
18 New Suppl	-У			
0.	7.00			
S.	• • •			
R.	•••	7.00	45.62	+38.62
101 Direction	n and Administra	tion		
01 Direction	n			
0.	2,06.63			
S.	• • •			
R.	•••	2,06.63	2,16.03	+9.40
799 Suspense				

Grant	NΩ	•	ΛR	Contd.
Grant	NO	-	υo	conta.

		Total grant/ Appropriation	Actual expenditure (In lakhs of rupe	<pre>Excess(+)/Saving(- es)</pre>
25 Stoc	ck			
0.	0.00			
S.	•••			
R.	• • •	0.00	1,14.81	+1,14.81
800 Othe	er Expenditure			
20 Othe	er Expenditure			
Ο.	10.10			
S.	•••			
R.	•••	10.10	1,58.95	+1,48.85
Charg	ged:			
	sing			
001 Dire	eral ection And Admi	inistration		
80 Gen 001 Dire	eral ection And Admi			
80 Gen 001 Dire	ection And Admi			
80 Gen 001 Dire 22 Raj Charg	eral ection And Admi Bhawan ed-General-Non			
80 Gen 001 Dire 22 Raj Charg O. S.	meral ection And Admi Bhawan ed-General-Non 11.89		3.59	-8.30
80 Gen 001 Dire 22 Raj Charg O. S.	Bhawan ed-General-Non 11.89	Plan	3.59	-8.30
80 Gen 001 Dire 22 Raj Charg O. S. R. Apital:- Voted aving(s) (State No. 5054 Capi	Bhawan ed-General-Non 11.89 d: occurred mainled-Plan) ital Outlay on ional Highways	Plan 11.89 Ly under: Roads and Bridg		-8.30
80 Gen 001 Dire 22 Raj Charg O. S. R. Apital:- Voteo (state No 5054 Capi 01 Nat 337 Road	Bhawan ed-General-Non 11.89 d: occurred mainled-Plan) ital Outlay on ional Highways	Plan 11.89 Ly under: Roads and Bridges		-8.30
80 Gen 001 Dire 22 Raj Charg O. S. R. Apital:- Voteo (state No 5054 Capi 01 Nat 337 Road	Bhawan ed-General-Non 11.89 d: occurred main on-Plan) ital Outlay on ional Highways d Works	Plan 11.89 Ly under: Roads and Bridges		-8.30
80 Gen 001 Dire 22 Raj Charg O. S. R. apital:- Vote aving(s) (State No 5054 Capi 01 Nat 337 Road	Bhawan ed-General-Non 11.89 d: occurred main on-Plan) ital Outlay on ional Highways d Works	Plan 11.89 Ly under: Roads and Bridges		-8.30
80 Gen 001 Dire 22 Raj Charg O. S. R. apital:- Voteo (state No 5054 Capi 01 Nat 337 Road 16 Nati O.	Bhawan ed-General-Non 11.89 d: occurred main on-Plan) ital Outlay on ional Highways d Works ional Highway N 5,00.00	Plan 11.89 Ly under: Roads and Bridges		-8.30

Grant No: 08 Contd.

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

01 101	Office Buildings Construction-General	Pool Accommodation	on	
	Scheme Under TFC Awa oted-Valley-Plan	rd		
0.	1,50.00			
S.	•••			
R.	•••	1,50.00	13.63	-1,36.37
	Construction of Offi oted-Hill-Plan	ce Buildings/ Quar	rters (ACA)	
0.	0.00			
S.	•••			
R.	•••	0.00	-1,55.05	-1,55.05
80 800	General Other Expenditure			
	Rajbhawan(Laying of oted-Valley-Plan	Underground Cable)		
0.	• • •			
S.	19.00			
R.	3.14	22.14		-22.14
4210	Capital Outlay on Me	dical and Public F	Health	
02 104	Rural Health Service Community Health Cen			
	Community Health Cen oted-Valley-Plan	tres(PMGY)		
0.	25.00			
S.	25.00			
R.	•••	50.00		-50.00
80 110	General Hospital and Dispens	aries		
	Hospitals and Dispen oted-Valley-Plan	saries		
0.	50.00			
S.	50.00			
R.	• • •	1,00.00		-1,00.00
4216	Capital Outlay on Ho	using		
01 106	Government Resident: General Pool Accommo			

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	s)

	ldings at Distric -Valley-Plan	t & Sub-divisions		
Ο.	93.20			
S.	• • •			
R.	56.80	1,50.00	27.64	-1,22.36
	ldings at State C -Hill-Plan	apital		
Ο.	39.00			
S.	• • •			
R.	1.00	40.00		-40.00
Voted	ldings at State C -Valley-Plan	apital(ACA)		
0.	2,00.00			
S. R.	-2,00.00	0.00	3.67	+3.67
ĸ.	-2,00.00	0.00	3.07	+3.07
	te Matching Share -Valley-Plan			
Ο.	18.00			
S.	•••			
R.	-18.00	0.00		+0.00
54 Raj Voted	Bhawan -Valley-Plan			
Ο.	80.00			
S.	• • •			
R.	-30.00	50.00	66.65	+16.65
5054 Capi	ital Outlay on Ro	ads and Bridges		
01 Nat 337 Road	ional Highways Norks			
	lonal Highway No. -Valley-Plan	39		
0.	0.00			
S.	40.00			
R.	•••	40.00	0.00	-40.00
03 Sta 101 Brid	te Highways lges			
07 Brid	lges			

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	s)

Voted-H	Hill-Plan			
0.	35.00			
S.	•••			
R.	-5.00	30.00	16.70	-13.30
	rict & Other Roads expenditure			
	District Roads Valley-Plan			
Ο.	81.30			
S.	1,78.70			
R.	•••	2,60.00	2,22.46	-37.54
	Village Roads Valley-Plan			
0.	•••			
S.	1,50.00			
R.	• • •	1,50.00	0.64	-1,49.36
05 Roads 337 Road				
	al Road Fund Hill-Plan			
Voted-H	Hill-Plan			
Voted-H	Hill-Plan 1,00.00	1,50.00	2.06	-1,47.94
Voted-E O. S. R.	Hill-Plan 1,00.00	1,50.00	2.06	-1,47.94
Voted-E O. S. R.	1,00.00 1,00.00 ••• 50.00	1,50.00	2.06	-1,47.94
Voted-E O. S. R. Voted-V	Hill-Plan 1,00.00 ••• 50.00 Valley-Plan	1,50.00	2.06	-1,47.94
Voted-E O. S. R. Voted-V	1,00.00 50.00 7alley-Plan 4,07.00	1,50.00	2.06	-1,47.94 -3,55.82
Voted-E O. S. R. Voted-V O. S.	1,00.00 50.00 7alley-Plan 4,07.00			
Voted-E O. S. R. Voted-V O. S.	1,00.00 50.00 Valley-Plan 4,07.00 -48.00			
Voted-E O. S. R. Voted-V O. S. R. Voted-V	######################################			
Voted-FOR	######################################			
Voted-E O. S. R. Voted-V O. S. R. Voted-V O. S. R. R. R. R.	######################################	3,59.00	3.18	-3,55.82
Voted-E O. S. R. Voted-V O. S. R. Voted-V O. S. R. R. R. R.	######################################	3,59.00	3.18	-3,55.82
Voted-E	### ##################################	3,59.00	3.18	-3,55.82
Voted-E O. S. R. Voted-V O. S. R. Voted-V O. S. R. Voted-V O.	######################################	3,59.00	3.18	-3,55.82

Grant No: 08 Contd.

leads		Total grant/ Appropriation	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(- s)
			-	
Voted	l-Hill-Plan			
Ο.	1,39.60			
S.	10,00.00			
R.	•••	11,39.60	4,21.24	-7,18.36
Voted	l-Valley-Plan			
Ο.	2,18.40			
S.	13,23.20			
R.	•••	15,41.60	7,95.15	-7,46.45
Voted	l-Hill-Plan			
Ο.	1,39.60			
S.	10,00.00			
R.	• • •	11,39.60	4,21.24	-7,18.36
Voted	l-Valley-Plan			
Ο.	2,18.40			
S.	13,23.20			
R.	•••	15,41.60	7,95.15	-7,46.45
80 Ger 004 Rese	neral earch			
	earch Work l-Valley-Plan			
Ο.	40.00			
S.	• • •			
R.	• • •	40.00	22.86	-17.14
800 Oth	er Expenditure			
48 Stat	te Matching Sh l-Valley-Plan	are of NLCPR/NEC		
Ο.	1,00.00			
S.	•••			
R.	-41.00	59.00		-59.00

-20.00

20.00 ... 5055 Capital Outlay on Road Transport

20.00

00 NULL

Ο. S.

Voted-Valley-Plan

Heads		Total grant/ Act opropriation (1	ual expenditure In lakhs of rupees	Excess(+)/Saving(-)
050 Lands	s and Buildings			
	truction of Term Hill-Plan	inal for Bus/Truc	eks, etc.	
Ο.	0.00			
S.	•••			
R.	• • •	0.00	-5,54.55	-5,54.55
(Centrally	Sponsored Scheme	me (CSS))		
4059 Capit	tal Outlay on Pu	blic Works		
	er Buildings			
051 Const	truction			
	t Buildings Central Plan- Va	alley		
Ο.	•••			
S.	1,00.00			
R.	• • •	1,00.00		-1,00.00
	··· Plan Scheme (CPS			-1,00.00
(Central E))		-1,00.00
(Central E 5054 Capit	Plan Scheme (CPS)) ads and Bridges		-1,00.00
(Central E 5054 Capit 04 Dist 800 Other 12 Road	Plan Scheme (CPS tal Outlay on Ro)) ads and Bridges ads 1 Road Fund		-1,00.00
(Central I 5054 Capit 04 Dist 800 Other 12 Road	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro r expenditure Works of Centra)) ads and Bridges ads 1 Road Fund		-1,00.00
(Central I 5054 Capid 04 Dist 800 Other 12 Road Voted-	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro r expenditure Works of Centra Central Plan- Hi)) ads and Bridges ads 1 Road Fund		-1,00.00
(Central F 5054 Capid 04 Dist 800 Other 12 Road Voted- 0.	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro r expenditure Works of Centra Central Plan- Hi)) ads and Bridges ads 1 Road Fund		-1,00.00 -1,50.00
(Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- O. S.	Plan Scheme (CPS tal Outlay on Rotrict & Other Rotrict & Other Rotrict & Other Rotrict & Central Plan- His 1,50.00	ads and Bridges ads l Road Fund		
Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- O. S. R. 05 Road 101 Bridg	Plan Scheme (CPS tal Outlay on Rotrict & Other Rotrict & Other Rotrict & Other Rotrict & Central Plan- His 1,50.00	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR		
Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- O. S. R. 05 Road 101 Bridg	Plan Scheme (CPS tal Outlay on Rotrict & Other Rotrict & Other Rotrict & Other Rotrict & Central Plan - His 1,50.00	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR		
(Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- 0. S. R. 05 Road 101 Bridg	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro tr expenditure Works of Centra Central Plan- H: 1,50.00 ds ges truction of Brid Central Plan- Va	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR		
(Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- 0. S. R. 05 Road 101 Bridg 15 Const Voted- 0.	Plan Scheme (CPS tal Outlay on Rocarict & Other Rocarict & Other Rocarict & Other Rocarict & Central Plan - History & Central Plan - History & Central Plan - Value of Brid Central Plan - Value of Brid 10.00	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR	9,15.94	
(Central I 5054 Capit 04 Dist 800 Other 12 Road Voted- O. S. R. 05 Road 101 Bridg 15 Const Voted- O. S.	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro tr expenditure Works of Central Central Plan- H: 1,50.00 ds ges truction of Brid Central Plan- Va 10.00 10,27.10	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR alley	9,15.94	-1,50.00
Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- 0. S. R. 05 Road 101 Bridg 15 Const Voted- 0. S. R. 337 Road	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro r expenditure Works of Central Central Plan- Hi 1,50.00 ds ges truction of Brid Central Plan- Va 10.00 10,27.10 Works	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR alley 10,37.10 tion of Roads und		-1,50.00
Central F 5054 Capit 04 Dist 800 Other 12 Road Voted- 0. S. R. 05 Road 101 Bridg 15 Const Voted- 0. S. R. 337 Road	Plan Scheme (CPS tal Outlay on Ro trict & Other Ro r expenditure Works of Central Central Plan- H: 1,50.00 ds ges truction of Brid Central Plan- Va 10.00 10,27.10 Works ovement/Construct	ads and Bridges ads Road Fund 1,50.00 ge under NLCPR alley 10,37.10 tion of Roads und		-1,50.00

Heads		Fotal grant/ Act opropriation (I	ual expenditure n lakhs of rupee	Excess(+)/Saving(- s)
	•••			
R.	71.00	5,73.20	4.56	-5,68.64
	d of Inter State -Central Plan- Hi	or Economic Impo ill	rtance	
Ο.	1,00.00			
S.	•••			
R.	-71.00	29.00		-29.00
	truction of Sena -Central Plan- H:	pati - Phaibung R ill	oad under NLCPR	
Ο.	• • •			
S.	13,50.00			
R.	•••	13,50.00		-13,50.00
(N.E.C. So	cheme)			-13,50.00
(N.E.C. So 4552 Capi	cheme) tal Outlay on No	13,50.00 orth Eastern Areas		-13,50.00
(N.E.C. So 4552 Capi	cheme) tal Outlay on No L			-13,50.00
(N.E.C. So 4552 Capi 00 NULI 337 Road	cheme) tal Outlay on No L Works			-13,50.00
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC	cheme) tal Outlay on No L Works	rth Eastern Areas		-13,50.00
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC	cheme) tal Outlay on No L Works Works	rth Eastern Areas		-13,50.00
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted-	cheme) tal Outlay on No L Works Works -Central Plan- H:	rth Eastern Areas		-13,50.00
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- O.	cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00	rth Eastern Areas	26,03.49	-13,50.00 -1,14.35
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- O. S.	cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00 20,67.84 0.00	orth Eastern Areas		
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R.	cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00 20,67.84	orth Eastern Areas		
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted 0. S. R. xcess occ (State Place)	Cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00 20,67.84 0.00 urred mainly und an - Normal)	orth Eastern Areas ill 27,17.84 der :		
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. **xcess occ (State Plate 4059 Capi	cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00 20,67.84 0.00 urred mainly und	orth Eastern Areas ill 27,17.84 der :		
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Place 4059 Capi 01 Off:	cheme) tal Outlay on No L Works Works -Central Plan- H: 6,50.00 20,67.84 0.00 urred mainly und an - Normal) tal Outlay on Pu ice Buildings	orth Eastern Areas ill 27,17.84 der :	26,03.49	
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Plate 4059 Capi 101 Consi	works Works Works Central Plan- H: 6,50.00 20,67.84 0.00 wrred mainly und an - Normal) tal Outlay on Pu ice Buildings truction-General	orth Eastern Areas ill 27,17.84 er: blic Works	26,03.49 on	
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Plate 4059 Capi 101 Consi	works Works Works Central Plan- H: 6,50.00 20,67.84 0.00 wrred mainly und an - Normal) tal Outlay on Pu ice Buildings truction-General	ill 27,17.84 er: blic Works Pool Accommodati	26,03.49 on	
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Pla 4059 Capi 01 Offi 101 Cons Voted-	works Contral Plan- H: 6,50.00 20,67.84 0.00 wrred mainly und an - Normal) tal Outlay on Pu ice Buildings truction-General truction of Non- Hill-Plan	ill 27,17.84 er: blic Works Pool Accommodati	26,03.49 on	
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted 0. S. R. Excess occ (State Plate 4059 Capi 01 Offi 101 Cons Voted 0.	works Works Works Central Plan- H: 6,50.00 20,67.84 0.00 wrred mainly under normal) tal Outlay on Purice Buildings truction-General truction of Non-Hill-Plan 1,09.40	ill 27,17.84 er: blic Works Pool Accommodati	26,03.49 on	
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Pla 4059 Capi 01 Offi 101 Cons Voted- 0. S. R.	works Works Works Central Plan- H: 6,50.00 20,67.84 0.00 wrred mainly under normal) tal Outlay on Purice Buildings truction-General truction of Non-Hill-Plan 1,09.40	ill 27,17.84 er: blic Works Pool Accommodati Residential PAB B	26,03.49 on uildings	-1,14.35
(N.E.C. So 4552 Capi 00 NULI 337 Road 15 NEC Voted- 0. S. R. Excess occ (State Pla 4059 Capi 01 Offi 101 Cons Voted- 0. S. R.	works Works Central Plan- H: 6,50.00 20,67.84 0.00 wrred mainly und an - Normal) tal Outlay on Pu ice Buildings truction-General truction of Non- Hill-Plan 1,09.409.40	ill 27,17.84 er: blic Works Pool Accommodati Residential PAB B	26,03.49 on uildings	-1,14.35

Grant No: 08 Contd.

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

	•••			
R.	-33.74	3,02.86	6,10.72	+3,07.86
V	oted-Hill-Plan			
Ο.	1,09.40			
S.	• • •			
R.	-9.40	1,00.00	3,91.16	+2,91.16
V	oted-Valley-Plan			
0.	3,36.60			
S.	• • •			
R.	-33.74	3,02.86	6,10.72	+3,07.86
V	Construction of Office oted-Valley-Plan	Buildings/ Qu	uarters (ACA)	
0.				
S.	•••			
R.		0.00	58.15	+58.15
02	Capital Outlay on Medic Rural Health Services Health sub-centres	al and Public	c Health	
	Health Sub Centres (PMG oted-Valley-Plan	SY)		
Ο.	0.01			
S.	0.01			
R.	• • •	0.02	62.00	+61.98
01	Capital Outlay on Housi Government Residential General Pool Accommodat	Buildings		
	Buildings at District & oted-Hill-Plan	Sub-division	ns	
Ο.	47.00			
S.	•••			
R.	1,03.00	1,50.00	53.09	-96.91
	Buildings at State Capi oted-Valley-Plan 60.80	tal		

Grant No: 08 Contd.

Heads	Total grant/	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	Appropriation	(In lakhs of rupee	es)

S.	•••			
R.	49.20	1,10.00	2,27.72	+1,17.72
	tal Outlay on Ro	ads and Bridges		
	te Highways inery and Equipm	ent		
44 New Voted-	Supply Hill-Plan			
Ο.	10.00			
S.	•••			
R.	-10.00	0.00	84.04	+84.04
Voted-	-Valley-Plan			
Ο.	15.00			
S.	•••			
R.	25.00	40.00	70.50	+30.50
Voted-	Hill-Plan			
Ο.	10.00			
S.	• • •			
R.	-10.00	0.00	84.04	+84.04
Voted-	-Valley-Plan			
Ο.	15.00			
S.	• • •			
R.	25.00	40.00	70.50	+30.50
101 Brid	ges			
07 Brid Voted-	ges -Valley-Plan			
Ο.	35.00			
S.	• • •			
R.	25.00	60.00	75.09	+15.09
337 Road	Works			
57 Road Voted-	Works Hill-Plan			
0.	21.67			
S.	0.00			
R.	1,08.33	1,30.00	2,78.78	+1,48.78

75

	trict & Other Road r expenditure	ls		
	r Village Roads -Hill-Plan			
Ο.	45.00			
S.	0.00			
R.	•••	45.00	3,17.82	+2,72.82
Voted-	-Valley-Plan			
Ο.	45.00			
S.	40.00			
R.	• • •	85.00	7,85.96	+7,00.96
Voted-	-Hill-Plan			
Ο.	45.00			
S.	0.00			
R.	•••	45.00	3,17.82	+2,72.82
Voted-	-Valley-Plan			
Ο.	45.00			
S.	40.00			
R.	•••	85.00	7,85.96	+7,00.96
	r District Roads -Hill-Plan			
Ο.	33.10			
S.	66.90			
R.	• • •	1,00.00	5,84.96	+4,84.96
Voted-	-Valley-Plan			
Ο.	51.90			
S.	10.10			
R.	1,38.00	2,00.00	89.68	-1,10.32
Voted-	-Hill-Plan			
Ο.	33.10			
S.	66.90			
R.	• • •	1,00.00	5,84.96	+4,84.96
Voted-	-Valley-Plan			
Ο.	51.90			
S.	10.10			
R.	1,38.00	2,00.00	89.68	-1,10.32

R.

...

Heads			tual expenditure In lakhs of rupee	Excess(+)/Saving(-
	r District Roa -Hill-Plan	ads		
Ο.	50.70			
S.	49.30			
R.	• • •	1,00.00	16,37.31	+15,37.31
	r Village Road Hill-Plan	ls		
Ο.	• • •			
S.	50.00			
R.	• • •	50.00	2,00.18	+1,50.18
80 Gene 004 Resea				
	arch Work Hill-Plan			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	7.79	+7.79
00 NULI 050 Land	s and Building			
	-Valley-Plan	erminal for Bus/Tru	cks, etc.	
Ο.	1,00.00			
S.	• • •			
R.	-1,00.00	0.00	5,59.00	+5,59.00
	Plan Scheme (C			
04 Dist	tal Outlay on trict & Other r expenditure	Roads and Bridges Roads		
	ge Works of Ce Central Plan-	entral Road Fund Valley		
0.	0.00	_		

0.00 2,23.75 +2,23.75

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 53,17.95 lakhs, but an amount of Rs. 34,06.91 lakhs only was surrendered during the year proved injudicious.

Reasons for final saving and excess have not been intimated (August, 2008).

Revenue : Charged :

3. The Appropriation closed with a saving of Rs. 8.50 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated(August, 2008).

Capital :
Voted :

4. The expenditure exceeded the grant by Rs.2,31.05 lakhs. The excess requires regularisation.

In view of the final saving of Rs. 2,31.05 lakhs, supplementary provision of Rs. 82,69,.36 lakhs proved in adequate.

Reasons for final excess have not been intimated(August, 2008).

Grant No: 9 - Information and Publicity

All Voted

Major Heads: 2220 -Information and Publicity

2552 -North Eastern Areas

4220 -Capital Outlay on Information and Publicity

_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	2,29,17			
Supplementary:	80,83	3,10,00	3,01,63	-8,37
Amount surrendered during the year				
Capital:				
Original:	2,00			
Supplementary:	18,00	20,00	20,00	
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	2,10.00	2,03.67	-6.33
	Plan	: Valley Areas	95.00	97.96	2.96
	Plan	: Hill Areas	5.00	0.00	-5.00
	Tota	l Voted :	3,10.00	3,01.63	-8.37
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	20.00	20.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	20.00	20.00	0.00

		Grant No	: 09	Conta.	
Heads	3	Total	grant	Actual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-))</pre>
Revenu	e:-				
•	Voted :				
	g(s) occurred e Plan - Nor	l mainly under	<u>:</u>		
		and Publicity			
60	Others	and rubiloity			
	Information	Centres			
	Information oted-Hill-Pl	Centre, Imphal an			
0.		2.00			
S.		3.00			
R.		•••	5.00		-5.00
Excess	s occurred ma	inly under :			
(Stat	e Non-Plan)				
2220	${\tt Information}$	and Publicity			
60	Others				
102	Information	Centres			
04	Information	Centre (New De	elhi)		
0.		3.15			
S.		0.33			
R.		• • •	3.48	6.03	+2.55
(Stat	e Plan - Nor	mal)			
2220	Information	and Publicity			
	Others	_			
102	${\tt Information}$	Centres			
	Information oted-Valley-	Centre, Imphal Plan			
0.		4.00			
S.		3.00			
R.		•••	7.00	12.00	+5.00

Grant No: 09 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 8.37 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (August, 2008).

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	_
Original:	3,07,19,31			
Supplementary:	49,47,55	3,56,66,86	3,38,12,76	-18,54,10
Amount surrendered during the year				
Capital:				
Original:	6,26,48			
Supplementary:	10,42,99	16,69,47	14,03,32	-2,66,15
Amount surrendered during the year				1,03,77

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	la	khs of	f rupees)
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Tota	al Voted :	3,56,66.86	3,38,12.76	-18,54.10
Plan	: Hill Areas	14,14.87	4,02.59	-10,12.28
Plan	: Valley Areas	59,04.34	56,87.06	-2,17.28
Non-Plan	: General	2,83,47.65	2,77,23.11	-6,24.54

Capital:

To	otal Voted:	16,69.47	14,03.32	-2,66.15
Plan	: Hill Areas	94.00	54.97	-39.03
Plan	: Valley Areas	15,75.47	13,48.35	-2,27.12
Non-Pla	an : General	0.00	0.00	0.00

	Gran	nt No: 1	0 Contd.	
Heads	To	tal grant i	Actual expenditure (In lakhs of rupee	
Revenue:-				
Voted:				
Saving(s) occur	red mainly ur	nder :		
(State Non-Plan		<u> </u>		
2202 General E	ducation			
01 Elementar	ry Education			
101 Governmen	t Primary Sch	nools		
19 Primary So	chool			
0. 97	7,31.60			
	,29.33			
R.	0.00	98,60.93	97,81.61	-79.32
02 Secondary	Z Education			
107 Scholarsh	ips			
23 Scholarsh	ip			
0.	36.24			
S.	• • •			
R.	•••	36.24	24.73	-11.51
109 Governmen	t Secondary S	Schools		
24 Secondary	Schools			
0. 71	,11.80			
	,95.06			
R.	• • •	92,06.86	84,88.98	-7,17.88
110 Assistance	e to Non-Govt			
05 Assistance	e to Non-Gove	ernment Seco	ndary Schools	
0.	1,19.12			
	2,10.68			
R.	2,10.00	6,29.80	5,96.69	-33.11
	••• cy and Higher		3,70.07	55.11
103 Governmen			S	
11 Governmen	t Colleges ar	nd Institutio	ons	
0. 46	5,56.64			
S.	91.44			
R.	0.00	47,48.08	46,94.22	-53.86
104 Assistance	e to Non-Gove	ernment Colle	eges and Institutes	
03 Assistance	e to Non-Gove	ernment Colle	eges and Institution	ns

0. 3,14.79

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

	•••	3,44.19	2,65.18	-79.01
0,				
s.	11.74			
R.	1.09	2,22.41	2,02.91	-19.50
05 102	Language Development Promotion of Modern India	n Languages and I	Literature	
20	Propagation of Hindi			
0.	6.60			
S.	5.53			
R.	• • •	12.13	6.10	-6.03
	General Other expenditure			
03	Engineer Cell			
0.	23.94			
S.	4.29			
R.	• • •	28.23	22.70	-5.53
2204 00	Sports and Youth Services	3		
102	Youth Welfare Programmes	for Students		
17	National Cadet Corps			
0.	83.13			
S.	•••			
R.	•••	83.13	66.48	-16.65
(Stat	e Plan - Normal)			
2202	General Education			
01 001	Elementary Education Direction and Administrat	cion		

34 Improvement of Primary Inspection(PMGY)

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

Voted	l-Hill-Plan			
0.	6.00			
S.	•••			
R.	43.00	49.00		-49.00
101 Gov	ernment Primary So	chools		
	ernment Primary So l-Hill-Plan	chool		
Ο.	5.00			
S.	• • •			
R.	2,57.10	2,62.10		-2,62.10
800 Oth	er Expenditure			
	ck Grant for New : I-Hill-Plan	Schools(PMGY)		
Ο.	4,50.00			
S.	•••			
R.	-3,17.92	1,32.08		-1,32.08
Voted	l-Valley-Plan			
Ο.	8,81.00			
S.	•••			
R.	-6,16.85	2,64.15	3,96.23	+1,32.08
42 Mid Voted	-Day Meals (State l-Hill-Plan	Share)		
Ο.	4,60.00			
S.	• • •			
R.	1,30.00	5,90.00		-5,90.00
	er Expenditure l-Hill-Plan			
Ο.	5.00			
S.	•••			
R.	•••	5.00		-5.00
Voted	l-Valley-Plan			
Ο.	15.00			
S.	•••			
R.	•••	15.00	3.85	-11.15
	condary Education			
001 Dir	ection and Admini	stration		
01 Dir	ection			

Voted-Hill-Plan

0.	48.70			
S.	•••			
R.	-23.35	25.35		-25.35
052 Equipment	S			
11 Computer: Voted-Hill-		dies in Schools (C	lass)	
0.	20.40			
S.	• • •			
R.	1.05	21.45		-21.45
053 Maintenan	ce of Buildings			
39 Maintenan Voted-Hill-	ce of Buildings -Plan			
0.	10.00			
S.	• • •			
R.	20.00	30.00		-30.00
800 Other exp	enditure			
81 Vocationa Voted-Valle	lisation of Educa	ation (SCERT)		
0.	26.00			
S.	• • •			
R.	-16.00	10.00		-10.00
	ty and Higher Edu and Administrat:			
01 Direction Voted-Valle				
0. 10	0,53.00			
S.	• • •			
R10	0,11.00	42.00	39.27	-2.73
103 Governmen	t Colleges and I	nstitutes		
31 Governmen Voted-Hill-	t Colleges and In -Plan	nstitutions		
Ο.	72.41			
S.	•••			
R.		,16.40	44.43	-71.97
106 Text Book	s Development			
57 Production	n of Chief Editio	on of Text Books f	or University and	Higher

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

	ducation			
Vot	ed-Hill-Plan			
Ο.	15.00			
S.	•••			
R.	-13.00	2.00	0.37	-1.63
Vot	ed-Valley-Plan			
Ο.	55.00			
S.	•••			
R.	-47.00	8.00	9.89	+1.89
800 Ot	ther Expenditure			
	tudents Amenities ed-Valley-Plan			
Ο.	49.00			
s.				
R.	•••	49.00	38.06	-10.94
04 <i>I</i>	Adult Education			
001 D	irection and Administ	ration		
	irection .ed-Hill-Plan			
0.	9.16			
s.				
R.	-4.16	5.00		-5.00
	ally Sponsored Scheme			3.00
	eneral Education	(CSS))		
	Secondary Education			
	quipments			
01 C	omputer Literacy and		ols (Class)	
	ed-Central Plan- Vall	Ley		
0.	0.00			
s.	1,80.70	4 25 50		4 25 50
R.	2,54.80 eachers and Other Ser	4,35.50		-4,35.50
104 16	eachers and Other Ser	vices		
	ocationalisation of S ed-Central Plan- Vall		ion (SCERT)	
Ο.	27.65			
S.	•••			
R.	•••	27.65		-27.65
(Centra	al Plan Scheme (CPS))			

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) 2202 General Education 01 Elementary Education 800 Other Expenditure 13 Sarva Shiksha Abhiyan/UEE Voted-Central Plan- Valley 3,78.05 S. . . . -3,78.05R. 3,78.05 . . . 80 General 800 Other expenditure 17 District Institute of Educational Training Voted-Central Plan- Valley Ο. 1,88.57 S. R. -9.57 1,79.00 1,39.29 -39.7119 Integrated Education for the Disabled Children (SCERT) Voted-Central Plan- Valley 31.44 Ο. S. . . . 31.44 -31.44. . . Excess occurred mainly under: (State Non-Plan) 2202 General Education 01 Elementary Education 001 Direction and Administration 01 Direction Ο. 3,31.66 S. 17.01 3,48.67 R. 4,55.74 +1,07.07 102 Assistance to Non-Government Primary Schools 04 Assistance to Non-Government Primary Schools Ο. 8,78.70 8,33.90 S. R. 17,12.60 17,62.29 +49.69 . . . 104 Inspection

19 Primary School

001 Di	1,09.13 72.37 econdary Education rection and Adminis	1,81.50 stration	2,90.31	+1,08.81
0. S. R. 101 In	3.95 1.37 spection	5.32	34.79	+29.47
O. S. R. 03 U 001 Di	27.63 3.49 niversity and Higherection and Adminis	stration	58.52	+27.40
O. S. R. 105 Fa	1,13.82 5.47 culty Development I	1,08.35 Programme	1,64.26	+55.91
0. S. R. 2203 Te	M. College Teacher 41.17 5.40 5.47 chnical Education ULL	52.04	50.56	-1.48
	lytechnics vernment Polytechnics 2,10.73 48.32	ic 2,59.05	2,46.41	-12.64

Actual expenditure Heads Total grant Excess(+)/Saving(-) (In lakhs of rupees) (State Plan - Normal) 2202 General Education 01 Elementary Education 001 Direction and Administration 34 Improvement of Primary Inspection(PMGY) Voted-Valley-Plan S. 42.00 49.00 86.33 +37.33 R. 052 Equipment 24 Equipment for Middle Education Voted-Valley-Plan 3.00 Ο. S. . . . R. 3.00 7.97 +4.97 101 Government Primary Schools 33 Government Primary School Voted-Valley-Plan Ο. 5.00 S. ... -5.00 0.00 2,62.10 +2,62.10 102 Assistance to Non-Government Primary Schools 06 Assistance To Non-Government Primary Schools Voted-Hill-Plan 2,52.00 Ο. S. . . . 90.00 3,42.00 3,26.69 -15.31Voted-Valley-Plan 2,70.00 Ο. S. 93.00 3,63.00 3,64.74 +1.74 107 Teachers Training 79 Training Programmes (SCERT) Voted-Valley-Plan 5.00 Ο. S. . . . 5.00 10.00 8.61 -1.39

800 Other Expenditure

21 Educational Technology (SCERT)

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

Voted-	Valley-Plan			
0.	6.00			
S.	• • •			
R.	4.00	10.00	9.79	-0.21
	Day Meals (State Walley-Plan	Share)		
Ο.	5,88.00			
S.	•••			
R.	2,58.00	8,46.00	14,36.00	+5,90.00
	ndary Education tion and Admini	stration		
01 Direct Voted-V	tion Valley-Plan			
Ο.	4.50			
S.	•••			
R.	78.96	83.46	81.01	-2.45
052 Equip	ments			
	ter Literacy and Valley-Plan	d Studies in Scho	ols (Class)	
Ο.	22.10			
S.	• • •			
R.	• • •	22.10	43.55	+21.45
	ice Equipment Valley-Plan			
0.	7.00			
S.	• • •			
R.	• • •	7.00	9.84	+2.84
053 Maint	enance of Build	ings		
	enance of Build Valley-Plan	ings		
Ο.	10.00			
S.	• • •			
R.	87.38	97.38	1,26.48	+29.10
110 Assis	tance to Non-Go	vt. Secondary Sch	ools	
	our Public Schoo Valley-Plan	1		
0.	30.00			

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

S. R.	1,66.48		30.0		3,30.00	+0.00
	Assistance to Loca					
	Assistance to Loca oted-Hill-Plan	l Bodies	for	Secondary	Education	
0.						
S.	•••					
R.	5.00		16.0	0	15.89	-0.11
V	oted-Valley-Plan					
Ο.	73.00					
S.	•••					
R.		1,	13.0	0	1,11.06	-1.94
800	Other expenditure					
	Computer Literacy oted-Valley-Plan					
0.	1.00					
S.	•••					
R.	4.00		5.0	0	3.79	-1.21
	Furniture oted-Valley-Plan					
0.						
S.	•••					
R.	•••		6.0	0	12.27	+6.27
	Popularisation of oted-Valley-Plan	Science				
0.	7.00					
S.	•••					
R.	•••		7.0	0	10.77	+3.77
	Remuneration of Pa oted-Valley-Plan	rt Time :	Lecti	ırers		
0.	50.50					
S.	•••					
R.	44.81		95.3	1	94.42	-0.89
03 102	University and High		catio	on		

State Share of Contribution to Manipur University

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74Voted-Valley-Plan
                 0.00
  Ο.
  S.
                  . . .
  R.
              1,11.90
                               1,11.90
                                                 1,11.90
                                                                      +0.00
103 Government Colleges and Institutes
 31 Government Colleges and Institutions
   Voted-Valley-Plan
  Ο.
              3,81.59
  S.
                  ...
              1,42.25
                               5,23.84
                                                 4,99.30
                                                                     -24.54
  R.
112 Institutes of Higher Learning
 50 D.M. College of Teacher Education
   Voted-Valley-Plan
                20.00
  Ο.
  S.
                  . . .
                                 30.00
                10.00
                                                   27.95
                                                                      -2.05
  R.
     Adult Education
001 Direction and Administration
 01 Direction
   Voted-Valley-Plan
  Ο.
                40.84
   S.
                  . . .
                 4.16
                                 45.00
                                                   48.77
                                                                      +3.77
(Central Plan Scheme (CPS))
2202 General Education
     University and Higher Education
102 Assistance to Universities
 99 Infrastructure Development of Manipur University(NLCPR)
   Voted-Central Plan- Valley
                 0.01
   Ο.
                27.83
   S.
                 9.57
                                 37.41
                                                   37.41
                                                                      +0.00
2203 Technical Education
112 Engineering/Technical Colleges and Institutes
 87 Engineering College
   Voted-Central Plan- Valley
                 0.00
   Ο.
```

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) S. ... 28.79 R. 28.79 28.55 -0.24 Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 92 Extension of Secondary School Class Room Voted-Hill-Plan 0.00 Ο. 44.00 S. 44.00 -44.00 R. . . . 800 Other expenditure 78 Construction and Fencing of School Voted-Valley-Plan 0.00 Ο. S. 1,26.00 1,26.00 -1,26.00 . . . 03 University and Higher Education 103 Government College and Institutes 97 University and Colleges Voted-Valley-Plan Ο. 4,00.00 S. . . . -12.76R. 3,87.24 2,69.80 -1,17.44(Central Plan Scheme (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley 27.21 Ο. S. . . . R. 27.21 -27.21 . . .

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

Excess occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 92 Extension of Secondary School Class Room Voted-Valley-Plan 0.00 Ο. S. . . . R. 0.00 43.99 +43.99 . . . Technical Education 02 105 Engineering Technical Colleges and Institutes 93 Government Polytechnic Voted-Valley-Plan 70.00 Ο. S. ... 79.98 70.00 +9.98 . . . 03 University and Higher Education 103 Government College and Institutes 97 University and Colleges Voted-Hill-Plan Ο. 50.00 S. . . . 50.00 R. 54.97 +4.97 . . .

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 18,54.10 lakhs; but no amount was surrendered during the year, proved injudicious.

In view of the saving, the supplementary grant proved excessive.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital: Voted:

3. The capital section of the grant closed with a saving of Rs. 2,66.15 lakhs and an amount of Rs. 1,03.77 lakhs was surrendered during the year.

In view of the saving the supplementary grant proved excessive.

Reasons for final saving have not been intimated (August, 2008).

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

Major Heads: 2210 - Medical and Public Health

2211 -Family Welfare2552 -North Eastern Areas

4210 -Capital Outlay on Medical and Public Health 4552 -Capital Outlay on North Eastern Areas

6211 -Loans for Family Welfare

D		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	1,05,70,10			
Supplementary:	1,00	1,05,71,10	91,31,38	-14,39,72
Amount surrendered during the year				
Capital:				
Original:	5,89,45			
Supplementary:	35,57,99	41,47,44	38,39,26	-3,08,18
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 la	akhs of rupees)	
	Non-Plan:	General	67,55.71	70,82.48	3,26.77
	Plan :	Valley Areas	17,86.82	15,51.30	-2,35.52
	Plan :	Hill Areas	20,28.57	4,97.60	-15,30.97
	Total	Voted:	1,05,71.10	91,31.38	-14,39.72
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	14,72.16	38,39.26	23,67.10
	Plan :	Hill Areas	26,75.28	0.00	-26,75.28
	Total	Voted:	41,47.44	38,39.26	-3,08.18

	Gi	rant No: 11	Contd.	
Heads		Total grant Actua	al expenditure E lakhs of rupees)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under:		
	ce Non-Plan)			
2210	Medical and Public			
01	Urban Health Servi- Direction and Admin			
001	Direction and Admin	Istration		
01	Direction			
0.	. 3,05.71			
S.				
R.		3,16.56	2,93.24	-23.32
11	District Headquarte	r		
0.	5,65.79			
S.	• • •			
R.		5,84.83	5,41.88	-42.95
110	Hospital and Dispen	saries		
09	Dental Clinic			
0.	1,29.46			
S.	• • •			
R.		1,23.68	1,13.01	-10.67
03 101	Rural Health Serv Health Sub-centres	ices-Allopathy		
27	Primary Health Sub	Centre		
0.	8,81.49			
S.	• • •			
R.		6,63.22	6,67.63	+4.41
110	Hospitals and Dispe	nsaries		
10	Dispensaries			
0.	. 37.69			
s.	• • •			
R.		48.21	18.34	-29.87
20	Hospitals			
0.	6,31.66			
S.	• • •			
R.	-16.71	6,14.95	5,04.87	-1,10.08
05	Medical Education,	Training and Resear	ch	

	Т	otal grant Actu (In	al expenditure Ex a lakhs of rupees)	cess(+)/Saving(-
105 Allopa	ı+hı,			
105 Allope	icity			
24 Nurses	Training			
0.	99.10			
S.	• • •			
R.	-16.64	82.46	82.29	-0.17
	c Health tion and Contro	ol of Diseases		
04 Anti I	eprosy Scheme			
0.	2,65.48			
s.	• • •			
R.	-5.03	2,60.45	2,53.07	-7.38
(State Plan	- Normal)			
		-1-1-		
	al and Public He			
	Health Service			
001 Direct	ion and Adminis	stration		
	sion of Medical alley-Plan	Directorate		
0.	92.10			
S.	•••			
R.	-27.10	65.00	60.44	-4.56
04 Rural 102 Homeop		s-Other Systems		
	oathy (PMGY) alley-Plan			
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
	Systems	2.00		2.00
200 Other	ı Manpower Devel	onment		
12 Health	alley-Plan	Оршене		
12 Health		.opiiiciic		
12 Health Voted-Va	alley-Plan 42.50	opmene.		
12 Health Voted-Va	alley-Plan		14.28	-8.22
12 Health Voted-Value O. S. R.	alley-Plan 42.50	22.50	14.28	-8.22

06 Drug Control Administration

		. NO . II	conta.	
Heads	Tot		ual expenditure Ex n lakhs of rupees)	cess(+)/Saving(-)
Voted	-Valley-Plan			
0.	9.00			
S.	• • •			
R.	•••	9.00	0.45	-8.55
112 Publ	lic Health Education			
	lth Education Bureau -Valley-Plan			
0.	25.00			
s.	23.00			
R.	-16.00	9.00	3.88	-5.12
(Centrall	y Sponsored Scheme			
	lly Welfare	(/ /		
00 NUL				
001 Dire	ection and Administr	ation		
	te Family Welfare Bu -Central Plan- Valle			
0.	2,39.00			
S.	• • •			
R.	-52.22	1,86.78	1,22.54	-64.24
102 Urba	an Family Welfare Se	rvices		
	an Family Welfare Se -Central Plan- Hill	rvices		
0.	8.00			
S.	•••			
R.	• • •	8.00		-8.00
(N.E.C. S	cheme)			
	th Eastern Areas			
05 Med 105 Allo	ical Education Trai:	ning and Resea	arch	
32 Allo	ppathy			
	-Central Plan- Valle	ЭУ		
Ο.	4,92.74			
S.	•••			
R.	-4,92.74	0.00		+0.00
Voted	-Central Plan- Hill			
Ο.	18,42.57			
S.	• • •			

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

Excess occurred mainly under : (State Non-Plan) 2210 Medical and Public Health 01 Urban Health Services - Allopathy 104 Community Health Centre 29 Rural Hospital Ο. 4,27.05 S. . . . 2,25.68 6,52.73 6,41.87 -10.86 109 School Health Scheme 17 Health Schemes Ο. 37.34 S. . . . 6.17 43.51 47.68 +4.17 110 Hospital and Dispensaries 10 Dispensaries Ο. 69.91 S. . . . R. 7.58 77.49 99.62 +22.13 20 Hospitals Ο. 7,68.64 S. . . . 82.31 8,50.95 9,66.67 +1,15.72 R. Rural Health Services-Allopathy 103 Primary Health Centre 26 Primary Health Centre 11,08.95 Ο. S. 1,15.54 12,24.49 12,40.45 +15.96 R. Medical Education, Training and Research 105 Allopathy 21 Medical Education & Special Training Ο. 1,00.63 S.

	32.33 lic Health ention and Contr	1,32.96 ol of Diseases	1,13.92	-19.04
13 Epid	emiological Unit			
O. S. R.	20.34 ••• 7.41	27.75	28.19	+0.44
23 N.M.		27.75	20.15	10.11
O. S. R.	4,79.06 ••• 1,00.39	5,79.45	5,73.17	-6.28
31 T.B.	Clinic			
0. S. R. 32 Trac	1,46.59 ••• 26.76 Choma Control Pro	1,73.35 gramme	1,62.39	-10.96
0. S. R. 112 Publ	1,17.97 ••• 18.93 ic Health Educat	1,36.90 ion	1,47.98	+11.08
15 Heal	th Education Bur	eau		
	37.62 -6.14 eral th Statistics &	31.48 Evaluation	62.98	+31.50
18 Heal	th Transport Org	anisation		
O. S.	38.55			

R.	8.70	47.25	45.90	-1.35
(Stat	e Plan - Normal)			
•	Medical and Public Health			
_	Urban Health Services - A			
	Hospital and Dispensaries	1 1		
	Hospitals oted-Hill-Plan			
0.	77.50			
s.	•••			
R.		,50.00	1,96.57	+46.57
06 800	Public Health Other expenditure			
	Health Transport Organisa oted-Valley-Plan	tion		
0.	13.00			
S.	1.00			
R.	-5.00	9.00	52.84	+43.84
2211	Family Welfare			
00	NULL			
003	Training			
	Training of Multipurpose Noted-Valley-Plan	Workers (Male)		
Ο.	0.00			
S.	•••			
R.	6.45	6.45	15.88	+9.43
(Cent	rally Sponsored Scheme (CS	SS))		
2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of	Diseases		
	Mobile Opthalmic Unit oted-Central Plan- Valley			
Ο.	0.00			
s.	•••			
R.	4.00	4.00	4.00	+0.00
2211	Family Welfare			

00 001	NULL Direction and Administra	ıtion		
	State Family Welfare oted-Central Plan- Valley 1,12.46	Y		
S.	•••			
R.		1,35.43	2,29.19	+93.76
	State Family Welfare Bur oted-Central Plan- Hill	reau		
0.				
S. R.	• • •	0.00	1,36.32	+1,36.32
	Training	0.00	1,30.32	11,30.32
V	Training and Employment oted-Central Plan- Valley	У		
0. S.				
R.	• • •	34.80	54.91	+20.11
	Training of ANM/LHV oted-Central Plan- Valley 38.72	У		
s.				
R.	• • •	38.40	56.75	+18.35
	Training of Multipurpose oted-Central Plan- Valley		(Male)	
0.				
S. R.		16.34	13.26	-3.08
	Rural Family Welfare Ser		13.20	3.00
	Rural Family Welfare Suboted-Central Plan- Valley			
0.	1,35.18			
s.				
R.	97.01 oted-Central Plan- Hill	2,32.19	3,42.58	+1,10.39
0.				
s.				
R.		1,30.68	1,64.71	+34.03

Grant	No	:	11	Contd.

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) 102 Urban Family Welfare Services 29 Urban Family Welfare Services Voted-Central Plan- Valley 15.00 Ο. S. . . . 2.16 17.16 29.92 +12.76 R. Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 800 Other expenditure 10 Expansion of Medical Directorate Voted-Valley-Plan 1,25.00 Ο. S. 20.00 -40.001,05.00 83.59 -21.41Rural Health Services 103 Primary Health Centres 26 Primary Health Centre Voted-Valley-Plan Ο. 0.00 S. 5.00 5.00 -5.00 Rural Health Services, Other System of Medicine 112 Public Health Education 16 Nursing School & Hostels Voted-Valley-Plan Ο. 20.00 S. ... -20.00 0.00 +0.00 R. (Centrally Sponsored Scheme (CSS)) 6211 Loans for Family Welfare 0.0 NULL 800 Other Loans

33 Mopeds Loan to ANMS of FW Sub-Centre

Voted-Central Plan- Valley

Actual expenditure

Excess(+)/Saving(-)

Grant No: 11 Contd.

Total grant

Heads

(In lakhs of rupees) Ο. S. 24.00 R. 24.00 -24.00 (Central Plan Scheme (CPS)) 4210 Capital Outlay on Medical and Public Health Urban Health Services 01 110 Hospital and Dispensaries 01 Strengthening Health Equipment in Govt. Hospital(NLCPR) Voted-Central Plan- Valley Ο. 38.21 S. . . . 2,40.64 -2,78.85 2,78.85 Voted-Central Plan- Hill 2,61.24 Ο. S. R. -2,61.240.00 +0.00 Rural Health Services 103 Primary Health Centres 01 Constn. of PHCs/PHCs & Qtrs(Barrak Type) in Valley Areas(NLCPR) Voted-Central Plan- Hill . . . 1,65.00 S. 1,65.00 -1,65.00 R. 110 Hospitals and Dispensaries 01 Constructin of 50 bedded Hospital under NLCPR Voted-Central Plan- Hill Ο. S. 22,49.04 22,49.04 -22,49.04 R. Excess 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 10.00 Ο.

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) S. 75.00 R. 60.18 1,45.18 1,54.22 +9.04 16 Strengthening of Dist. H.Qtrs(ACA) Voted-Valley-Plan Ο. 0.00 S. 1,00.22 R. 7.78 1,08.00 1,07.38 -0.62 02 Rural Health Services 103 Primary Health Centres 24 Primary Health Centre (PMGY) Voted-Valley-Plan Ο. 0.00 S. 25.00 5.00 30.00 29.95 -0.05 R. (Central Plan Scheme (CPS)) 4210 Capital Outlay on Medical and Public Health Rural Health Services 103 Primary Health Centres 01 Constn. of PHCs/PHCs & Qtrs(Barrak Type) in Valley Areas(NLCPR) Voted-Central Plan- Valley Ο. 0.00 S. 3,55.16 3,55.16 27,69.20 +24,14.04 R. General 80 800 Other expenditure 01 Construction of Dharmasala Building at RIMS, Imphal (NLCPR) Voted-Central Plan- Valley Ο. . . . S. 65.67 20.60 86.27 86.27 +0.00 R.

Grant No: 11 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 14,39.72 lakhs, but no part of it was surrendered during the year, proved injudicious.

As the actual expenditure of Rs. 91,31.38 lakhs did not come up even to the original provision of Rs. 1,05,71.10 lakhs, supplementary provision obtained during February,2008 proved unnecessary.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital : Voted :

3. The Capital section of the grant closed with a saving of Rs. 308.18 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (August, 2008).

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

Major Heads: 2217 - Urban Development

4217 - Capital Outlay on Urban Development

6216 -Loans for Housing

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(In thousands of	rupees)
Original:	26,33,83			
Supplementary:	3,26,71	29,60,54	13,34,20	-16,26,34
Amount surrendered during the year				33
Capital:				
Original:	11,15,50			
Supplementary:	10,95,16	22,10,66	18,05,31	-4,05,35
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In lakhs of rupees)		
	Non-Plan	: General	17,12.83	2,41.19	-14,71.64
	Plan	: Valley Areas	12,47.71	10,93.01	-1,54.70
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	29,60.54	13,34.20	-16,26.34
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	22,10.66	18,05.31	-4,05.35
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	22,10,66	18.05.31	-4.05.35

Grant	NΓ	•	12	Contd.
Granc	MO	-	14	

		Granc No .	12 Conta.	
Heads		Total grant	Actual expenditure (In lakhs of rupee	
Revenu	ie:-			
	Voted :			
Savin	g(s) occurred mainl	v under :		
	te Non-Plan)			
2217	Urban Development			
01	State Capital Deve			
191	Assistance to Loca Town Improvement B		rations, Urban Devel	opment Authorities,
08	Schemes Under Stat	e Finance Comm:	ission	
	12 01 70			
0 S	,			
R		12,55.84		-12,55.84
09	Schemes under 12th	EFC Award		
0	. 1,80.00			
S				
R		1,80.00	90.00	-90.00
800	Other expenditure			
03	Municipalities			
0	. 6.00			
S				
R		6.00		-6.00
(Sta	te Plan - Normal)			
	Urban Development			
01 800	State Capital Deve Other expenditure	elopment		
	Municipalities Voted-Valley-Plan			
0				
S				
R	34.10	3,37.79	3,37.78	-0.01
	Planning & Develop Voted-Valley-Plan	ment Authority		
0	. 10.00			
S				
R	-10.00	0.00		+0.00

26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)

Grant	NΓ	•	12	Contd.
Granc	MO	-	14	

eads	T	otal grant Act (I	ual expenditure E n lakhs of rupees)	xcess(+)/Saving(-
Voted-Valle	y-Plan			
0.	73.33			
S.				
R.	-73.33	0.00		+0.00
33 Urban Deve Voted-Valle		d		
0. 1	,45.00			
S.				
R.	1.74	1,46.74	-1,24.34	-2,71.08
Voted-Valle O.	13.23			
S.				
R.	-13.23	0.00		+0.00
37 Nagar Pand Voted-Valle		l Town Committee	2	
0.	19.91			
S.				
R.	-2.55	17.36	14.48	-2.88
xcess occurred	mainly unde	r:		
(State Non-Plan				
2217 Urban Deve	elopment			
	pital Develo			
			ons, Urban Developr	ment Authorities,
Town Impro 05 Town & Reg	ovement Boar gional Plann	ds, etc. ing		
Ο.	75.00			
S.				
R.	7.04	82.04	87.66	+5.62
(State Plan - N	Normal)			
2217 Urban Deve	alonment			

01 State Capital Development 800 Other expenditure

21 Slum Clearance

Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-))
V	oted-Valley-Plan			
0.	1,00.00			
S.	3,18.71			
R.	98.85	5,17.56	5,17.56	+0.00
(Cent	rally Sponsored Sch	eme (CSS))		
2217	Urban Development			
01 800	State Capital Deve Other expenditure	lopment		
	Low Cost sanitation oted-Central Plan-			
0.	0.00			
S.				
R.	1,51.66	1,51.66	1,51.66	+0.00
Capita	1:-			
	Voted :			
	g(s) occurred mainly ce Plan - Normal)	under :		
	Capital Outlay on U	Irban Dovelopm	n+	
01			=11C	
	Other expenditure	TOPMETIC		
28	Urban Basic Service	es		
	oted-Valley-Plan			
0.	•			
S.	•	0 06 00	F 90 66	4 05 24
R.		9,86.00	5,80.66	-4,05.34
	rally Sponsored Sch			
	Capital Outlay on U		ent	
01 800	State Capital Deve Other expenditure	lopment		
	Development of Smal oted-Central Plan-		Towns (IDSMT)	
0.	2,55.50			
S.	• • •			
R.	-2,55.50	0.00		+0.00

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) Excess occurred mainly under : (State Plan - Normal) 4217 Capital Outlay on Urban Development State Capital Development 800 Other expenditure 07 Electrification Voted-Valley-Plan 0.00 Ο. 21.36 S. 50.64 72.00 72.00 +0.00 R. (Centrally Sponsored Scheme (CSS)) 4217 Capital Outlay on Urban Development State Capital Development 800 Other expenditure 10 National Urban Information System(NUIS) Voted-Central Plan- Valley Ο. 0.00 S. . . . R. 11.48 11.48 11.47 -0.01 (Central Plan Scheme (CPS)) 4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 01 Development of Urban Infrastructure & Services Voted-Central Plan- Valley Ο. 0.00 S. . . .

1,89.00

1,89.00

+0.00

1,89.00

R.

Grant No: 12 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 16,26.34 lakhs, but no amount of Rs. 33 lakhs only was surrendered during the year, proved injudicious.

In view of the saving, the supplementary grant proved excessive.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs.4,05.35 lakhs, but no amount was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 13 - Labour and Employment

All Voted

Major Heads: 2230 -Labour and Employment

2235 -Social Security and Welfare

4250 -Capital Outlay on other Social Services

Davission		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	5,57,60		`	1 /
Supplementary:	3,13,30	8,70,90	8,34,28	-36,62
Amount surrendered during the year				
Capital:				
Original:	65,00			
Supplementary:	1,39,97	2,04,97	2,00,59	-4,38
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	4,87.90	4,68.43	-19.47
	Plan	: Valley Areas	3,17.96	3,65.85	47.89
	Plan	: Hill Areas	65.04	0.00	-65.04
	Tota	l Voted :	8,70.90	8,34.28	-36.62
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,04.97	2,00.59	-4.38
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	2,04.97	2,00.59	-4.38

		Gran	t No : 13	Contd.	
Heads			Total grant	Actual expenditure (In lakhs of rupee	
Revenu	e:-				
	Voted :				
	g(s) occurre te Non-Plan)		under :		
2230	Labour and	Employmer	nt		
03	Training				
003	Training of	f Craftsme	en & Supervi	sors	
14	Training o	f Craftsma	an and Superv	ision	
0	. 1,	66.75			
S		58.80			
R		0.82	2,26.37	2,16.40	-9.97
(Stat	te Plan - No	ormal)			
2230	Labour and	Employmer	nt		
03 101	Training Industrial	Training	Institutes		
	Industrial Oted-Hill-F		Institute		
0		34.00			
S	•	31.04			
R	•		65.04		-65.04
(Cent	trally Spons	sored Sche	eme (CSS))		
2230	Labour and	Employmer	nt		
03	Training				
101	Industrial	Training	Institutes		
	Vocational Voted-Centra				
0		58.00	-		
S	. 1,	59.00			
R	•		2,17.00	2,00.34	-16.66
Exces	s occurred i	mainly und	ler :		
	te Plan - No		<u> </u>		
2230	Labour and	Employmer	nt		
03	Training				
101	Industrial	Training	Institutes		
11 V	Industrial Oted-Valley		Institute		
0	_	35.50			
S		48.56			
R	•		84.06	1,48.84	+64.78

Grant No: 13 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs.36.62 lakhs; but no part of it was surrendered during the year provced injudicious.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital:
Voted:

3. The Capital section of the grant closed with a saving of Rs.4.38 lakhs but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (August, 2008).

Grant No: 14 - Development of Tribal and Scheduled Castes All Voted

Major Heads: 2059 - Public Works

2202 -General Education

2210 -Medical and Public Health

2225 -Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

2402 -Soil and Water Conservation

2403 -Animal Husbandry 2406 -Forestry and Wild Life

4225 -Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	88,61,33			
Supplementary:	8,86,36	97,47,69	96,26,51	-1,21,18
Amount surrendered during the year				
Capital:				
Original:				
Supplementary:	3,70,00	3,70,00	3,70,00	
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 la	akhs of rupees)	
	Non-Plan	: General	51,87.28	51,26.75	-60.53
	Plan	: Valley Areas	20,15.56	35,47.19	15,31.63
	Plan	: Hill Areas	25,44.85	9,52.57	-15,92.28
	Tota	l Voted :	97,47.69	96,26.51	-1,21.18
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	3,00.00	3,70.00	70.00
	Plan	: Hill Areas	70.00	0.00	-70.00
	Tota	l Voted:	3,70.00	3,70.00	0.00

	Grant	NO : 14			
Heads	To	otal grant	Actual expendi (In lakhs of	ture Exc rupees)	cess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Savin	g(s) occurred mainly u	nder :			
	ce Non-Plan)				
2225	Welfare of Scheduled	Castes, Sc	heduled Tribes	and Other	Bac
02 800	Welfare of Scheduled Other expenditure	Tribes			
06	Schemes under 12th FC	Award			
0	4,14.00				
S	• • •				
R	4,14.00	0.00			+0.00
	General				
800	Other expenditure				
04	Election to District	Council			
0.	10.00				
S	• • •				
R		73.80			-73.80
(Stat	ce Plan - Normal)				
	Welfare of Scheduled	Castes, Sc	heduled Tribes	and Other	Bac
02	Welfare of Scheduled				
001	Direction and Adminis	tration			
	Direction Oted-Hill-Plan				
0.	. 85.89				
S					
R	31.20	1,17.09			-1,17.09
102	Economic Development	,			,
05	Economic Upliftment				
v 0.	oted-Hill-Plan . 60.00				
S					
R		60.00	0	.00	-60.00
	Education	00.00	0	.00	00.00
	Education Development oted-Hill-Plan				
0	1,03.00				
S	• • •				
R	1,08.00	2,11.00	0	.00	-2,11.00
282	Health				
12	Medical & Dublic Heal	+ h			

13 Medical & Public Health

Grant No: 14 Contd.

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

V	oted-Hill-Plan			
Ο.	23.00			
S.	0.00			
R.	4.00	27.00		-27.00
283	Housing			
	State Share of Central oted-Hill-Plan	lly Sponsored So	chemes	
0.	10.00			
S.	•••			
R.	-10.00	0.00		+0.00
V	oted-Valley-Plan			
Ο.	30.00			
S.	•••			
R.	-15.00	15.00	15.00	+0.00
796	Tribal Area Sub-Plan			
	Administration oted-Valley-Plan			
Ο.	30.00			
S.	39.00			
R.	•••	69.00	39.00	-30.00
	Animal Husbandry oted-Hill-Plan			
Ο.	74.00			
S.	1,00.00			
R.	•••	1,74.00	1,00.00	-74.00
	Communication oted-Hill-Plan			
0.	37.00			
s.	1,53.00			
R.	•••	1,90.00		-1,90.00
19 V	Special Development Pr Constitution oted-Hill-Plan	rogramme Under I	Proviso to Article 2'	75 (1) of
0.	2,53.00			
s.	58.96			
R.	•••	3,11.96	39.00	-2,72.96
	General Education oted-Hill-Plan			

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

O. S. R.	30.00 80.00	1,10.00		-1,10.00
Vote	sing in Tribal Are d-Hill-Plan	ea		
Ο.	2,50.00			
S.	• • •			
R.	-90.00	1,60.00		-1,60.00
	lial & Public Healt d-Hill-Plan	h		
Ο.	37.00			
S.	6.00			
R.	-31.00	12.00		-12.00
	.mitive Tribes d-Hill-Plan			
Ο.	18.00			
S.	18.00			
R.	• • •	36.00		-36.00
	.lage & Small Indus d-Hill-Plan	trials		
Ο.	50.00			
S.	20.00			
R.	0.00	70.00		-70.00
30 Wat	er Supply d-Hill-Plan			
Ο.	30.00			
s.	60.00			
R.	• • •	90.00		-90.00
800 Oth	ner expenditure			
	strict Council d-Hill-Plan			
Ο.	6,70.00			
S.	1,30.00			
R.	• • •	8,00.00	6,25.58	-1,74.42
Vote	d-Valley-Plan			
Ο.	0.00			
S.	18.00			

Heads	To	otal grant Actu	al expenditure Ex	cess(+)/Saving(-)
		(II	n lakhs of rupees)	
R.		18.00		-18.00
	··· ly Sponsored Schem			10.00
			ed Tribes and Other	Bac
02 Wel 277 Edu	lfare of Scheduled cation	Tribes		
	earch and Training d-Central Plan- Val			
Ο.	21.00			
S.	•••			
R.	-20.56	0.44	0.44	+0.00
	LL er Expenditure trict Council			
0. S.	53.27			
R.	· · · 2.66	55.93	55.93	+0.00
2202 Gene	eral Education			
	ementary Education er Expenditure			
02 Dis	trict Council			
0.	37,89.66			
S.	33.40			
R.	1,56.08	39,79.14	39,78.65	-0.49
	ical and Public He	alth		
	neral			
	er expenditure			
800 Oth				
800 Oth	er expenditure			

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

Grant No: 14 Co	ontd.
-----------------	-------

Heads

0. 10.00

R. 6.52 1,37.00 1,36.11 -0.89 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 02 Welfare of Scheduled Tribes 001 Direction and Administration 0 Direction 0 2,90.33 S R. 16.31 3,06.64 2,99.93 -6.71 80 General 800 Other expenditure 02 District Council 0 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment Voted-Valley-Plam 0 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plam 0 4.00 S R. 5.00 9.00 9.00 9.00 +0.00 283 Housing	neaus	100	car granc	(In lakhs of rup	ees)
### Scheduled Castes, Scheduled Tribes and Other Bac ### Output					
### Scheduled Castes, Scheduled Tribes and Other Bac ### Output					
### Scheduled Castes, Scheduled Tribes and Other Bac ### Output					
### Scheduled Castes, Scheduled Tribes and Other Bac ### Output					
02 Welfare of Scheduled Tribes 001 Direction 0.					
O. 2,90.33 S R. 16.31 3,06.64 2,99.93 -6.71 80 General 800 Other expenditure 02 District Council O. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development Voted-Valley-Plan O. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00	02 Wel:	fare of Scheduled :	Tribes	neduled Tribes and	Other Bac
S. R. 16.31 3,06.64 2,99.93 -6.71 80 General 800 Other expenditure 02 District Council O. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment Voted-Valley-Plan O. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00	01 Dire	ction			
R. 16.31 3,06.64 2,99.93 -6.71 80 General 800 Other expenditure 02 District Council 0. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment Voted-Valley-Plan 0. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan 0. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00		2,90.33			
80 General 800 Other expenditure 02 District Council 0. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment Voted-Valley-Plan 0. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan 0. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00			3 06 64	2 00 03	_6 71
0. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development Voted-Valley-Plan 0. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan 0. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00			3,00.04	2,99.93	-0.71
O. 3,02.29 S R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac O1 Welfare of Scheduled Castes 102 Economic Development O5 Economic Upliftment Voted-Valley-Plan O. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education O6 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00	800 Othe	r expenditure			
S. R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment	02 Dist	rict Council			
R. 15.11 3,17.40 4,91.92 +1,74.52 (State Plan - Normal) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment		3,02.29			
<pre>(State Plan - Normal) 2225 Welfare of Scheduled</pre>			2 17 40	4 01 02	1 74 50
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac 01 Welfare of Scheduled Castes 102 Economic Development 05 Economic Upliftment Voted-Valley-Plan 0. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan 0. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00			3,17.40	4,91.92	+1,/4.52
102 Economic Development 05 Economic Upliftment Voted-Valley-Plan 0. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan 0. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00			Castes, Scl	neduled Tribes and	Other Bac
Voted-Valley-Plan O. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 9.00 +0.00			Castes		
O. 17.00 S R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 +0.00					
R. 3.00 20.00 20.00 +0.00 277 Education 06 Education Development Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 +0.00					
277 Education 06 Education Development Voted-Valley-Plan 0.					
Voted-Valley-Plan O. 4.00 S R. 5.00 9.00 9.00 +0.00			20.00	20.00	+0.00
O. 4.00 S R. 5.00 9.00 9.00 +0.00					
S R. 5.00 9.00 9.00 +0.00		_			
		• • •			
283 Housing			9.00	9.00	+0.00
	283 Hous	ing			
	•	10.00			

Grant No: 14 Contd.

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

S R. 5. 02 Welfare of So 001 Direction and			15.00	+0.00
01 Direction Voted-Valley-Pl 0. 1,53. S. 74. R11. 102 Economic Devel	11 00 20	2,15.91	3,32.80	+1,16.89
05 Economic Upli: Voted-Valley-Pl 0. 0.				
R 277 Education	• •	0.00	1,59.99	+1,59.99
06 Education Deve Voted-Valley-Pl O. 0. S R		0.00	2,10.80	+2,10.80
S. 33.	an .00	33.00	60.00	+27.00
08 Housing Voted-Valley-Pl 0. 1,50.				
S R 796 Tribal Area Su	•• •• ub-Plan	1,50.00	2,74.90	+1,24.90
18 Communication				

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

V	oted-Valley-Plan			
Ο.	0.00			
s.	•••			
R.	•••	0.00	1,53.00	+1,53.00
	Special Development Program Constitution oted-Valley-Plan	mme Under	Proviso to Article 275	(1) of
Ο.	0.00			
S.	0.00			
R.	•••	0.00	2,72.96	+2,72.96
	General Education oted-Valley-Plan			
Ο.	0.00			
s.	• • •			
R.	•••	0.00	80.00	+80.00
	Housing in Tribal Area oted-Valley-Plan			
Ο.	0.00			
s.	• • •			
R.	•••	0.00	1,59.89	+1,59.89
	Medial & Public Health oted-Valley-Plan			
Ο.	0.00			
S.	•••			
R.	•••	0.00	6.00	+6.00
	Primitive Tribes oted-Valley-Plan			
Ο.	0.00			
S.	•••			
R.	• • •	0.00	18.00	+18.00
	Village & Small Industrials oted-Valley-Plan	5		
Ο.	0.00			
S.	•••			
R.	• • •	0.00	69.98	+69.98
	Water Supply oted-Valley-Plan			
0.	0.00			

Heads	То		al expenditure E 1 <i>lakhs of rup</i> ees <i>)</i>	xcess(+)/Saving(-)
S.	• • •			
R.	• • •	0.00	59.97	+59.97
	Sponsored Scheme			
	re of Scheduled		ed Tribes and Oth	er Bac
	atric Scholarshi entral Plan- Val			
0.	1,14.00			
S.	22 20	1 47 20	1 44 60	2 62
R. 02 Welfa:	33.30 re of Scheduled	1,47.30 Tribes	1,44.68	-2.62
	expenditure	111005		
	atric Scholarshi entral Plan- Val			
Ο.	13,16.45			
S.	• • •	12 16 45	14 20 88	.1 00 20
R.	• • •	13,16.45	14,38.77	+1,22.32
Capital:- Voted :				
		. 3		
(State Plan	<pre>curred mainly un - Normal)</pre>	ider :		
		are of schedule	d Castes,Schedule	d Trib
02 Welfa: 283 Housin	re of Scheduled g	Tribes		
	Share Of Central ill-Plan	ly Sponsored Sc	hemes(CSS)	
Ο.	•••			
S.	70.00	T.O. O.O.		F0.00
R.	• • •	70.00		-70.00
	red mainly under	<u>: :</u>		
(State Plan		are of cahadula	d Castos Schodulo	d Trib
	re of Scheduled		d Castes,Schedule	ı IFID
	Share Of Central		. ()	

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

Voted-Valley-Plan

0. ...

S. 32.00

R. ... 32.00 1,02.00 +70.00

Revenue : Voted :

2. The grant closed with a saving of Rs. 1,21.18 lakhs but no part of it was surrendered during the year.

In view of the final saving, supplementary provision of Rs.8,86.36 lakhs obtained during May,2007 and February,2008 proved excessive.

Reasons for final saving and excess have not been intimated (August, 2008).

Grant No: 15 - Food and Civil Supplies

All Voted

Major Heads: 2408 -Food, Storage and Warehousing

3456 -Civil Supplies

4408 -Capital Outlay on Food Storage and Warehousing

_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	4,37,04			
Supplementary:	62,34	4,99,38	4,89,42	-9,96
Amount surrendered during the year				
Capital:				
Original:	3,02,01			
Supplementary:		3,02,01	65,01	-2,37,00
Amount surrendered during the year				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 la	khs of rupees)	
	Non-Plan	: General	4,37.52	4,27.68	-9.84
	Plan	: Valley Areas	61.86	61.74	-0.12
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	4,99.38	4,89.42	-9.96
Capital :					
	Non-Plan	: General	3,00.00	63.01	-2,36.99
	Plan	: Valley Areas	2.01	2.00	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	3.02.01	65.01	-2,37,00

Grant No: 15 Contd.				
Heads		Total grant	Actual expenditure (In lakhs of Rupees	Excess(+)/Saving(-)
Revenu	ie:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
2408	Food, Storage and W	arehousing		
01 001	Food Direction and Admin	istration		
02	Bishnupur District			
0	. 22.09			
S	1.00			
R	. 0.88	23.97		-23.97
03	Chandel District			
0	. 22.72			
S	• • •			
R	. 0.38	23.10	2.31	-20.79
04	Churachandpur Distr	ict		
0	. 29.24			
S	• • •			
R	-0.02	29.22		-29.22
09	Imphal East Distric	t		
0	. 37.78			
S	• • • •			
R	. 1.68	39.46	14.87	-24.59
13	Senapati District			
0	. 29.56			
S	• • •			
R	0.32	29.24	3.62	-25.62
14	Tamenglong District			
0	. 20.16			
S	• • •			
R	. 1.45	21.61	1.23	-20.38
15	Thoubal District			
0	. 24.38			
S				
R		23.49		-23.49

		otal grant Ac	tual expenditure E In lakhs of Rupees)	xcess(+)/Saving(-
17 Ukhrı	ul District			
0.	24.82			
S.	• • •			
R.	0.40	25.22	11.96	-13.26
102 Food	Subsidies			
16 Trans	sportation of Foo	od Grains		
Ο.	10.00			
S.	• • •			
R.	•••	10.00		-10.00
Excess occ	urred mainly unde	er :		
(State Nor	n-Plan)			
2408 Food	, Storage and War	rehousing		
01 Food 001 Direc	d ction and Adminis	stration		
01 Dire	ction			
0.	1,73.68			
O. S.	1,73.68			
		1,70.14	3,31.44	+1,61.30
S. R.	•••	1,70.14	3,31.44	+1,61.30
S. R.	-3.54	1,70.14	3,31.44	+1,61.30
S. R. 08 Impha	-3.54 al District	1,70.14	3,31.44	+1,61.30
S. R. 08 Impha O. S. R.	-3.54 al District 30.96	1,70.14 33.51	3,31.44 54.56	+1,61.30 +21.05
S. R. 08 Impha O. S. R. apital:-	-3.54 al District 30.96 2.55			
S. R. 08 Impha O. S. R.	-3.54 al District 30.96 2.55			
S. R. 08 Impha O. S. R. apital:- Voted	-3.54 al District 30.96 2.55	33.51		
S. R. 08 Impha O. S. R. apital:- Voted Saving(s) o	-3.54 al District 30.96 2.55 ccurred mainly un-Plan)	33.51 under :	54.56	
S. R. 08 Impha O. S. R. apital:- Voted Saving(s) of State Nore 4408 Capit	-3.54 al District 30.96 2.55 c: occurred mainly to 1-Plan) tal Outlay on Foot	33.51 under :	54.56	
S. R. 08 Impha O. S. R. apital:- Voted Saving(s) ((State Nor 4408 Capit	-3.54 al District 30.96 2.55 c: occurred mainly to 1-Plan) tal Outlay on Foot	33.51 under : od Storage and N	54.56	
S. R. 08 Impha 0. S. R. apital:- Voted Saving(s) (State Nor 4408 Capit 01 Food 101 Proce	-3.54 al District 30.96 2.55 coccurred mainly to 1-Plan) tal Outlay on Food	33.51 under : od Storage and N	54.56	
S. R. 08 Impha 0. S. R. apital:- Voted Saving(s) (State Nor 4408 Capit 01 Food 101 Proce	-3.54 al District 30.96 2.55 coccurred mainly to 1-Plan) tal Outlay on Food to 1 and Supplement and Supp	33.51 under : od Storage and N	54.56	
S. R. 08 Impha 0. S. R. Papital:- Voted Saving(s) (State Nor 4408 Capit 01 Food 101 Proce 12 Proce	-3.54 al District 30.96 2.55 coccurred mainly to the plan on Food the property of the plan of t	33.51 under : od Storage and N	54.56	

Grant No: 15 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs.9.96 lakhs, but no part of it was surrendered during the year, proved injudicious.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital : Voted :

3. Out of the available saving of Rs. 2,37.00 lakhs, an amount of Rs.0.01 lakhs only was surrendered during the year, proved injudicious.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 16 - Co-Operation

All Voted

Major Heads: 2425 -Co-operation

4425 -Capital Outlay on Co-operation

6425 -Loans for Co-operation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		3	(In thousands	
Original:	7,79,23			
Supplementary:	12,76	7,91,99	8,03,59	11,60
Amount surrendered during the year				1,00
Capital:				
Original:	1,59,04			
Supplementary:		1,59,04	96,28	-62,76
Amount surrendered during the year				29,00

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 la	khs of rupees)	
	Non-Plan	: General	6,90.99	7,09.44	18.45
	Plan	: Valley Areas	1,01.00	94.15	-6.85
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	7,91.99	8,03.59	11.60
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,57.04	96.28	-60.76
	Plan	: Hill Areas	2.00	0.00	-2.00
	Tota	1 Voted:	1,59.04	96.28	-62.76

	Grant	No: 16	Contd.	
Heads	Т	otal grant Act	tual expenditure E In lakhs of rupees)	xcess(+)/Saving(-)
Revenue	-:-			
7	Noted:			
Saving	(s) occurred mainly u	nder :		
	e Plan - Normal)			
2425 00	Co-operation NULL			
001	Direction and Adminis	tration		
	Direction oted-Valley-Plan			
0.	41.00			
S.	• • •			
R.	4.50	45.50	34.15	-11.35
	occurred mainly unde	<u>:</u>		
	e Non-Plan)			
00	Co-operation NULL			
	Direction and Adminis	tration		
03	Zonal Administration			
0.	4,83.35			
S.	2.14			
R.		4,85.49	5,00.68	+15.19
101	Audit of Co-operative	s		
02	Internal Audit Establ	ishment		
0.	80.20			
s.	0.30			
R.		80.50	84.73	+4.23
Capital	L:-			
7	Oted:			
	(s) occurred mainly u	nder :		
	e Plan - Normal)			
	Capital Outlay on Co-	operation		
00 001	NULL Direction and Adminis	tration		
	Co-operation Building	S		
0.	74.00			
s.	•••			
R.		52.50	25.50	-27.00
	Investments in Credit			
39	Manipur Apex Co-opera	tive Banks		

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)
Voted-Va	alley-Plan			
Ο.	23.00			
S.				
R.	-23.00	0.00		+0.00
-	Sponsored Sche			
00 NULL 108 Invest 04 Handlo	1 Outlay on Coments in other om Co-operativentral Plan- V	r Co-operativ ves	es	
0.	30.00	1		
S.	• • •			
R.		30.00		-30.00
Excess occur (State Plan	red mainly und	der :		
4425 Capita	l Outlay on Co	o-operation		
00 NULL 108 Invest	ments in other	r Co-operativ	es	
	o-operative So alley-Plan	ocieties		
Ο.	15.00			
S.				

11.00

R.

26.00 26.00 +0.00

Grant No: 16 Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs.11.60 lakhs, the excess requires regularisation.

In view of the final excess, the surrender of Rs 1.00 lakhs during Febuary, 2008 proved injudicious.

Reasons for final excess have not been intimated(August, 2008).

Capital :
Voted :

3. The Capital section of the grant closed with a saving of Rs.62.76 lakhs, out of it an amount of Rs.29.00 lakhs only was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated(August, 2008).

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

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	<pre>Excess (+) Saving(-)</pre>
Revenue:		granc	-	
			(In thousands	of rupees)
Original:	40,01,64			
Supplementary:	5,87,23	45,88,87	45,52,55	-36,32
Amount surrendered during the year				
Capital:				
Original:				
Supplementary:	3,16,04	3,16,04	3,15,00	-1,04
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:			(In la	akhs of rupees)	
	Non-Plan	: General	17,04.05	16,81.35	-22.70
	Plan	: Valley Areas	27,38.57	28,47.67	1,09.10
	Plan	: Hill Areas	1,46.25	23.53	-1,22.72
	Tota	l Voted :	45,88.87	45,52.55	-36.32
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	3,16.04	3,15.00	-1.04
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	3,16.04	3,15.00	-1.04

	Gra	IL NO: 1/	conta.	
Heads		Total grant A	ctual expenditure (In lakhs of rupee	<pre>Excess(+)/Saving(-) s)</pre>
Revenu	e:-			
,	Voted :			
	g(s) occurred mainly e Non-Plan)	under:		
=	Crop Husbandry			
00	NULL Direction and Admin	istration		
01	Direction			
0.	4,91.29			
s.				
R.		5,38.96	5,28.92	-10.04
	Command Area Develo	·	,	
00	NULL Direction And Admin	_		
04	Area Development Au	thorities For I	rrigation In Comma	nd Area
0.	1,29.15			
S.	17.93			
R.	0.00	1,47.08	1,41.22	-5.86
(Stat	e Plan - Normal)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Admin	istration		
	Strengthening of Agoted-Hill-Plan	ricultural Exte	nsion & Administra	tion
0.	69.00			
S.	4.00			
R.	-31.40	41.60	10.55	-31.05
102	Food grain crops			
	Oilseed Development oted-Hill-Plan	Programme		
0.				
S.	11.25			
R.	• • •	11.25		-11.25
	National Pulses Dev oted-Hill-Plan	elopment Progra	mme(State Share)	
0.				

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

Grant No: 17 Contd.

Heads

S.	13.50			
R.	•••	13.50		-13.50
103 Seeds	5			
	ırement & Distrib Hill-Plan	ution of Seeds		
0.	0.00			
S.	26.00			
R.	• • •	26.00		-26.00
104 Agric	cultural Farms			
	rnisation of Govt Valley-Plan	. Seed Farms		
0.	40.00			
~	20.00			
S.	20.00			
R.	•••	60.00	53.12	-6.88
R.		60.00	53.12	-6.88
R. 800 Other 61 Popul	•••		53.12	-6.88
R. 800 Other 61 Popul	expenditure		53.12	-6.88
R. 800 Other 61 Popul Voted-	expenditure Larization of Mul Hill-Plan	tiple Cropping	53.12	
R. 800 Other 61 Popul Voted-	expenditure larization of Mul Hill-Plan •••		53.12	-6.88 -6.25
R. 800 Other 61 Popul Voted- 0. S. R. 62 Devel	expenditure larization of Mul Hill-Plan 6.25	tiple Cropping		
R. 800 Other 61 Popul Voted- 0. S. R. 62 Devel Voted- 0.	expenditure larization of Mul Hill-Plan 6.25 lopment of Organi Hill-Plan	tiple Cropping 6.25		
R. 800 Other 61 Popul Voted- O. S. R. 62 Devel Voted- O. S.	expenditure Larization of Mul Hill-Plan 6.25 Lopment of Organi	tiple Cropping 6.25 c Farming for Sus		-6.25
R. 800 Other 61 Popul Voted- O. S. R. 62 Devel Voted- O. S. R.	expenditure larization of Mul Hill-Plan 6.25 lopment of Organi Hill-Plan 6.25 6.25	tiple Cropping 6.25 c Farming for Sus 6.25		
R. 800 Other 61 Popul Voted- 0. S. R. 62 Devel Voted- 0. S. R. (Centrally	expenditure larization of Mul Hill-Plan 6.25 Lopment of Organi Hill-Plan 6.25 6.25	tiple Cropping 6.25 c Farming for Sus 6.25		-6.25
R. 800 Other 61 Popul Voted- 0. S. R. 62 Devel Voted- 0. S. R. (Centrally 2401 Crop	expenditure Larization of Mul Hill-Plan 6.25 Lopment of Organi Hill-Plan 6.25 6.25 6.25 6.25 7 Sponsored Scheme	tiple Cropping 6.25 c Farming for Sus 6.25		-6.25
R. 800 Other 61 Popul Voted- 0. S. R. 62 Devel Voted- 0. S. R. (Centrally	expenditure Larization of Mul Hill-Plan 6.25 Lopment of Organi Hill-Plan 6.25 6.25 6.25 Kopponsored Scheme	tiple Cropping 6.25 c Farming for Sus 6.25		-6.25

16.47

Ο.

Heads	Total grant	Actual expenditure (In lakhs of rupees	

R.	-16.47	0.00	+0.00
107 Pla	ant Protection		
	ate Pesticide Testin d-Central Plan- Vall		
Ο.	5.00		
S.	•••		
R.	-5.00	0.00	+0.00
800 Oth	ner expenditure		
	velopment of Prototy d-Central Plan- Vall	pe of Industrial Design ey	
Ο.	15.56		
S.	• • •		
R.	-15.56	0.00	+0.00
	tional Project on Or d-Central Plan- Vall	_	
Ο.	47.14		
S.	• • •		
R.	-47.14	0.00	+0.00
2415 Agı	ricultural Research	and Education	
	op Husbandry		
004 Res	search		
	ed Testing Laborator d-Central Plan- Vall		
Ο.	11.00		
S.	• • •		
R.	-11.00	0.00	+0.00

Excess occurred mainly under :

(State Non-Plan)

2401 Crop Husbandry

S.

• • •

00 NULL 107 Plant Protection

Heads	Total grant	Actual expenditure (In lakhs of rupee	

17	Plant Protection				
0.	. 64.71				
S					
R	1.08	65.	79	67.30	+1.51
(Stat	ce Plan - Normal)				
2401	Crop Husbandry				
00	NULL				
001	Direction and Adr	ministration			
	Strengthening of oted-Valley-Plan	Agricultural	Extension	& Administration	
0	. 1,25.10				
S	. 19.90				
R	. 31.40	1,76.	40	2,07.39	+30.99
102	Food grain crops				
	Oilseed Developme Oted-Valley-Plan	ent Programme			
0	• • • •				
S	. 8.75				
R	• • •	8.	75	20.00	+11.25
	National Pulses I oted-Valley-Plan	Development Pr	ogramme(St	ate Share)	
0					
S	. 10.60				
R	• • •	10.	60	24.10	+13.50
103	Seeds				
	Procurement & Dis oted-Valley-Plan	stribution of	Seeds		
0	1.00				
S	. 24.00				
R	• • •	25.	00	51.00	+26.00
	Regional Seed Far oted-Hill-Plan	rm for Major F	ield Crops	, Kharungpat	
0	0.00				

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

Grant No: 17 Contd.

Heads

S.

62.48

S.	0.00			
R.	• • •	0.00	3.00	+3.00
104	Agricultural Farms			
	Modernisation of Govt. oted-Hill-Plan	Seed Farms		
0.	0.00			
s.	0.00			
R.	•••	0.00	6.96	+6.96
800	Other expenditure			
	Popularization of Multi oted-Valley-Plan	ple Cropping		
0.	• • •			
S.				
R.	• • •	3.75	10.00	+6.25
	Development of Organic oted-Valley-Plan	Farming for Su	stainable Agri	
Ο.	•••			
S.	3.75			
R.	• • •	3.75	10.00	+6.25
	rally Sponsored Scheme	(CSS))		
	Crop Husbandry			
00 800	NULL Other expenditure			
	Support to the Extensio oted-Central Plan- Valle		r Extension Reform	
0.	42.00			
S.				_
R.	12.57	54.57	57.30	+2.73
	Macro Management of Agroted-Central Plan- Valle			
0.	14,02.92			
_				

141

Grant No: 17 Concld.

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

R. 71.60 15,37.00 15,37.00 +0.00

Revenue : Voted :

2. The grant closed with a saving of Rs.36.32 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (August, 2008).

Capital :
Voted :

3. The capital section of the grant closed with a saving of Rs.1,04 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

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

Major Heads: 2403 - Animal Husbandry

2404 - Dairy Development

4403 -Capital Outlay on Animal Husbandry

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	24,07,73			
Supplementary:	5,80,38	29,88,11	30,60,35	72,24
Amount surrendered during the year				
Capital:				
Original:	10,00			
Supplementary:	2,57,40	2,67,40	30,00	-2,37,40
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	23,46.47	26,11.85	2,65.38
	Plan	: Valley Areas	5,78.64	4,46.36	-1,32.28
	Plan	: Hill Areas	63.00	2.14	-60.86
	Tota	l Voted :	29,88.11	30,60.35	72.24
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,47.40	30.00	-2,17.40
	Plan	: Hill Areas	20.00	0.00	-20.00
	Tota	l Voted:	2,67.40	30.00	-2,37.40

	G	rant No	: 18	Contd.		
Heads		Total	grant	Actual exper	nditure <i>of rup</i> ee	Excess(+)/Saving(-)
Revenu	e:-					
	Voted :					
Carrin	a(a) oagurrod mai	nler under	_			
	g(s) occurred mai te Non-Plan)	nry under				
	Dairy Developmen	t				
00	NULL					
001	Direction and A	dministrat	cion			
01	Direction					
0	. 20.54					
S	6.44					
R	· •••		26.98		21.31	-5.67
(Stat	te Plan - Normal)					
2403	Animal Husbandry	•				
00	NULL					
101	Veterinary Servi	ces and Ar	nimal He	ealth		
	District and Sub Ooted-Hill-Plan	Divisiona	al Vete	rinary Hospi	tal	
0	7.00					
S						
R			7.00			-7.00
102	Cattle and Buffa	lo Develor	pment			
	Frozen Semen Lab Ooted-Valley-Plan	oratory/Se	emen Baı	nk		
0						
S						
R	-2.42		15.08		10.20	-4.88
105	Piggery Developm	ent				
	Piggery Farms Oted-Hill-Plan					
0	. 10.00					
S	0.00					
R			10.00		0.26	-9.74
113	Administrative I	nvestigati	ion and	Statistics		
	50% State Share Toted-Hill-Plan	of Central	lly Spoi	nsored Schem	es	
0	. 12.00					
S						
R	• • •		12.00			-12.00
195	Assistance to An	imal Husba	andry Co	o-operatives		
14	Integrated Poult Evaluation	ry/Piggery	//Dairy	development	Programm	meesearch and

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

Grant No: 18 Contd.

Heads

пеаць		Ocal granc A	(In lakhs of rupees)	ss(+)/saving(-)
Vot	ced-Hill-Plan			
Ο.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
	airy Development			
	NULL	doata		
102 D	airy Development Pro	Jecus		
	ural Dairy Centres ced-Hill-Plan			
Ο.	20.00			
S.	• • •			
R.	• • •	20.00		-20.00
	ally Sponsored Schem	e (CSS))		
	nimal Husbandry			
	NULL	nd Animal Han	1 4 14	
101 V	eterinary Services a	ind Animai Hea.	LCII	
	ssistance to State f ted-Central Plan- Va		Animal Diseases	
Ο.	96.58			
S.	1,58.45			
R.	• • •	2,55.03	1,87.32	-67.71
103 P	oultry Development			
	trengthening of Stat ted-Central Plan- Va		k Farm(100% Central Shar	e)
Ο.	0.00			
S.	27.00			
R.	• • •	27.00		-27.00
113 A	dministrative Invest	igation and S	tatistics	
	uinquennial Livestoc ted-Central Plan- Va			
0.	0.00	_		
S.	60.00			
R.	•••	60.00	19.55	-40.45
	ample Survey on Esti		/milk/meat and wool	
Vot	ted-Central Plan- Va	lley		
Ο.	• • •			
S.	10.86			
R.	• • •	10.86	1.26	-9.60

Heads		Total grant Actu	al expenditure F n lakhs of rupees)	Excess(+)/Saving(-)
		<u> </u>		
800 Othe	r expenditure			
	pur State Veter -Central Plan- V			
Ο.	• • •			
S.	20.00	20.00	9.00	-11.00
R			9.00	-11.00
(State No.	urred mainly und	<u>ler :</u>		
	al Husbandry			
00 NUL				
001 Dire	ection and Admini	ıstratıon		
01 Dire	ection			
0.	2,06.88			
S.	53.31			
R.	•••	2,60.19	2,74.11	+13.92
05 Exec	ution			
0.	3,38.70			
s.	21.96			
R.	•••	3,60.66	4,98.83	+1,38.17
101 Vete	rinary Services	and Animal Health		
04 Dist	rict/Sub-Divisio	onal Veterinary Ho	spital and Dispen	saries
Ο.	9,31.35			
S.	70.09			
R.	•••	10,01.44	10,89.91	+88.47
102 Catt	le and Buffalo I	Development		
09 Key	Village & Artifi	icial Insemination	Programme	
Ο.	4,77.39			
S.	44.37			_
R.	• • •	5,21.76	5,42.06	+20.30
12 Regi	onal Exotic Catt	cle Breeding Farm,	Turibari	
Ο.	15.91			
S.	1.85			
R.	•••	17.76	26.03	+8.27

Grant No: 18 Conto	Grant	No	:	18	Contd
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Heads	То	tal grant Actu (I	nal expenditure In lakhs of rupees	Excess(+)/Saving(-)
103 Poult	ry Development			
11 Poult	ry Farm			
Ο.	44.50			
S.	8.80			
R.	•••	53.30	56.55	+3.25
(State Pla	n - Normal)			
2403 Anima	l Husbandry			
00 NULL				
101 Veter	inary Services an	d Animal Health	1	
	rict and Sub Divis Valley-Plan	ional Veterinar	ry Hospital	
Ο.	8.00			
S.	• • •			
R.	• • •	8.00	14.49	+6.49
105 Pigge	ry Development			
18 Pigge	ry Farms Valley-Plan			
0.	0.00			
S.	2.00			
R.	•••	2.00	9.66	+7.66
	tance to Animal H			.,
Evalu	rated Poultry/Pig ation Valley-Plan	gery/Dairy deve	elopment Programme	esearch and
0.	10.00			
S.				
R.	•••	10.00	14.99	+4.99
	Development			
00 NULL				
	Development Proj	ects		
	Dairy Centres Valley-Plan			
0.	5.00			
S.	3.00			
R.	•••	5.00	25.06	+20.06
apital:-	• • •	5.00	23.00	120.00

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 S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	<pre>l expenditure Excess(+)/Saving(- lakhs of rupees)</pre>
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0 S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0 S. 20.00 R. 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Hill-Plan 0 S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
03 Animal Husbandry Buildings Voted-Hill-Plan 0 S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
03 Animal Husbandry Buildings Voted-Hill-Plan 0 S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
Voted-Hill-Plan O S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry OO NULL 800 Other expenditure O1 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley O S. 2,31.40 R 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry OO NULL 800 Other expenditure O3 Animal Husbandry Buildings Voted-Valley-Plan	
S. 20.00 R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
R 20.00 (Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
(Central Plan Scheme (CPS)) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	-20.00
4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
00 NULL 800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
800 Other expenditure 01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
01 Cosntruction of District Vety. Hospit Voted-Central Plan- Valley 0 S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
Voted-Central Plan- Valley O S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry OO NULL 800 Other expenditure O3 Animal Husbandry Buildings Voted-Valley-Plan	
O S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry OO NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	l under NLCPR
S. 2,31.40 R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
R. 2,31.40 Excess occurred mainly under: (State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	-2,31.40
(State Plan - Normal) 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
00 NULL 800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
800 Other expenditure 03 Animal Husbandry Buildings Voted-Valley-Plan	
03 Animal Husbandry Buildings Voted-Valley-Plan	
Voted-Valley-Plan	
0. 10.00	
S. 6.00	
R 16.00	

Grant No: 18 Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs.72.24 lakhs. The excess requires regularization.

In view of the excess of Rs. 72.24 lakhs, supplementary provision of Rs.5,80.38 lakhs obtained in February,2008 proved inadequate (August,2008).

Reasons for final excess have not been intimated(August, 2008).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs. 2,37.40 lakhs, but no part of it was surrencered during the year proved injudicious.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 19 - Environment and Forest

All Voted

Major Heads: 2402 -Soil and Water Conservation

2406 -Forestry and Wild Life

2407 -Plantations

2552 -North Eastern Areas 3435 -Ecology and Environment

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

Revenue:

(In thousands of rupees)

Original: 37,49,69

Supplementary: 6,51,47 44,01,16 41,70,10 -2,31,06

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 14,16.50 13,65.66 -50.84 Plan : Valley Areas 21,66.65 18,83.41 -2,83.24 Plan : Hill Areas 9,21.03 1,03.02 8,18.01 Total Voted: 44,01.16 41,70.10 -2,31.06

	Gra	nt No : 19	Contd.	
Heads			tual expenditure In lakhs of rupee	Excess(+)/Saving(-)
Revenu	ie:-			
	Voted:			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)	under .		
2402	Soil and Water Conse	rvation		
00	NULL			
001	Direction and Admini	stration		
13	Executin :Soil Conse	ervation Divisio	n-I	
0	. 62.17			
S	• • •			
R	10.78	51.39	46.15	-5.24
2406	Forestry and Wild Li	.fe		
01	Forestry			
001	Direction and Admini	stration		
11	Dy. Conservator of F	orests(Wild Lif	e Division)	
0	. 34.76			
S	• • •			
R	6.35	28.41	26.33	-2.08
16	Jiribam Forest Divis	sion		
0	. 50.26			
S	• • •			
R	1.54	48.72	42.44	-6.28
19	Northern Forest Divi	sion		
0	. 76.60			
S	• • •			
R		73.11	68.88	-4.23
28	Southern Forest Divi	sion		
0	. 97.64			
S	• • •			
R	0.81	96.83	92.18	-4.65
29	Tamenglong Forest Di	vision		
0	. 55.59			
S				
R		37.21	34.43	-2.78
	Working Plan division			-
32	WOLKING Plan GIVISIC)11 — T		

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

Ο.	31.31			
s.	• • •			
R.	-5.54	25.77	19.98	-5.79
34	Senapati Forests Divisio	n		
Ο.	46.21			
S.	•••			
R.	-11.60	34.61	31.48	-3.13
46	Electric & Water charges			
Ο.	5.00			
S.	•••			
R.	•••	5.00		-5.00
(State	e Plan - Normal)			
2402	Soil and Water Conservat	ion		
00	NULL			
102	Soil Conservation			
	Afforestation oted-Valley-Plan			
Ο.	14.00			
s.	2.50			
R.	•••	16.50	1.80	-14.70
	12th Finance Commission . oted-Valley-Plan	Award		
0.	2,88.00			
s.	•••			
R.	•••	2,88.00	1,43.75	-1,44.25
2406	Forestry and Wild Life	·		·
01	Forestry			
005	Survey and Utilization o	f Forest	Resources	
	Working Plan oted-Valley-Plan			
0.	12.99			
s.	•••			
R.	•••	12.99	1.48	-11.51
	Social and Farm Forestry		10	
	Social Forestry Plantati			
	_			

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

Voted-Hill-	-Plan			
0.	93.99			
S.	• • •			
R.	• • •	93.99	75.06	-18.93
11 Restockin Voted-Valle		Forest(Economi	ic Plantation)	
Ο.	35.00			
S.	17.50			
R.	• • •	52.50	43.18	-9.32
105 Forest Pr	oduce			
23 Minor For Voted-Hill-				
0.	2.50			
S.	2.50			
R.	• • •	5.00		-5.00
800 Other exp	enditure			
45 State Sha Voted-Hill-				
0.	28.00			
S.	49.00			
R.	-14.00	63.00	9.14	-53.86
Voted-Valle	ey-Plan			
Ο.	12.00			
S.	21.00			
R.	-6.00	27.00	0.50	-26.50
47 12th Fina Voted-Valle	nce Commission ey-Plan	n Award		
0.	2,20.00			
S.	• • •			
R.	• • •	2,20.00	1,71.14	-48.86
3435 Ecology at 03 Environme			1 Bogonoration	
		n/Training/Exte	l Regeneration ension	
28 State Sha Voted-Valle				
0.	6.00			
S.	• • •			
R.	-6.00	0.00		+0.00

	Gr	ant No: 1	9 Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
(Cent	crally Sponsored Scl	neme (CSS))		
2406	Forestry and Wild	Life		
01 105	Forestry Forest Produce			
	Bamboo Plantation oted-Central Plan-	Valley		
0	1,00.00			
S	1,99.92			
R	0.08	3,00.00	2,42.44	-57.56
(N.E.	.C. Scheme)			
2552	North Eastern Area	s		
00	NULL			
800	Other expenditure			
	Loktak Development oted-Central Plan-			
0.				
S				
R	-1,00.00	0.00		+0.00
Fygog	s occurred mainly u	nder .		
	s occurred marnry u ce Non-Plan)	ilder .		
=	Soil and Water Con	servation		
00	NULL			
001	Direction and Admi	nistration		
15	Working Plan, Rese	arch & Trainin	g Circle	
0.	. 15.19			
S	• • •			
R		15.52	18.74	+3.22
2406	Forestry and Wild	Life		
01	Forestry			
001	Direction and Admi	nistration		
04	Central Forest Div	ision		
0.	. 1,51.51			
S				
R		1,68.61	1,65.08	-3.53
10	Conservator of For	ests, Central	Circle	
0.	. 15.99			
S				
5	• • •			

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

R.	-0.85	15.14	18.60	+3.46
20	Principal Chief	Conservator of F	orests	
0.	90.36			
S.				
R.		99.63	1,03.52	+3.89
25	Social Forestry	Division		
0.	44.23			
S.	• • •			
R.	20.16	64.39	62.23	-2.16
27	Social Forestry	Division No. IV		
0.	30.83			
S.	• • •			
R.	9.21	40.04	34.65	-5.39
31	Thoubal Forest I	oivision		
0.	84.12			
S.	• • •			
R.	24.94	1,09.06	1,07.22	-1.84
(Stat	e Plan - Normal)			
2402	Soil and Water C	onservation		
00	_			
102	Soil Conservation	n		
	Afforestation oted-Hill-Plan			
0.	70.00			
s.	12.50			
R.	•••	82.50	97.37	+14.87
2406	Forestry and Wil	d Life		
	Forestry			
001	Direction and Ad	lministration		

01 Direction

Voted-Hill-Plan

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

Ο.	23.48			
S.	• • •			
R.	13.70	37.18	40.29	+3.11
Voted-V	alley-Plan			
Ο.	26.48			
S.	• • •			
R.	13.70	40.18	40.93	+0.75
003 Educa	tion and Trainin	g		
29 Resea: Voted-V	rch Valley-Plan			
Ο.	6.49			
S.	3.25			
R.	-5.41	4.33	17.58	+13.25
005 Surve	y and Utilizatio	n of Forest Resou	irces	
36 Worki Voted-H	ng Plan Hill-Plan			
Ο.	7.01			
S.	• • •			
R.	• • •	7.01	18.47	+11.46
070 Commu	nications and Bu	ildings		
	t Buildings Hill-Plan			
Ο.	3.50			
S.	2.60			
R.	• • •	6.10	25.88	+19.78
Voted-V	alley-Plan			
Ο.	16.50			
S.	12.40			
R.	• • •	28.90	70.05	+41.15
102 Socia	l and Farm Fores	try		
	l Forestry Plant Valley-Plan	ations		
Ο.	46.01			
S.	• • •			
R.	•••	46.01	65.95	+19.94
11 Resto	cking of Reserve	d Forest(Economic	Plantation)	

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

V	oted-Hill-Plan			
0.				
s.				
R.	•••	67.50	72.40	+4.90
	Other expenditure	07.00	, _ , _ ,	
	12th Finance Commission oted-Hill-Plan	Award		
Ο.	3,80.00			
s.	• • •			
R.	• • •	3,80.00	4,24.71	+44.71
	Plantation Over Bamboo Doted-Hill-Plan	Flowering Are	as	
0.				
s.				
R.	• • •	14.35	25.00	+10.65
3435	Ecology and Environment			
04	Prevention and Control Impact Assessment	of Pollution		
	Population Control Boardoted-Valley-Plan	d		
Ο.	1,00.00			
s.	• • •			
R.	5.62	1,05.62	1,05.62	+0.00
	Others Other Expenditure			
	GIS Applications/Technicoted-Valley-Plan	ques/Tools/Tr	aining	
0.				
s.	5.00			
R.	6.00	19.00	18.98	-0.02
(Cent	rally Sponsored Scheme ((CSS))		
2402 00	Soil and Water Conservation			
800	Other expenditure			
	Conservation & Managemenoted-Central Plan- Valle		Wetland	
0.	0.01	_		
S.	• • •			

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

	 29.99 stry and Wild Life ironmental Forestr		30.00	+0.00
	Life Preservation			
	y National Park -Central Plan- Hil 10.00	1		
S.	• • •			
R.	13.19	23.19	23.19	+0.00
	grated Forest Prot -Central Plan- Val 1,00.00			
S.	43.55			
R.	•••	1,43.55	1,61.94	+18.39
, , , , ,	-Central Plan- Hil	1		
0.	0.00			
S.	• • •			
R.	• • •	0.00	40.91	+40.91
	ogy and Environmer			
	ironmental Researd ronmental Educatio			
	ronmental Educaito -Central Plan- Val	_		
Ο.	0.01			
S.	• • •			
R.	4.25	4.26	4.26	+0.00

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

Revenue : Voted :

2. Final grant closed with a saving of Rs. 2,31.06 lakhs; but no surrender part of it was surrendered during the year proved injudicious.

In view of the final saving of Rs.2,31.06 lakhs, supplementary provisions proved excessive.

Reasons for final saving and excess have not been intimated (August, 2008).

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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	37,17,75			
Supplementary:	52,08,38	89,26,13	46,17,64	-43,08,49
Amount surrendered during the year				1,41,38
Capital:				
Original:	15,00			
Supplementary:		15,00	15,00	
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 7,48.75 8,04.98 56.23 Plan : Valley Areas 22,77.92 25,48.26 2,70.34 Plan : Hill Areas 58,99.46 12,64.40 -46,35.06 -43,08.49 89,26.13 46,17.64 Total Voted: Capital: Non-Plan : General 0.00 0.00 0.00 Plan : Valley Areas 8.00 8.00 0.00 : Hill Areas 7.00 0.00 Plan 7.00 15.00 15.00 Total Voted: 0.00

Grant No: 20 Contd.

	Gran	nt No: 20 Con	td.	
Heads			expenditure E akhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under •		
	ce Plan - Normal)	under .		
2501	Special Programmes :	for Rural Developmen	t	
01		evelopment Programme		
101	Subsidy to District	Rural Development A	gencies	
	Subsidy to District oted-Hill-Plan	Rural Development A	gency	
0	90.73			
S	• • •			
R	1.03	91.76	78.75	-13.01
	Swarna Jayanti Gram oted-Hill-Plan	Sarozgar Yojana (SG	SY)	
0	56.12			
S	33.88			
R	1.78	91.78	57.01	-34.77
Z	oted-Valley-Plan			
0	. 66.88			
S				
R		72.60	15.99	-56.61
800	Other expenditure			
	Manipur State Rural oted-Hill-Plan	Roads Development A	gencies	
0	• • •			
S	57.00			
R	• • •	57.00		-57.00
05	Waste Land Developm			
101	National Waste Land	Development Program	me	
	State Share of CSS oted-Hill-Plan			
0	• • •			
S	1,00.00			
R		1,00.00	63.75	-36.25
	Rural Employment			
01 701	National Programmes Jawahar Rozgar Yoja			
	Sampoorna Grameen Ro oted-Hill-Plan	ojgar Yojana(NERGS)		
0	•••			
S	2,00.00			
R	•••	2,00.00	10.50	-1,89.50

Grant No: 20 Contd.

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

	oorna Grameen Ro Valley-Plan	jgar Yojana(SGRY)		
0.	valley rian			
s.	2,24.00			
R.	• • •	2,24.00	41.96	-1,82.04
702 Sampo		jgar Yojana(SGRY)		·
	ra Awaj Yojna(PM Hill-Plan	IGY)		
Ο.	1,96.00			
S.	• • •			
R.	• • •	1,96.00	1,83.14	-12.86
	er Programmes r Expenditure			
	s Local Area Dev Hill-Plan	relopment Programme		
Ο.	6,00.00			
S.	1,00.00			
R.	• • •	7,00.00	4,80.00	-2,20.00
2515 Other	r Rural Developm	ent Programmes		
00 NULI 102 Comm] unity Developmen	t		
	lopmet Blocks Hill-Plan			
Ο.	4.00			
S.	2.00			
R.	• • •	6.00		-6.00
2575 Other	r Special Areas	Programmes		
	ward Areas r Expenditure			
	ward Regions Gra Hill-Plan	nt Fund (BRGF)		
0.	• • •			
S.	41,81.38			
R.	• • •	41,81.38		-41,81.38
	urred mainly und	ler :		
(State Nor	•	ant Duames		
∠515 Other	r Rural Developm	ent Programmes		

00 NULL

Grant No: 20 Contd.

Heads	Total	grant	Actual expenditure Exce (In lakhs of rupees)	ess(+)/Saving(-
001	Direction and Administrat	ion		
01	Direction			
0.				
S.	• • •	50 50	55.00	2 76
R.	7.29 Community Development	59.78	56.02	-3.76
02	Block Development Office			
0.	6,73.00			
S.				
R.	17.15	5,90.15	7,26.79	+36.64
	e Plan - Normal)			
	Special Programmes for Ru			
01 101	Integrated Rural Development Subsidy to District Rural			
	Subsidy to District Rural oted-Valley-Plan	Develo	pment Agency	
0.	66.27			
S.	* * *			
R.		65.24	78.25	+13.01
800	Other expenditure			
	Manipur State Rural Roads oted-Valley-Plan	Develo	pment Agencies	
0.	74.00			
S.				
R.		L,17.00	1,65.65	+48.65
	Rural Employment			
01 701	National Programmes Jawahar Rozgar Yojana			
19 V	Sampoorna Grameen Rojgar oted-Hill-Plan	Yojana(SGRY)	
0.	•••			
S.	0.00			
R.		0.00	1,10.63	+1,10.63
702	Sampoorna Grameen Rojgar	Yojana(SGRY)	
19 V	Sampoorna Grameen Rojgar Oted-Hill-Plan	Yojana(SGRY)	

Grant No : 20 Contd.

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

Heads	Total grant	Actual expenditure (In lakhs of rupee)	

Ο.	2,77.85			
S.	• • •			
R.	-18.76	2,59.09	2,80.62	+21.53
Voted-	-Valley-Plan			
Ο.	2,22.15			
S.	• • •			
R.	• • •	2,22.15	4,57.48	+2,35.33
	er Programmes r Expenditure			
	s Local Area Dev -Valley-Plan	relopment Programm	е	
Ο.	12,00.00			
S.	2,00.00			
R.	•••	14,00.00	16,20.00	+2,20.00
2515 Othe	r Rural Developm	ment Programmes		
00 NUL:	L unity Developmer	nt		
	lopmet Blocks -Valley-Plan			
Ο.	4.00			
S.	0.00			
R.	• • •	4.00	8.95	+4.95

Grant No: 20 Concld.

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

Revenue : Voted :

2. Out of the available saving of Rs.43,08.49 lakhs an amount of Rs.1,41.38 lakhs was surrendered during the year, proved injudicious.

Reasons for final saving and excess have not been intimated (August, 2008).

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

Major Heads: 2552 -North Eastern Areas

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

6851 -Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	26,80,06			
Supplementary:	17,47,84	44,27,90	34,98,21	-9,29,69
Amount surrendered during the year				
Capital:				
Original:	6,63,01			
Supplementary:	1,25	6,64,26	4,53,25	-2,11,01
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:			(In l	akhs of rupees)	
	Non-Plan :	General	15,82.06	15,42.48	-39.58
	Plan :	Valley Areas	28,21.94	19,54.09	-8,67.85
	Plan :	Hill Areas	23.90	1.64	-22.26
	Total	Voted:	44,27.90	34,98.21	-9,29.69
Capital :					
	Non-Plan :	General	3.01	0.00	-3.01
	Plan :	Valley Areas	6,61.25	4,53.25	-2,08.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	6,64.26	4,53.25	-2,11.01

	Gran	t No : 21	Contd.	
Heads		Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
Revenu	ie:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
	Village and Small Ir	dustries		
00	NULL			
001	Direction and Admini	stration		
01	Direction			
0	. 6,48.01			
S	. 92.14			
R	0.00	7,40.15	7,25.57	-14.58
003	Training			
04	Handicraft Training	Centres		
0	. 41.45			
S				
R		30.39	26.09	-4.30
103	Handloom Industries			
03	Execution			
0	. 1,11.36			
S				
R	. 0.00	1,30.83	1,25.04	-5.79
104	Handicraft Industrie	2S		
03	Execution			
0	. 46.97			
S				
R	. 1.63	52.18	43.71	-8.47
109	Monitoring and Evalu	ation		
10	Monitoring Cell			
0	. 30.88			
S				
R		29.25	24.61	-4.64
(Sta	te Plan - Normal)			
2851	Village and Small Ir	ndustries		
00	NULL			
102	Small Scale Industri	es		

65 Deen Dayal Hatkargh Protsahan Yojana Voted-Valley-Plan Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees)

Grant No : 21 Contd.

Total grant

Heads

Voted-Valley-Plan

Ο.

0.	•••			
S.	1,29.45			
R.	•••	1,29.45		-1,29.45
103 Hand	dloom Industries			
	egrated Handloom -Valley-Plan	Cluster Developme	ent Scheme	
0.	45.00			
S.	•••			
R.	•••	45.00		-45.00
	ject Package Sche -Valley-Plan	me		
Ο.	0.00			
S.	1,57.30			
_				
	sumer Industries	1,57.30	1,57.30	+0.00
852 Indu 08 Con 600 Othe	ustries sumer Industries ers Cold Storage	1,57.30	1,57.30	+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted	astries sumer Industries ers Cold Storage -Valley-Plan	1,57.30	1,57.30	+0.00
08 Con 600 Othe 67 Mini Voted 0.	ustries sumer Industries ers Cold Storage -Valley-Plan 10.00	1,57.30	1,57.30	+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted 0. S.	ustries usumer Industries ers usumer Cold Storage -Valley-Plan 10.00		1,57.30	
08 Con 600 Othe 67 Mini Voted O. S.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00	0.00		+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted O. S. R. 71 Stat Voted	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan			
08 Con 600 Othe 67 Mini Voted 0. S. R. 71 Stat Voted 0.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00	0.00		
08 Con 600 Othe 67 Mini Voted O. S. R. 71 Stat Voted O. S.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00 95.00	0.00 lishment of food	Park	+0.00
08 Con 600 Othe 67 Mini Voted 0. S. R. 71 Stat Voted 0.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00	0.00		
08 Con 600 Othe 67 Mini Voted 0. S. R. 71 Stat Voted 0. S. R.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00 95.00	0.00 lishment of food	Park	+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted 0. S. R. 71 Stat Voted 0. S. R. 77 Insu Voted 0.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00 95.00 -31.83 thated Box -Valley-Plan	0.00 lishment of food	Park	+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted 0. S. R. 71 Stat Voted 0. S. R. 77 Insu Voted 0. S.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00 95.00 -31.83 thated Box -Valley-Plan	0.00 lishment of food 1,68.17	Park	+0.00
852 Indu 08 Con 600 Othe 67 Mini Voted O. S. R. 71 Stat Voted O. S. R. 77 Insu Voted O. S.	stries sumer Industries ers Cold Storage -Valley-Plan 10.0010.00 te share of Estab -Valley-Plan 1,05.00 95.00 -31.83 thated Box -Valley-Plan	0.00 lishment of food	Park	+0.00

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

Grant No : 21 Contd.

Total grant

Heads

	•••			
S.	5.00			
R.	• • •	5.00		-5.00
2853 Non-f	errous Mining an	nd Metallurgical	Industries	
	lation and Devel	opment of Mines		
102 Miner	al Exploration			
07 Devel	opment of Mines			
	Hill-Plan			
Ο.	• • •			
S.	11.40			
R.	• • •	11.40		-11.40
(Centrally	Sponsored Schem	ne (CSS))		
2851 Villa	ge and Small Ind	dustries		
00 NULL				
102 Small	Scale Industrie	es		
22 Prime	Minister's Roj	gar Yojna		
	Central Plan- Va			
Ο.	5.11			
S.	5.15			
R.	• • •	10.26	1.77	-8.50
103 Handl	oom Industries			
13 Heal+	h Package Scheme	2		
	Central Plan- Va			
Ο.	1,23.45	_		
S.	• • •			
R.	• • •	1,23.45	88.40	-35.05
30 Works	shod			
	Gentral Plan- Va	llev		
0.	2,08.16	1		
S.				
R.		2,08.16		-2,08.16
	Danial Hathlen 1.		- (DDIDI)	,
	Dayal Hathkargha Central Plan- Va	a Protsahan Yojan llev	ia(DDHPV)	
0.	2,18.71	1		
s.	4,42.75			
R.		6,61.46	2,88.96	-3,72.50
	• • •	0,01.10	2,00.00	5,.2.50

40 Integrated Handloom Development Scheme(IHDS)

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

Grant No : 21 Contd.

Heads

Voted	d-Central Plan- V	allev		
0.	· · ·			
S.	5,45.00			
R.	•••	5,45.00	3,36.94	-2,08.06
	er General Econom	ic Services		
00 NU 106 Reg	LL ulation of Weight	s and Measures		
	rulation of Weight d-Central Plan- V			
Ο.	12.00			
s.		0.01		0 01
R.	-11.99	0.01		-0.01
-	Plan Scheme (CPS lage and Small In			
00 NU	_	duscries		
103 Han	dloom Industries			
39 Han	k Yarn			
Voted	d-Central Plan- V	alley		
Ο.	33.00			
S.	•••	33.00		22.00
R.	•••			-33.00
Excess oc (State No	curred mainly und	er :		
	lage and Small In	dustries		
00 NU				
003 Tra	ining			
05 Han	dloom Training Ce	ntres		
Ο.	61.01			
S.	•••			
R.	8.42	69.43	67.14	-2.29
	er General Econom	ic Services		
00 NU 106 Reg	ьь ulation of Weight	s and Measures		
	rulation of Weight			
0.	1,07.90			
s.				
٠.	• • •			

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

	• • •							
R.	11.78	1,19.68	1,21.89	+2.21				
(State	Plan - Normal)							
	2851 Village and Small Industries							
	NULL							
001 1	Direction and Admini	stration						
	Indo-Myanmar Foreign ted-Valley-Plan	Trade & Export						
Ο.	1.00							
S.	0.50							
R.	10.00	11.50	11.31	-0.19				
103 F	Handloom Industries							
	Integrated Handloom ted-Valley-Plan	Village Developme	ent Project					
Ο.	0.00							
S.	• • •							
R.	45.00	45.00	45.00	+0.00				
	Publicity & Exhibiti ted-Valley-Plan	on						
Ο.	0.00							
S.	•••							
R.	5.76	5.76	5.76	+0.00				
	Deen Dayal Hatkargha ted-Valley-Plan	Protsahan Yojana	ı					
Ο.	2,70.55							
s.	• • •							
R.	• • •	2,70.55	4,00.00	+1,29.45				
	Project Package Sche ted-Valley-Plan	me						
Ο.	0.00							
s.	1,57.30							
R.	• • •	1,57.30	1,57.30	+0.00				
2852	Industries							
	Consumer Industries							
600 (Others							

66 Training On FPI

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

	d-Valley-Plan			
0.	2.00			
S.	0.00	1 00	C 00	. 5. 00
R.	-1.00	1.00	6.00	+5.00
	gional Extension Ser d-Valley-Plan	vice Centre(RM)		
Ο.	5.00			
S.	4.50			
R.	7.50	17.00	14.58	-2.42
	pport to FPI Unit d-Valley-Plan			
Ο.	• • •			
S.	10.00			
R.	10.00	20.00	20.00	+0.00
	zional Bank for Agrid d-Valley-Plan	culture and Rur	al Development(NABARI))
Ο.	•••			
S.	0.00			
R.	9.07	9.07	9.07	+0.00
	neral Hustrial Education -	Research and T	raining	
	od Processing Trainin d-Valley-Plan	ng Centres		
Ο.	9.00			
S.	11.50			
R.	13.00	33.50	29.00	-4.50
800 Oth	ner Expenditure			
	ting up of Codex Ce d-Valley-Plan	11		
Ο.	1.00			
S.	•••			
R.	• • •	1.00	5.37	+4.37
	sistance for Instala d-Valley-Plan	tion of Juice E	xtractor with Crusshe	er
Ο.	5.00			
S.	• • •			
R.	• • •	5.00	9.92	+4.92
2853 Non	n-ferrous Mining and	Metallurgical	Industries	

S.

R.

...

Heads	Total	grant	Actual exp	enditure of rupee	Excess(+)/Saving(-) s)
02 Regulatio 102 Mineral Ex	on and Developmen Option	t of M:	ines		
07 Developmer Voted-Valle					
0.	5.00				
S.	0.00				
R.	• • •	5.00		12.60	+7.60
Capital:-					
Voted:					
Saving(s) occurr (State Plan - N	red mainly under Tormal)	<u>:</u>			
6851 Loans for 00 NULL 600 Others (FF	Village and Smal	l Indu	stries		
82 Loan form Voted-Valle					

6,20.00 4,12.00 -2,08.00

Grant No: 21 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 9,29.69 lakhs, but no part of it was surrendered during the year proved injudicious.

In view of the final saving the supplementary provision of Rs. 17,47.84 lakhs obtained during February,2008 proved excessive

Reasons for final saving have not been intimated(August, 2008).

Capital: Voted :

3. The grant closed with saving of Rs. 2,11.01 lakhs, but no part of it was surrendered during the year.

In view of the final saving the supplementary provision of Rs.1.25 lakhs obtained during February, 2008 proved un-necessary.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 22 - Public Health Engineering

All Voted

Major Heads: 2059 - Public Works

2215 -Water Supply and Sanitation 4059 -Capital Outlay on Public Works

4215 -Capital Outlay on Water Supply and Sanitation

_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	23,36,27			
Supplementary:	1,00,87	24,37,14	31,12,37	6,75,23
Amount surrendered during the year				
Capital:				
Original:	86,56,77			
Supplementary:	49,13,23	1,35,70,00	1,22,26,61	-13,43,39
Amount surrendered during the year				37,07

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	23,88.84	30,75.57	6,86.73
	Plan :	Valley Areas	48.30	36.80	-11.50
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	24,37.14	31,12.37	6,75.23
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	1,16,88.30	86,59.92	-30,28.38
	Plan :	Hill Areas	18,81.70	35,66.69	16,84.99
	Total	Voted:	1,35,70.00	1,22,26.61	-13,43.39

	Gra	nt No: 22	Contd.	
Heads		Total grant Actu	al expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
Revenue	: –			
Vo	oted :			
	s) occurred mainly	under :		
	Non-Plan) Water Supply and Sa	nitation		
01	Water Supply and Sa Direction and Admin			
01 D	Pirection			
Ο.	4,50.20			
S.	11.97			
R.	•••	4,62.17	4,07.93	-54.24
102 R	ural water supply	programmes		
10 W	ater Supply Instal	lation & Connection	on	
Ο.	5,16.64			
S.	1.17			
R.	0.00	5,17.81	4,17.91	-99.90
800 C	ther expenditure			
06 C	ther Expenditure			
0.	58.58			
s.	3.60			
R.	• • •	62.18	55.77	-6.41
	Sewerage and Sanit Suspense	ation		
02 D	educt amount trans	ferred to other He	eads/Sub-Heads	
0.	0.00			
S.	• • •			
R.	• • •	0.00	-9,35.49	-9,35.49
Excess	occurred mainly un	der :		
	Non-Plan)			
2215 W	ater Supply and Sa	nitation		
	NULL Yrban Water Supply			
03 E	xecution			
0.	1,97.80			
s.	16.18			
R.	• • •	2,13.98	2,53.58	+39.60
	Water Supply	•	·	

101 Urban water supply programmes

Grant No: 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee	

09	Store Control				
0.	65.70				
S					
R		68.87	74.01	+5.14	
10	Water Supply Insta	allation & Connection			
0.	3,70.40				
S.	27.98				
R.	• • •	3,98.38	4,39.10	+40.72	
02 102	Sewerage and San Rural Water Suppl				
03	Execution				
0.	5,64.50				
S.	32.50				
R.		5,97.00	7,34.63	+1,37.63	
799	Suspense				
05	05 Miscellaneous Works Advance				
0.	0.00				
S.	• • •				
R.	•••	0.00	1,05.22	+1,05.22	
08	Stock				
0.	0.00				
S.	•••				
R.	• • • • • • • • • • • • • • • • • • • •	0.00	5,22.78	+5,22.78	
Capita					
,	Voted :				
Saving(s) occurred mainly under :					
(State Plan - Normal)					
4059 Capital Outlay on Public Works					
01 Office Buildings 101 Construction-General Pool Accommodation					
10 Other Administrative Buildings					
v 0.	oted-Hill-Plan				
0.	• • •				

Grant No: 22 Contd.

Heads		Total grant Act	ual expenditure I In lakhs of rupees)	Excess(+)/Saving(-
a	75.00			
S.	75.00	75.00	4 22	70 60
R.	-Valley-Plan	75.00	4.32	-70.68
o.	5.00			
S.	1,20.00			
R.		1,25.00	26.61	-98.39
	ital Outlay on	Water Supply and		70.39
101 Urba	er Supply an Water Supply nal Water Supply -Valley-Plan	7		
o.				
S.	1,25.00 6,94.30			
R.	0,94.30	8,19.30	7,61.95	-57.35
	er Supply In Oth -Hill-Plan		,	
Ο.	15.00			
S.	2,16.70			
R.	40.00	2,71.70	68.29	-2,03.41
	-Valley-Plan			
0.	35.00			
S.	6,45.00	0 10 00	F 0F 10	2 14 00
R. 102 Rura	2,30.00 al Water Supply	9,10.00	5,95.18	-3,14.82
	al Water Supply(-Hill-Plan	State Matching Sh	are of ARWS)	
Ο.	15,00.00			
S.	•••			
		10,00.00	8,58.02	-1,41.98
R.	-5,00.00	10,00.00		
	-5,00.00 -Valley-Plan	10,00.00		
		10,00.00		
Voted	-Valley-Plan	10,00.00		

12 Other Expenses Voted-Hill-Plan

800 Other expenditure

Grant No: 22 Contd.

	Grand	. NO : 22	conta.	
Heads	ם		ual expenditure E n lakhs of rupees)	<pre>Excess(+)/Saving(-)</pre>
Ο.	5.00			
s.	• • •			
R.	28.20	33.20		-33.20
(Central H	Plan Scheme (CPS))		
4215 Capi	tal Outlay on Wa	ater Supply and S	Sanitation	
	er Supply			
102 Rura.	l Water Supply			
	lerated Rural Wat		amme(ARP)	
	Central Plan- Va	lley		
0. S.	15,64.82 17,93.45			
R.	11,93.43	33,58.27	18,85.43	-14.72.84
		•	•	•
	entation of Water Central Plan- Va		in Hill Dists(NLCP)	K)
0.	2,10.94	1		
s.	2,52.16			
R.	• • •	4,63.10	86.96	-3,76.14
13 Augi	mentation of Wate	er Supply Scheme	in Valley Dists(N	LCPR)
	Central Plan- Va		-	
Ο.	7,26.01			
S.	7,16.62			
R.	• • •	14,42.63	7,57.23	-6,85.40
	urred mainly unde	er :		
	an - Normal)			
	tal Outlay on W a er Supply	ater Supply and S	Sanitation	
	n Water Supply			
	r Supply in Other Hill-Plan	Towns		
Ο.	15.00			
S.	2,16.70			
R.	40.00	2,71.70	68.29	-2,03.41
102 Rura	l Water Supply			
	l Water Supply Hill-Plan			
Ο.	20.00			
S.	• • •			

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

R.	2,77.00	2,97.00	4,31.99	+1,34.99
Voted	-Valley-Plan			
Ο.	30.00			
S.	•••			
R.	•••	30.00	3,57.47	+3,27.47
	eme for 5 Hill Di -Hill-Plan	strict HQ		
Ο.	50.00			
S.	•••			
R.	1,50.00	2,00.00	1,11.96	-88.04
	eme under Eleven -Hill-Plan	Finance Commission	ı	
Ο.	0.00			
S.	•••			
R.	•••	0.00	6.10	+6.10
800 Othe	er expenditure			
	er Expenses -Valley-Plan			
Ο.	15.00			
S.	• • •			
R.	15.00	30.00	64.90	+34.90
	erage and Sanita In Sanitation Ser			
	n Drainage Syste -Valley-Plan	em		
Ο.	30.00			
S.	•••			
R.	-30.00	0.00	70.83	+70.83
	al Sewerage -Valley-Plan			
Ο.	18,00.00			
S.	4,00.00			
R.	-12.93	21,87.07	26,72.82	+4,85.75
102 Rura	ıl Sanitation Ser	rvices		
08 Low	cost Latrines			

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

Grant No: 22 Contd.

Heads

		(In	lakhs of rupees)		
Voted-Va	illey-Plan				
Ο.	24.00				
S.	•••				
R.	6.00	30.00	62.09	+32.09	
(Central Pla	an Scheme (CPS))				
4215 Capita	l Outlay on Wat	er Supply and S	anitation		
	Supply				
102 Rural	Water Supply				
	rated Rural Wate entral Plan- Hil		mme(ARP)		
Ο.	0.00				
S.	•••				
R.	• • •	0.00	14,14.90	+14,14.90	
	for Five Hills entral Plan- Hil		LCPR)		
0.	0.00				
S.	• • •				
R.	• • •	0.00	75.71	+75.71	
	tation of Water entral Plan- Hil		n Hill Dists(NLCPF	₹)	
Ο.	0.00				
S.	• • •				
R.	•••	0.00	5,93.53	+5,93.53	

Grant No: 22 Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs.6,75.23 lakhs. The excess requires regularisation

In view of the the excess of Rs.6,75.23 lakhs, supplementary provision of Rs.1,00.87 lakhs proved inadequate.

Reasons for final excess have not been intimated (August, 2008).

Capital :
Voted :

3. The capital section of the grant closed with a saving of Rs.13,43.39 lakhs, but an amount of Rs. 37.07 lakhs only was surrendered during the year proved injudicious.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 23 - Power

All Voted

Major Heads: 2801 -Power

4059 -Capital Outlay on Public Works4552 -Capital Outlay on North Eastern Areas4801 -Capital Outlay on Power Projects

Barrana		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	2,00,95,13			
Supplementary:	•••	2,00,95,13	1,68,29,22	-32,65,91
Amount surrendered during the year				26,09,91
Capital:				
Original:	60,10,39			
Supplementary:	69,85,45	1,29,95,84	1,50,32,18	20,36,34
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:	enue: (In lakhs of rupees)				
	Non-Plan	General	2,00,95.13	1,68,29.22	-32,65.91
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	Hill Areas	0.00	0.00	0.00
	Total	. Voted :	2,00,95.13	1,68,29.22	-32,65.91
Capital :					
	Non-Plan	General	0.00	0.00	0.00
	Plan	Valley Areas	72,97.04	1,16,39.83	43,42.79
	Plan	: Hill Areas	56,98.80	33,92.35	-23,06.45
	Total	. Voted:	1,29,95.84	1,50,32.18	20,36.34

	Gra	nt No: 23	Contd.	
Heads			ual expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under:		
(Stat	e Non-Plan)	<u>.</u>		
	Power			
	Hydel Generation Purchase of Power			
29	Purchase of Power f	rom Others		
0.	10,00.00			
S.	•••			
R.	-2,60.08	7,39.92	7,91.19	+51.27
38	Purchase of Power f	rom NEEPCO		
0.	1,10,51.14			
S.	•••			
R.		1,06,49.91	72,79.60	-33,70.32
04 001	Diesel/Gas Power G Direction and Admin			
01	Direction			
0.	3,75.55			
S.	• • •			
R.	49.95	4,25.50	3,28.54	-96.96
07	Deduct amount trans	sferred to other He	eads/Sub-Heads	
0.	0.00			
S.	•••			
R.	•••	0.00	-57.38	-57.38
800	Other Expenditure			
12	Other Power Houses			
0.	5.00			
S.	•••			
R.	•••	5.00		-5.00
17	Leimakhong Heavy fu	uel Based Power Pro	oject	
0.	2,00.00			
S.				
R.		2,00.00	77.56	-1,22.44
49	Maintenance of Dies	sel Power House Bu	ildings,Qtrs & Oth	er Civil

Works

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

0 S R . 05 001	• • • • • • • • • • • • • • • • • • • •		6.39	-13.61
80	Execution			
0	. 26,74.42			
S. R.		28,43.00	25,91.69	-2,51.31
				-2,51.31
3 /	Deduct-Receipts and	Recoveries on Ca	apital Account	
0				
S. R.		0.00	-13,46.93	-13,46.93
	Other expenditure	0.00	13,10.23	13,10.93
80	132 KV Supply System			
0.	. 95.00			
S				
R	• • •	95.00	59.66	-35.34
81	11 KV Supply System			
0	. 3,95.00			
S	***			
R.		3,95.00	2,24.75	-1,70.25
87	33 KV Supply System			
0	. 85.00			
S	• • •			
R.		85.00	17.05	-67.95
88	Maintenance			
0	67.00			
S				
R. 80	 General	67.00	24.67	-42.33
00	GETTET aT			

	Grant N	o: 23	Contd.	
Heads	Tota	al grant	Actual expenditure (In lakhs of rupe	Excess(+)/Saving(-)
800	Other expenditure			
	Collection of Electricia	ty Charge	S	
0	. 5.00			
S				
R	• • •	5.00	0.00	-5.00
Exces	s occurred mainly under	<u>:</u>		
	te Non-Plan)			
	Power			
01 101	Hydel Generation Purchase of Power			
28	Purchase of Power from 1	NHPC		
0	. 10,41.07			
S				
R	. 3,38.93	13,80.00	12,40.95	-1,39.05
40	UCPTT Charge for PGCIL			
0	. 18,13.79			
S				
R		16,80.00	27,87.76	+11,07.76
102	Hydroelectric Scheme			
18	Leimakhong Hydro Electr	ic Projec	t	
0	0.00			
S	• • •			
R	* * *	0.00	4.04	+4.04
04 001	Diesel/Gas Power General Direction and Administra			
08	Execution			
0	. 11,95.23			
S				
R	•	14,31.00	13,28.34	-1,02.66
052	Machinery and Equipment			
25	New Supllies			

0. 0.15

Heads	I	Otal grant Actua (In	l expenditure lakhs of rupees	Excess(+)/Saving(- s)
S.				
R.	•••	0.15	7.00	+6.85
Capital:-				
Voted :	•			
	curred mainly u	under :		
(State Plan				
	ol Outlay on Pub	olic Works		
	e Buildings	Pool Accommodatio	n	
TOT CONSCI	uccion-General	POOT ACCOMMODACTO	11	
	cicity Building			
	ill-Plan			
0.	50.00			
S.	0.00	F0 00	0.40	45.60
R.		50.00	2.40	-47.60
	d Outlay on Pow Generation Schemes	wer Projects		
	Down Stream HE	E Project		
Ο.	50.00			
S.	9,00.00			
R.	50.00	10,00.00		-10,00.00
	mission and Dis nission & Distri			
	KV Supply Syst ill-Plan	tem at Churachandp	ur	
Ο.	0.50			
S.	1,29.00			
R.	0.50	1,30.00	75.93	-54.07
	Sub-Transmissior ill-Plan	n System		
Ο.	15.00			
S.	66.00			
R.	• • •	81.00	33.37	-47.63
51 Upgrad Voted-H:	lation of 132 KV ill-Plan	/ S/s at Churachan	dpur	

ads		Total grant Actu	al expenditure E n lakhs of rupees)	xcess(+)/Saving(
0.	6.00			
S.	1,20.00	1 06 00	10.02	1 12 00
R.	• • •	1,26.00	12.93	-1,13.08
	adation of 132 -Hill-Plan	KV S/s at Karong		
Ο.	1.00			
S.	1,10.00			
R.	• • •	1,11.00	2.23	-1,08.77
	ngthening of Ni -Valley-Plan	ngthoukhong - CCPu	r 132 KV	
Ο.	1.00			
S.	1,50.00			
R.	• • •	1,51.00	1,31.04	-19.96
	truction of 132 -Hill-Plan	R KV S/C line from	Yurembam to Yaing	angpokpi
Ο.	25.00			
S.	0.00			
R.	•••	25.00	7.66	-17.34
	r Supply Improv -Hill-Plan	rement of District	Hospitals	
Ο.	58.00			
S.	50.00			
R.	• • •	1,08.00		-1,08.00
	truction of 33 -Hill-Plan	KV DC line from Le	imakhong to Irois	emba
Ο.	80.00			
S.	• • •			
R.	• • •	80.00		-80.00
	truction of 132 -Hill-Plan	2/33 KV Sub-Station	at Rengpang	
Ο.	1,22.00			
S.	•••			
R.	• • •	1,22.00	87.20	-34.80
Kong	ba	KV DC line from Mo	ngsangei to Khuma:	nlampak via
	-Valley-Plan			
0.	2,00.00			

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

S.	20.00			
R.	•••	2,20.00	1,52.12	-67.88
	Installation Of oted-Hill-Plan	33/11kv Sub-Station A	At Shivapurikhan	
Ο.	90.00			
s.	7.50			
R.	•••	97.50	83.59	-13.91
	Installation of oted-Valley-Plan	132 KV S/S at Kongba		
Ο.	30.00			
S.	0.00			
R.	•••	30.00	22.23	-7.77
	Construction of oted-Valley-Plan	33/11 KV Sub-Station	with line at Yairi	pok(Andro)
0.	•••			
s.	4,00.00			
R.	•••	4,00.00		-4,00.00
	220 KV System oted-Hill-Plan			
Ο.	•••			
S.	3,80.00			
R.	•••	3,80.00		-3,80.00
	oted-Valley-Plan			
0.				
s.	1,45.00	1 45 00		1 45 00
R.	•••	1,45.00		-1,45.00
	132 KV System oted-Hill-Plan			
Ο.	•			
S.	1,00.00			
R.	•••	3,03.00	86.53	-2,16.47
	33 KV System oted-Valley-Plan			
Ο.	7,26.00			
s.	15.00			
R.	•••	7,41.00	6,09.49	-1,31.51

O. 20.00

		Total grant Act	ual expenditure l In lakhs of rupees	Excess(+)/Saving(-
	TV System(NLCPR S -Hill-Plan	Support)		
0.	7,70.00			
s.	87.50			
R.	•••	8,57.50	5,78.51	-2,78.99
	er expenditure	,	,	,
	elerated Power De -Hill-Plan	evelopment and Re	form Programme(APD	RP)
Ο.	1,25.00			
S.	•••			
R.	•••	1,25.00	32.26	-92.74
Voted.	-Valley-Plan			
Ο.	8,75.00			
S.	20,65.66			
R.	•••	29,40.66	27,69.54	-1,71.12
	al Electrificati r Expenditure	on		
	v Gandhi Grameer -Hill-Plan	n Vidyutikaran Yo	jana(RGGVY)	
Ο.	5,00.00			
S.	8,26.35			
S. R.		13,26.35	12,13.29	-1,13.06
R. 69 Rura	8,26.35 I Electrification	13,26.35 on Corporation Lo		-1,13.06
R. 69 Rura	8,26.35 I Electrification—Hill—Plan 1,00.00			-1,13.06
R. 69 Rura Voted	8,26.35 al Electrification -Hill-Plan 1,00.00 4,79.44			-1,13.06
R. 69 Rura Voted	8,26.35 I Electrification—Hill—Plan 1,00.00			-1,13.06 -10,00.00
R. 69 Rura Voted O. S. R. 80 Gen	8,26.35 1 Electrification Hill-Plan 1,00.00 4,79.44 4,20.56 eral	on Corporation Lo		
R. 69 Rura Voted 0. S. R. 80 Gen 003 Trai	8,26.35 1 Electrification 1,00.00 4,79.44 4,20.56 eral ning	on Corporation Lo		
R. 69 Rura Voted 0. S. R. 80 Gen 003 Trai	8,26.35 Il Electrification I,00.00 4,79.44 4,20.56 eral ning ning	on Corporation Lo		
R. 69 Rura Voted 0. S. R. 80 Gen 003 Trai 48 Trai Voted	8,26.35 Al Electrification -Hill-Plan 1,00.00 4,79.44 4,20.56 eral ning .ning -Valley-Plan	on Corporation Lo		
R. 69 Rura Voted O. S. R. 80 Gen 003 Trai 48 Trai Voted O.	8,26.35 Al Electrification -Hill-Plan 1,00.00 4,79.44 4,20.56 eral ning .ning -Valley-Plan	on Corporation Lo		
R. 69 Rura Voted 0. S. R. 80 Gen 003 Trai 48 Trai Voted 0. S. R.	8,26.35 Al Electrification -Hill-Plan 1,00.00 4,79.44 4,20.56 eral ning -Valley-Plan 5.00	on Corporation Lo		-10,00.00

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

Grant No: 23 Contd.

Heads

S.	•••			
R.	•••	20.00		-20.00
800 Other	r Expenditure			
	uterisation Valley-Plan			
Ο.	5.00			
S.	•••			
R.	• • •	5.00		-5.00
	gy Conservation Valley-Plan			
Ο.	5.00			
S.	•••			
R.	•••	5.00		-5.00
	ing and Seminars Valley-Plan			
Ο.	5.00			
S.	•••			
R.	•••	5.00		-5.00
	Plan Scheme (CPS)			
	tal Outlay on Pow			
	nsmission and Distri Smission & Distri			
	Lapsable central Central Plan- Val		es(NLCPR)	
Ο.	8,60.30			
S.	• • •			
R.	-4,40.13	4,20.17	6,08.23	+1,88.06
(N.E.C. So				
	tal Outlay on Nor		S	
	nsmission and Dist smission and Dist			
	entation of 132/3 Central Plan- Val		at Kakching	
0.	50.01			
S.	• • •			
R.	-50.01	0.00		+0.00

Total gran	t Actual expendit (In lakhs of	
ınder :		
Public Works	3	
al Pool Acco	ommodation	
ng		
2,50.	00 3,48.	49 +98.49
Power Projec	ts	
n HE Project		
0.	00 11,00.	74 +11,00.74
Distribution stribution Sy System at Chu	rstem	
7,200m at 0110	ar a original ar	
0.	00 1,17.	93 +1,17.93
System at Jir	ribam	
0.	00 13.	04 +13.04
55.	00 78.	51 +23.51
sion System		
1.17.	00 3.58.	44 +2,41.44
en		1,17.00 3,58.

Voted-Hill-Plan

eads	7	Fotal grant Act (I	ual expenditure n lakhs of rupees	Excess(+)/Saving()
Ο.	25.00			
S.	1,63.50			
R.	•••	1,88.50	8,15.12	+6,26.62
Voted-	-Valley-Plan			
Ο.	25.00			
S.	1,63.50			
R.	•••	1,88.50	14,74.87	+12,86.37
	em Improvement S Valley-Plan	chemes of Greate:	r Imphal	
Ο.	50.00			
S.	2,42.00			
R.	•••	2,92.00	5,49.34	+2,57.34
	adation of 132 K Valley-Plan	V S/s at Churacha	andpur	
0.	0.00			
S.	0.00			
R.	•••	0.00	1,10.00	+1,10.00
	adation of 132 K Valley-Plan	V S/s at Karong		
Ο.	0.00			
S.	0.00			
R.	•••	0.00	1,36.28	+1,36.28
54 Cons	truction of 132	KV S/C line from	Yurembam to Yaing	gangpokpi
	-Valley-Plan	,	50) <u>Jr +r</u> +
Ο.	25.00			
S.	81.00			
R.	• • •	1,06.00	1,69.78	+63.78
	r Supply Improve Valley-Plan	ment of District	Hospitals	
0.	42.00			
S.	0.00			
R.	•••	42.00	1,30.16	+88.16
			eimakhong to Irois	
0.	80.00			
s.	33.00			
R.	•••	80.00	1,78.80	+98.80
Λ.	• • •	00.00	1,/0.00	T 70.0U

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

82 Installat Voted-Vall		11kv Sub-Station At	Shivapurikhan	
0.	0.00			
S.				
R.	•••	0.00	84.99	+84.99
83 Upgradati Voted-Vall		S/S At Ningthoukhor	n	
Ο.	1.00			
S.	•••			
R.	• • •	1.00	3.61	+2.61
84 Installat Voted-Valle		/33 KV Sub-Station a	at Kongba	
Ο.	30.00			
S.	0.00			
R.	• • •	30.00	22.23	-7.77
85 Instalati Voted-Hill		11 KV Sub-Station a	t Moreh	
Ο.	10.00			
S.	• • •			
R.	• • •	10.00	14.98	+4.98
Voted-Vall	_			
0.	0.00			
S.	• • •			
R.	• • •	0.00	34.85	+34.85
89 132 KV Sy Voted-Valle				
0.	2,70.00			
S.	77.00			
R.	• • •	3,47.00	8,83.33	+5,36.33
91 33 KV Sys Voted-Hill				
0.	27.00			
S.	•••			
R.	• • •	27.00	1,13.47	+86.47
93 33 KV Sys Voted-Valle	stem(NLCPR ey-Plan	Support)		
0.	0.00			
S.	•••			

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

R. 800 Other ex	••• penditure	0.00	2,23.38	+2,23.38
24 Special Voted-Hill	Plan Assistance(S Plan	SPA)		
Ο.	• • •			
S.	0.00		1 10 00	
R.	•••	0.00	1,40.83	+1,40.83
Voted-Vall				
S.	0.00			
R.	0.00	0.00	5,80.88	+5,80.88
06 Rural E	lectrification ectrification Scl		3,00.00	.3,661.66
44 Rural El Voted-Hill	ectrification She	emes(Normal)		
0.	0.00			
S.	•••			
R.	•••	0.00	77.00	+77.00
800 Other Ex	penditure			
20 Gajiv Ga Voted-Vall	ndhi Grameen Vidy Ley-Plan	yutikaran Yoja	ana(RGGVY)	
Ο.	0.00			
S.	•••			
R.	• • •	0.00	3,70.80	+3,70.80
69 Rural El Voted-Vall	ectrification Con Ley-Plan	rporation Loar	1	
0.	• • •			
S.	0.00			
R.	•••	0.00	40.12	+40.12
80 General 004 Research	and Development			
27 Investig Voted-Vall	ation of Hydel So Ley-Plan	chemes		
Ο.	0.00			
S.	•••			

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

08 Communication/Information Technology Voted-Valley-Plan O. 20.00 S R. 20.00 29.69 +9.6	9
S	9
20.00	9
R. 20.00 29.69 +9.6	9
2000	
62 Purchase of Vehicle Voted-Valley-Plan	
0. 50.00	
S	
R. 50.00 61.13 +11.1	3
65 Transformer Repairing Workshop Voted-Valley-Plan	
0. 20.00	
S	
R. 20.00 29.89 +9.8	9
(N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas 01 Hydel Generation 005 Investigation	
06 Installation of 132 KV S/S at Kongba Voted-Central Plan- Valley O. 1,00.02	
S	
R. 69.64 1,69.66 1,90.13 +20.4	7

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

Revenue : Voted :

2. The grant closed with a saving of Rs.32,65.91 lakhs, but and an amount of Rs. 26.09.91 lakhs only was surrendered during the year proved injudicious.

Reason for final saving have not been intimated (August, 2008).

Capital :
Voted :

3. The expenditure exceeded the grant by Rs.20,36.34 lakhs. The excess requires regularisation.

In view of the final excess of Rs. 20,36.34 lakhs,the supplementary provision of Rs. 69,85.45 lakhs obtained during May,2007 and February,2008 proved inadequate.

Reason for final saving have not been intimated (August, 2008).

Grant No: 24 - Vigilance Department

All Voted

Major Heads: 2070 -Other Administrative Services

	Total	Actual	Excess (+)
	grant	expenditure	Saving(-)
Revenue:			

Revenue:

(In thousands of rupees)

Original: 85,15

Supplementary: 8,85 94,00 91,98 -2,02

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)

Total Voted:	94.00	91.98	-2.02
Plan : Hill Areas	0.00	0.00	0.00
Plan : Valley Areas	0.00	0.00	0.00
Non-Plan : General	94.00	91.98	-2.02

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

Major Heads: 2204 -Sports and Youth Services

2552 -North Eastern Areas

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

4552 -Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	f rupees)
Original:	17,09,73			
Supplementary:	1,39,05	18,48,78	18,84,99	+36,21
Amount surrendered during the year				
Capital:				
Original:	4,25,00			
Supplementary:	5,02,63	9,27,63	9,40,34	12,71
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:			(Iı	n lakhs of rupees)	
	Non-Plan :	General	8,83.13	9,69.26	86.13
	Plan :	Valley Areas	9,31.10	8,99.81	-31.29
	Plan :	Hill Areas	34.55	15.92	-18.63
	Total	Voted :	18,48.78	18,84.99	36.21
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	9,27.63	9,40.34	12.71
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	9,27.63	9,40.34	12.71

	G:	rant No	: 25	Cont	d.	
Heads		Total	grant	Actual (In la	expenditure khs of rupee	Excess(+)/Saving(-)
Revenu	e:-					
	Voted :					
	g(s) occurred main te Plan - Normal)	nly under	<u>:</u>			
2204	Sports and Youth	Services				
00	NULL Youth Welfare Pro	~~~~~~~~~	for Non	Ctudont	a	
103	Touch wellare Pro	graiilles	TOT NOIL	-studelit	D	
	Youth Welfare Pro Yoted-Hill-Plan	ogrammes	for Non	Student	S	
0	. 16.00					
S	• • • •					
R			16.00		7.63	-8.37
104	Sports And Games					
	Improvement of Sp oted-Valley-Plan	port Mate	rials/ 1	Equipmen	ts	
0	5,20.00					
S	2.00					
R	17.00	Ţ	5,05.00		5,02.97	-2.03
00 102 01	Sports and Youth NULL Youth Welfare Pro National Service	ogrammes Scheme		dents		
	oted-Central Plan	- Valley				
0						
S R			39.00			-39.00
	 tral Plan Scheme (CPS))	37.00			33.00
•	Sports and Youth					
00	NULL Sports And Games					
	Sports Infrastruc Ooted-Central Plan					
0	. 22.15					
S	• • • • • • • • • • • • • • • • • • • •					
R	22.15		0.00			+0.00
	s occurred mainly	under :				
	te Non-Plan)					
	Sports and Youth	Services				
00 001	NULL Direction And Adr	ministrat	ion			

01 Direction

		Total grant Actu	al expenditure n <i>lakhs of rup</i> ees	Excess(+)/Saving(-)
0.	2,05.69			
S.	• • •			
R.		2,02.43	2,08.41	+5.98
101	Physical Education			
03	Physical Education			
Ο.	1,54.77			
S.	• • •			
R.	2.14	1,56.91	2,18.61	+61.70
04	Promotion of Games	in School		
Ο.	•			
S.	23.55			
R.	4.98	5,05.16	5,21.32	+16.16
	4.98 e Plan - Normal)	5,05.16	5,21.32	+16.16
(Stat			5,21.32	+16.16
(Stat 2204 00	e Plan - Normal) Sports and Youth Sen NULL	rvices	5,21.32	+16.16
(Stat 2204 00	e Plan - Normal) Sports and Youth Sen	rvices	5,21.32	+16.16
(Stat 2204 00 001	e Plan - Normal) Sports and Youth Ser NULL Direction And Admin: Direction	rvices	5,21.32	+16.16
(Stat 2204 00 001 01 V	e Plan - Normal) Sports and Youth Ser NULL Direction And Admina Direction oted-Valley-Plan	rvices	5,21.32	+16.16
(Stat 2204 00 001 01 V 0.	e Plan - Normal) Sports and Youth Ser NULL Direction And Admin: Direction oted-Valley-Plan 22.00	rvices	5,21.32	+16.16
(Stat 2204 00 001 01 V O. S.	e Plan - Normal) Sports and Youth Ser NULL Direction And Admina Direction oted-Valley-Plan 22.00 3.00	rvices istration		
(Stat 2204 00 001 01 V O. S. R.	e Plan - Normal) Sports and Youth Ser NULL Direction And Admin: Direction oted-Valley-Plan 22.00 3.00	rvices istration 25.00	29.06	+16.16
(Stat 2204 00 001 01 V O. S. R. 103	e Plan - Normal) Sports and Youth Ser NULL Direction And Admina Direction oted-Valley-Plan 22.00 3.00 Youth Welfare Progra	ervices Estration 25.00 Enumes for Non-Stud	29.06 ents	
(Stat 2204 00 001 01 V O. S. R. 103	e Plan - Normal) Sports and Youth Ser NULL Direction And Admin: Direction oted-Valley-Plan 22.00 3.00 Youth Welfare Progra	ervices Estration 25.00 Enumes for Non-Stud	29.06 ents	
(Stat 2204 00 001 01 V O. S. R. 103	Plan - Normal) Sports and Youth Ser NULL Direction And Admin: Direction oted-Valley-Plan 22.00 3.00 Youth Welfare Progra oted-Valley-Plan 14.00	ervices Estration 25.00 Enumes for Non-Stud	29.06 ents	
(Stat 2204 00 001 01 V O. S. R. 103 09 V O.	Plan - Normal) Sports and Youth Service NULL Direction And Admin: Direction oted-Valley-Plan 22.00 3.00 Youth Welfare Program oted-Valley-Plan 14.00	ervices Estration 25.00 Enumes for Non-Stud	29.06 ents	
(Stat 2204 00 001 01 V O. S. R. 103 09 V O. S.	Plan - Normal) Sports and Youth Service NULL Direction And Admin: Direction oted-Valley-Plan 22.00 3.00 Youth Welfare Program oted-Valley-Plan 14.00	ervices Estration 25.00 Enumes for Non-Studenmes for Non Studenmes	29.06 ents ents	+4.06
(Stat 2204 00 001 01 V O. S. R. 103 09 V O. S. R.	Plan - Normal) Sports and Youth Service NULL Direction And Administration Direction Oted-Valley-Plan 22.00 3.00 Youth Welfare Program Oted-Valley-Plan 14.00	exices Estration 25.00 Enumes for Non-Studenmes for Non Studenmes 14.00	29.06 ents ents	+4.06
(Stat 2204 00 001 01 V O. S. R. 103 09 V O. S. R.	Plan - Normal) Sports and Youth Service NULL Direction And Administration Direction Oted-Valley-Plan 22.00 3.00 Youth Welfare Program Oted-Valley-Plan 14.00 Sports And Games Grant-in-aid to Non-oted-Valley-Plan	exices Estration 25.00 Enumes for Non-Studenmes for Non Studenmes 14.00	29.06 ents ents	+4.06
(Stat 2204 00 001 01 V O. S. R. 103 09 V O. S. R.	Plan - Normal) Sports and Youth Service NULL Direction And Administ Direction Oted-Valley-Plan 22.00 3.00 Youth Welfare Prograt Oted-Valley-Plan 14.00 Sports And Games Grant-in-aid to Non-oted-Valley-Plan 65.00	exices Estration 25.00 Enumes for Non-Studenmes for Non Studenmes 14.00	29.06 ents ents	+4.06

2552 North Eastern Areas

uoada	Grant		l orponditure E	ranga(+)/shring(
Heads		otal grant Actua (In	l expenditure E lakhs of rupees)	xcess(+)/Saving(-
00 NULL 800 Other	c expenditure			
	ts And Youth Acti Central Plan- Val		Adventure & Mount	aineering
Ο.	0.00			
S.	•••			
R.	11.00	11.00	13.00	+2.00
	ning & Other Prom Central Plan- Val		Outstanding Play	rers
Ο.	0.00			
S.	• • •			
R.	5.00	5.00	5.00	+0.00
apital:-				
Voted	:			
Saving(s) c	occurred mainly u	nder :		
	n - Normal)			
4202 Capit	al Outlay on Edu	cation, Sports, Ar	t and Culture	
03 Univ	ersity and Higher	r Education		
800 Other	r expenditure			
04 Schen	ne Under TFC Awar	d		
	Valley-Plan			
Ο.	3,75.00			
S.	•••			
R.	•••	3,75.00		-3,75.00
Evaess oag	urred mainly unde	r.		
	n - Normal)	<u></u>		
	tal Outlay on Edu	cation. Sports.Ar	t and Culture	
03 Univ	versity and Highen of expenditure			
	ts Infrastructure			
	Valley-Plan			
0.	50.00			
S.	2,97.80	2 47 00	7 27 24	.2 00 54
R.	• • •	3,47.80	7,37.34	+3,89.54

Grant No: 25 Concld.

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

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 36.21 lakhs. The excess requires regularisation.

In view of the excess of Rs. 36.21 lakhs, supplementary provision of Rs. 1,39.05 lakhs obtained in February,2008 proved inadequate.

Reasons for final excess have not been intimated (August, 2008).

Capital :
Voted :

2. The expenditure exceeded the grant by Rs.12.71 lakhs. The excess requires regularisation.

In view of the excess expenditure, the supplementary provision of Rs. 5,02.63 lakhs proved inadequate.

Reasons for final excess have not been intimated (August, 2008).

Grant No: 26 - Administration of Justice

All Voted

Major Heads: 2014 - Administration of Justice

2015 -Elections

2070 - Other Administrative Services2235 - Social Security and Welfare4059 - Capital Outlay on Public Works

	grant/a	Total ppropriation	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(In thousand:	s of lrupees)
Original:	7,16,48			
Supplementary:	2,48,72	9,65,20	7,51,78	-2,13,42
Amount surrendered during the year				
Charged				
Original:	2,80,00			
Supplementary:	•••	2,80,00	10,58,35	7,78,35
Amount surrendered during the year				78,01

Notes and Comments:

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

Revenue:			(In	lakhs of rupees)	
	Non-Plan :	General	9,62.20	7,48.78	-2,13.42
	Plan :	Valley Areas	3.00	3.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	9,65.20	7,51.78	-2,13.42
Charged	Non-Plan :	General	2,80.00	10,58.35	7,78.35
	Total	Charged :	2,80.00	10,58.35	7,78.35
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	0.00	0.00	0.00

	Grant N	To: 26	Contd.	
Heads	Tota	al grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly und ce Non-Plan)	er :		
	Administration of Justi	ce		
00 103	NULL Special Courts			
16	Special Courts			
0.	18.00			
S	. 2.34			
R	• • •	20.34	15.17	-5.17
105	Civil and Session Court	S		
03	Criminal Courts(East)			
0	44.50			
S				
R.	2.56	41.94	35.21	-6.73
04	Criminal Court(West)			
0				
S				
R	• • •	83.00	63.36	-19.64
06	District and Sub-ordina	te Judge	Court (East)	
0	•			
S				
R	• • •	1,28.37	70.51	-57.86
07	Family Court (West)			
0				
S		0.4.00	00.44	10.00
R		34.00	20.61	-13.39
12	Munsiff Courts (East)			
	53.97			
S		<i>-</i>	24.24	00.50
R		64.44	34.94	-29.50
13	Munsiff Courts (West)			
0	. 41.87			

7.83

S.

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

R.	•••	49.70		39.03	-10.67
18	District and Sub-ordinate	Judge Cour	t (West))	
0.	73.50				
s.					
R.	0.06	76.50		62.65	-13.85
114	Legal Advisors and Counsel	S			
02	Advocate General'S Office				
0.	17.20				
S.	2.27				
R.	•••	19.47		13.52	-5.95
800	Other Expenditure				
01	Additional Facilities For	The Courts	1		
0.	18.01				
S.	12.83				
R.	•••	30.84		14.32	-16.52
02	Fast Track Court(Manipur E	Cast).			
0.	13.04				
s.	5.40				
R.	2.01	20.45		8.53	-11.92
03	Fast Track Court(Manipur W	Mest).			
0.	12.81				
S.	5.63				
R.	•••	18.44		8.42	-10.02
2015	Elections				
00	NULL Election Commission				
17	State Election Commission				
0.	45.50				
S.	1,44.23				

Grant No: 26 Concld.

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

R. 1,89.73 1,77.63 -12.10

Charged:

Excess occurred mainly under :

(State Non-Plan)

2014 Administration of Justice

00 NULL

102 High Courts

08 High Court(Charge) Charged-General-Non Plan

0. 2,80.00

s. ...

R. -2.01 2,77.99 10,58.35 +7,80.36

Revenue : Voted :

2. The grant closed with a saving of Rs. 2,13.42 lakhs, but no part of it was surrendered during the year, proved injudicious.

In view of the final saving the supplementary provision itself proved excessive.

Reasons for final saving, have not been intimated (August, 2008).

Charged:

The expenditure exceeded the Appropriation by Rs. 7,78.35 lakhs. The excess expenditure requires regularisation.

In view of the excess expenditure of Rs. 7,78.35 lakhs, the surrender of Rs. 78.01 lakh during the year proved injudicious.

Reasons for final saving, have not been intimated (August, 2008).

Grant No: 27 - Election

All Voted

Major Heads: 2015 -Elections

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.) (in thousa	Excess (+) Saving(-) (Rs.) ands of rupees)
Original:	2,83,92			
Supplementary:	1,84,51	4,68,43	4,60,13	-8,30
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)

To	tal Voted :	4,68.43	4,60.13	-8.30
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	n : General	4,68.43	4,60.13	-8.30

Grant No: 27 Concld.

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

Revenue :

2. The grant closed with a saving of Rs. 8.30 lakhs but no part of it was surrendered during the year(August, 2008).

Reason for the final saving have not been intimated (August, 2008).

Grant No: 28 - State Excise

All Voted

Major Heads: 2039 -State Excise

2235 -Social Security and Welfare

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

Revenue:

(In thousands of rupees)

Original: 6,64,02

Supplementary: 1,19,03 7,83,05 7,52,80 -30,25

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 7,83.05 7,52.80 -30.25 Plan : Valley Areas 0.00 0.00 0.00 Plan : Hill Areas 0.00 0.00 0.00 Total Voted: -30.25 7,83.05 7,52.80

Grant No: 28 Concld.

	Gran	nt No : 28	Concia.	
Heads		Total grant A	ctual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-) s)</pre>
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
(Stat	te Non-Plan)			
2039	State Excise			
00	NULL			
001	Direction and Admin	istration		
02	Execution			
0.	. 1,29.11			
S	. 23.89			
R	· •••	1,53.00	1,47.62	-5.38
2235	Social Security and	Welfare		
02 105	Social Welfare Prohibition			
03	Prohibition			
0	5,21.28			
S	. 94.02			
R	-0.01	6,15.29	5,91.69	-23.60

Revenue : Voted :

2. The grant closed with a saving of Rs. 30.25 lakhs but no part of it was surrendered during the year, proved injudicious.

Reasons for saving have not beend intimated(August, 2008).

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

Major Heads: 2040 -Taxes on Sales, Trade etc.

2045 -Other Taxes and Duties on Commodities and Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		J	-	2. ,
			(In thousands of	rupees)
Original :	1,72,43			
Supplementary:	•••	1,72,43	1,67,86	-4,57
Amount surrendered during the year				1,16

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)

To	otal Voted :	1,72.43	1,67.86	-4.57
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	1,72.43	1,67.86	-4.57

Grant No: 29 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 4.57 lakhs, and an amount of Rs. 1.16 lakhs only was surrendered during the year.

Reason for the final saving have not been intimated (August, 2008).

Grant No: 30 - General Economic Services and Planning All Voted

Major Heads: 2402 -Soil and Water Conservation

2505 -Rural Employment

2575 -Other Special Areas Programmes3451 -Secretariat-Economic Services3454 -Census Surveys and Statistics4059 -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

4217 - Capital Outlay on Urban Development

4408 -Capital Outlay on Food Storage and Warehousing

4702 - Capital Outlay on Minor Irrigation 4801 - Capital Outlay on Power Projects

5054 - Capital Outlay on Roads and Bridges

5055 - Capital Outlay on Road Transport

5425 -Capital Outlay on other Scientific and Environmental Research

5452 -Capital Outlay on Tourism

6235 -Loans for Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of rupees)
Original:	2,21,78,79			
Supplementary:	***	2,21,78,79	83,07,26	-1,38,71,53
Amount surrendered during the year				1,38,49,09
Capital:				
Original:				
Supplementary:	4,52,77,00	4,52,77,00	4,14,24,16	-38,52,84
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)

Tot	cal Voted :	2,21,78.79	83,07.26	-1,38,71.53
Plan	: Hill Areas	15,30.00	6.71	-15,23.29
Plan	: Valley Areas	1,99,75.60	76,05.38	-1,23,70.22
Non-Plar	n : General	6,73.19	6,95.17	21.98

Grant No: 30 - Contd.

Capital:

То	tal Voted:	4,52,77.00	4,14,24.16	-38,52.84
Plan	: Hill Areas	2,35,70.00	84,26.52	-1,51,43.48
Plan	: Valley Areas	2,17,07.00	3,29,97.64	1,12,90.64
Non-Pla	n: General	0.00	0.00	0.00

	GI a	IIC NO		conta.		
Heads		Total	grant	Actual (In 1	expenditure akhs of rupee	Excess(+)/Saving(-)
Revenu	e:-					
	Voted :					
Savino	g(s) occurred mainly	, under				
	ce Non-Plan)	unuci	<u> </u>			
=	Secretariat-Economi	.c Serv	ices			
00	NULL					
	Other Offices					
03	Directorate Of Plan	ning				
0.	1,45.32					
S.						
R.		-	1,41.38		1,33.06	-8.32
(Stat	ce Plan - Normal)		•		·	
	Other Special Areas	Progr	ammes			
02	Backward Areas Other Expenditure	-				
	Assistance under Ra oted-Hill-Plan	shtriy	a Sam V	ikas Yo	jana (RSVY)	
0.	15,00.00					
S.	•••					
R.	-5,00.00	10	0,00.00			-10,00.00
3451	Secretariat-Economi	.c Serv	ices			
00	NULL					
092	Other Offices					
	Border Arrea Develo oted-Valley-Plan	pment	Program	me		
0.						
S.						
R.	-7,29.00	13	1,21.00		11,21.00	+0.00
	Special Development oted-Valley-Plan	Fund				
0.						
S.						
R.	• • • • • • • • • • • • • • • • • • • •	1,38	8,49.09			-1,38,49.09
	Census Surveys and					, ,
02	Surveys and Statis		0205			
	National Sample Sur		ganisat	ion		
	National Sample Sur oted-Hill-Plan	rvey Or	ganisat	ion		
0.	16.00					
S.	•••					
R.	-7.30		8.70		4.63	-4.07
(Cent	cral Plan Scheme (CP	S))				

Heads		Total	grant	Actual expenditure (In lakhs of rup	e Excess(+)/Saving(-) ees)
	Census Surveys and	Statis	tics		
01 800	Census Other expenditure				
	Economic Census Voted-Central Plan-	Valley			
0	. 11.10				
S	· •••				
R			0.00		+0.00
	s occurred mainly un	nder :			
	te Non-Plan)	a			
	Census Surveys and	Statis	tics		
01 001	Census Direction and Admir	nietrat	ion		
		IIBCIAC	1011		
01	Direction				
0	•				
S	• • •				
R			2,96.70	2,92.48	-4.22
02 201	Surveys and Statis National Sample Sur		ganisat	ion	
05	National Sample Sur	rvey Or	ganisat	ion	
0	•				
S	• • •				
R	. 14.34	1	1,23.18	1,25.96	+2.78
205	State Statistical A	Agency			
08	Strengthening Of St	tatisti	cs Mach	inery	
0	. 36.00				
S	• • •				
R	. 2.51		38.51	38.96	+0.45
(Stat	te Plan - Normal)				
2402	Soil and Water Cons	servati	on		
00	NULL				
800	Other expenditure				
02	Development of Lokt	ak Lak	е		
	oted-Valley-Plan				
0	0.00				

S.

• • •

Heads			nal expenditure in lakhs of rupees.	Excess(+)/Saving(-)
R.	40,00.00	40,00.00	50,00.00	+10,00.00
	etariat-Economi		22,722.22	
00 NULI 092 Othe	L r Offices			
	h Scheme for Ge -Valley-Plan	neration of Employ	ment	
Ο.	9,00.00			
S.		12 00 00	12 00 00	0.00
R.	4,00.00	13,00.00	13,00.00	+0.00
	ning Machinery(-Valley-Plan	Head Quarter)		
0.	82.70			
S. R.	• • • 7 . 48	90.18	97.65	+7.47
	us Surveys and		97.05	T/.4/
01 Cens		beacistics		
Insu	Utilization Su rance Scheme Valley-Plan	rvey/Cropd Cutting	g Experiment Under	Crop
Ο.	1.00			
S.	•••	2 25		4
R.	2.27	3.27	5.00	+1.73
	veys and Statis onal Sample Sur	tics vey Organisation		
	onal Sample Sur -Valley-Plan	vey Organisation		
Ο.	19.00			
S.	•••			
R.	2.30	21.30	25.37	+4.07
205 Stat	e Statistical A	gency		
	ngthening Of St -Valley-Plan	atistics Machinery	,	
	- 2			

5.00

0. S.

Heads		Total	grant		l expendit lakhs of 1		Excess(+)/Saving(-)
	•••		10.45		01	0.0	0.55
R.			12.45		21.	00	+8.55
Capita							
`	Voted :						
	g(s) occurred mai		<u>:</u>				
-	e Plan - Normal)						
	Capital Outlay		Works				
01	Office Building Construction-Ger		7 a a a mm	042+10	2		
101	Collect uccion-Ger	lerar Poor	ACCOIIIII	odation	1		
	Special Plan Ass oted-Hill-Plan	sistance					
0.	•••						
S.	96,00.00						
R.	•••	96	5,00.00		36,91.	96	-59,08.04
V	oted-Valley-Plan						
Ο.	•••						
S.	55,00.00						
R.	•••	55	5,00.00		52,00.	00	-3,00.00
01	Capital Outlay of General Educati Secondary Educat	.on	on, Spo	rts,Ar	and Cult	ure	
	Upgradation/Deve under SPA. oted-Hill-Plan	elopment o	f Infra	structı	ires of Se	econdar	ry Schools
Ο.	•••						
S.	15,00.00						
R.	•••	15	5,00.00				-15,00.00
04 800	Art and Culture Other Expenditur						
	Development of Soted-Hill-Plan	Sport Comp	lex und	er SPA			
0.							
S.	12,50.00						
R.		12	2,50.00				-12,50.00
	Development Work oted-Valley-Plan		PA				

eads		Total grant Actu	n lakhs of rupees	Excess(+)/Saving(-
Ο.	•••			
S.	16,00.00			
R.	• • •	16,00.00	10,68.54	-5,31.46
_	tal Outlay on Me an Health Service	edical and Public	Health	
	ital and Dispens			
01 Cons	tn. of STAFF Ort	t. at JN Hospital,	/Hill Districts/St	rengthening
of A			Medical Deptt. und	
Ο.	•••			
s.	14,00.00			
R.	•••	14,00.00		-14,00.00
4215 Capi	tal Outlay on V	Water Supply and S	Sanitation	
01 Wat	er Supply			
	er Supply n Water Supply			
101 Urba	n Water Supply	ribution Network i	in Imphal Area & C	CPur under
101 Urba 01 Upgr	n Water Supply adation of Dist	ribution Network i	in Imphal Area & C	CPur under
101 Urba 01 Upgr SPA Voted	n Water Supply	ribution Network i	in Imphal Area & C	CPur under
101 Urba 01 Upgr SPA Voted- 0.	n Water Supply adation of Distr -Hill-Plan	ribution Network i	in Imphal Area & C	CPur under
101 Urba 01 Upgr SPA Voted 0. S.	n Water Supply adation of Distr -Hill-Plan			
101 Urba 01 Upgr SPA Voted 0. S. R.	n Water Supply adation of Distraction -Hill-Plan 10,00.00	ribution Network i	in Imphal Area & C	CPur under -5,06.68
101 Urba 01 Upgr SPA Voted 0. S. R. Voted	n Water Supply adation of Distraction -Hill-Plan			
101 Urba 01 Upgr SPA Voted 0. S. R. Voted 0.	n Water Supply adation of Distraction -Hill-Plan 10,00.00Valley-Plan			
101 Urba 01 Upgr SPA Voted- 0. S. R. Voted- 0. S.	n Water Supply adation of Distr -Hill-Plan 10,00.00Valley-Plan	10,00.00	4,93.32	-5,06.68
101 Urba 01 Upgr SPA Voted 0. S. R. Voted 0. S.	n Water Supply radation of Distribution -Hill-Plan 10,00.00Valley-Plan 20,00.00	10,00.00		
01 Urba 01 Upgr SPA Voted 0. S. R. Voted 0. S. R. 4217 Capi	n Water Supply radation of Distribution -Hill-Plan 10,00.00 -Valley-Plan 20,00.00	10,00.00 20,00.00 rban Development	4,93.32	-5,06.68
101 Urba 01 Upgr SPA Voted O. S. R. Voted O. S. R. 4217 Capi 60 Oth	n Water Supply radation of Distribution -Hill-Plan 10,00.00Valley-Plan 20,00.00	10,00.00 20,00.00 rban Development	4,93.32	-5,06.68
101 Urba 01 Upgr SPA Voted O. S. R. Voted O. S. R. 4217 Capi 60 Oth 051 Cons	n Water Supply adation of Distration -Hill-Plan 10,00.00 -Valley-Plan 20,00.00 tal Outlay on Under Urban Develop	10,00.00 20,00.00 rban Development oment Schemes	4,93.32	-5,06.68 -9,58.56
101 Urba 01 Upgr SPA Voted O. S. R. Voted O. S. R. 4217 Capi 60 Oth 051 Cons	n Water Supply adation of Distration -Hill-Plan 10,00.00 -Valley-Plan 20,00.00 tal Outlay on Under Urban Develop truction	10,00.00 20,00.00 rban Development oment Schemes	4,93.32	-5,06.68 -9,58.56
101 Urba 01 Upgr SPA Voted- 0. S. R. Voted- 0. S. R. 4217 Capi 60 Oth 051 Cons 01 Deve	n Water Supply adation of Distration -Hill-Plan 10,00.00Valley-Plan 20,00.00 tal Outlay on Under Urban Developetruction clopment of Urban -Hill-Plan	10,00.00 20,00.00 rban Development oment Schemes	4,93.32	-5,06.68 -9,58.56
101 Urba 01 Upgr SPA Voted 0. S. R. Voted 0. S. R. 4217 Capi 60 Oth 051 Cons 01 Deve Voted 0.	n Water Supply adation of Distration -Hill-Plan 10,00.00Valley-Plan 20,00.00 tal Outlay on Under Urban Developeration clopment of Urban -Hill-Plan	10,00.00 20,00.00 rban Development oment Schemes	4,93.32	-5,06.68 -9,58.56
101 Urba 01 Upgr SPA Voted 0. S. R. Voted 0. S. R. 4217 Capi 60 Oth 051 Cons 01 Deve Voted 0. S.	an Water Supply radation of Distriction -Hill-Plan	10,00.00 20,00.00 rban Development oment Schemes n Infrastructure	4,93.32 10,41.44 in Hill Areas unde	-5,06.68 -9,58.56 er SPA
101 Urba 01 Upgr SPA Voted 0. S. R. Voted 0. S. R. 4217 Capi 60 Oth 051 Cons 01 Deve Voted 0. S. R.	an Water Supply radation of Distriction -Hill-Plan	10,00.00 20,00.00 rban Development oment Schemes n Infrastructure in 12,00.00 cood Storage and Wa	4,93.32 10,41.44 in Hill Areas unde	-5,06.68 -9,58.56 er SPA

Voted-Hill-Plan

		Total grant Ad	tual expenditure : (In lakhs of rupees)	Excess(+)/Saving(-)
Ο.	•••			
S.	4,00.00			
R.	• • •	4,00.00		-4,00.00
	tal Outlay on Po			
	nsmission and Di smission & Dist			
199 IIai	ISHIISSIOH & DISC.	ribucion system		
	vation/Modernis	ation/Instalatio	on under SPA	
Votea O.	-Valley-Plan			
S.	14,00.00			
R.		14,00.00	8,25.83	-5,74.17
	 Ital Outlay on Ro			5,74.17
05 Roa		Daus and Bridges	•	
101 Brid				
101 Brid	lges	daca unden CDA		
101 Brid	dges struction of Brid	dges under SPA		
101 Brid	dges struction of Brid -Hill-Plan	dges under SPA		
101 Brid 01 Cons Voted	dges struction of Brid	dges under SPA		
101 Brid 01 Cons Voted 0.	dges struction of Bride-Hill-Plan	dges under SPA 16,00.00		-16,00.00
101 Brid 01 Cons Voted 0. S.	dges struction of Bride-Hill-Plan 16,00.00			-16,00.00
101 Brid 01 Cons Voted 0. S. R. 337 Road	dges struction of Bride-Hill-Plan 16,00.00 Works structin of Roads	16,00.00		-16,00.00
101 Brid 01 Cons Voted 0. S. R. 337 Road	dges struction of Bride-Hill-Plan 16,00.00 Works structin of Roads -Hill-Plan	16,00.00		-16,00.00
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted	dges struction of Bride-Hill-Plan 16,00.00 Works structin of Roads	16,00.00		-16,00.00
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0.	dges struction of Bride-Hill-Plan 16,00.00 d Works structin of Roads-Hill-Plan	16,00.00 s under SPA	32,69.30	
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0. S. R.	dges struction of Bride-Hill-Plan 16,00.00 d Works structin of Roads -Hill-Plan 49,50.00	16,00.00 s under SPA 49,50.00	32,69.30	-16,00.00 -16,80.70
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL	dges struction of Bride-Hill-Plan 16,00.00 d Works structin of Roads-Hill-Plan 49,50.00 tal Outlay on Re	16,00.00 s under SPA 49,50.00	32,69.30	
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve	dges struction of Bride-Hill-Plan 16,00.00 d Works structin of Roads-Hill-Plan 49,50.00 dtal Outlay on Roads-Hill and Buildings	16,00.00 s under SPA 49,50.00 oad Transport	32,69.30 gradation City Bus T	-16,80.70
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve	dges struction of Bride-Hill-Plan 16,00.00 d Works structin of Roads-Hill-Plan 49,50.00 dtal Outlay on Redacted and Buildings elopment of ISBT ar under SPA	16,00.00 s under SPA 49,50.00 oad Transport		-16,80.70
101 Brid 01 Cons Voted 0. S. R. 337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve	dges struction of Bride-Hill-Plan 16,00.00 Works structin of Roads Hill-Plan 49,50.00 Ltal Outlay on Roads elopment of ISBT ar under SPA -Valley-Plan	16,00.00 s under SPA 49,50.00 oad Transport		-16,80.70

01 Tourist Infrastructure

101 Tourist Centre

	Gran	nt No: 30 Con	itd.	
Heads			ual expenditure In lakhs of rupees	Excess(+)/Saving(-))
	opment of Sadu ill-Plan	Chru Water-fall	Complex under SPA	
О.				
S.	3,00.00			
R.	• • •	3,00.00		-3,00.00
Excess occur	red mainly un	der :		
(State Plan				
		ducation, Sports,	Art and Culture	
	al Education lary Education			
	_			
01 Upgrad under		ment of Infrastru	ctures of Secondar	ry Schools
	alley-Plan			
Ο.	• • •			
S.	12,00.00			
R.	•••	12,00.00	27,00.00	+15,00.00
	nd Culture Expenditure			
	opment of Spor alley-Plan	t Complex under S	SPA	
0.	• • •			
S.	12,00.00			
R.	•••	12,00.00	24,35.00	+12,35.00
=	=	edical and Public	: Health	
	Health Servional Health Servion			
			/Hill Districts/St Medical Deptt. und	
	alley-Plan	11114201400410 01	nearear percer and	.01
Ο.	• • •			
S.	12,00.00			
R.	•••	12,00.00	25,99.00	+13,99.00
		rban Development		
60 Other 051 Constr	Turban Develor Tuction	pment Schemes		
		n Infragtwick	in Hill Among weeds	or CDA
	opment of Urba: alley-Plan	n intrastructure	in Hill Areas unde	EL DPA
0.	•••			
S.	0.00			

eads		otal grant Act: ()	tual expenditure In lakhs of rupees	Excess(+)/Saving(-)
	•••			
R.	•••	0.00	12,00.00	+12,00.00
4408 Capi	tal Outlay on Foo	od Storage and W	Marehousing	
	rage and Warehous 1 Godown program			
	truction of Godo	wns		
o.	-Valley-Plan			
S.	0.00			
R.	• • •	0.00	4,00.00	+4,00.00
5054 Capi	tal Outlay on Roa	ads and Bridges		
05 Roa				
101 Brid	ges			
	truction of Bridg -Valley-Plan	ges under SPA		
0.	•••			
S.	7,50.00			
D	• • •	7,50.00	11,53.40	+4,03.40
R.	• • •			
R. 337 Road				
337 Road	Works	under SPA		
337 Road	Works	under SPA		
337 Road 02 Cons Voted	Works	under SPA		
337 Road 02 Cons Voted	Works tructin of Roads -Valley-Plan •••	under SPA 21,50.00	1,01,67.43	+80,17.43
337 Road 02 Cons Voted 0. S. R.	Works tructin of Roads -Valley-Plan •••	21,50.00	1,01,67.43	+80,17.43
337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL	Works tructin of Roads -Valley-Plan 21,50.00 tal Outlay on Roa	21,50.00	1,01,67.43	+80,17.43
337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve	Works tructin of Roads -Valley-Plan 21,50.00 tal Outlay on Roa L s and Buildings	21,50.00 ad Transport	1,01,67.43 radation City Bus T	
337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve	Works tructin of Roads -Valley-Plan 21,50.00 tal Outlay on Roa L s and Buildings clopment of ISBT a ar under SPA	21,50.00 ad Transport		
337 Road 02 Cons Voted 0. S. R. 5055 Capi 00 NUL 050 Land 01 Deve CCPu Voted	tructin of Roads -Valley-Plan 21,50.00 tal Outlay on Roa L s and Buildings lopment of ISBT a r under SPA -Hill-Plan	21,50.00 ad Transport		

01 Tourist Infrastructure

101 Tourist Centre

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

01 Development of Sadu Chru Water-fall Complex under SPA Voted-Valley-Plan

0. ...

s. 0.00

R. 0.00 3,00.00 +3,00.00

Revenue : Voted :

2. The grant closed with a saving of Rs. 1,38,71.53 lakhs, and an amount of Rs.1,38,49.09 lakhs was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs.38,52.54 lakhs, but no part of it was surrendered during the year, proved injudicious.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 31 - Fire Protection and Control

All Voted

Major Heads: 2070 -Other Administrative Services

4070 -Capital Outlay on other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of rupees)
Original:	2,87,22			
Supplementary:	18,35	3,05,57	3,05,09	-48
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)

Tot	al Voted :	3,05.57	3,05.09	-0.48
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Plan	ı: General	3,05.57	3,05.09	-0.48

Grant No: 32 - Jails

All Voted

Major Heads:

2056 -Jails

4059 - Capital Outlay on Public Works

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		•	(In thousands of	_
Original:	4,57,81		(In thousands of	Tupees)
Supplementary:	32,54	4,90,35	4,77,50	-12,85
Amount surrendered during the year				
Capital:				
Original:	3,14,00			
Supplementary:		3,14,00	2,01,50	-1,12,50
Amount surrendered during the year				1,12,50

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 la	khs of rupees)	
		General Valley Areas Hill Areas	4,90.35 0.00 0.00	4,77.50 0.00 0.00	-12.85 0.00 0.00
		Voted:	4,90.35	4,77.50	-12.85
Capital :	Non-Plan :	General Valley Areas	0.00 3,14.00	0.00 2,01.50	0.00 -1,12.50
	Plan :	Hill Areas Voted:	3,14.00 3,14.00	0.00 2,01.50	0.00

Revenue:- Voted: Saving(s) occurred mainly under: (State Non-Plan) 2056 Jails 00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S					
Saving(s) occurred mainly under: (State Non-Plan) 2056 Jails 00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Heads		Total grant		
Saving(s) occurred mainly under: (State Non-Plan) 2056 Jails 00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Revenue:-				
(State Non-Plan) 2056 Jails 00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Voted :	•			
(State Non-Plan) 2056 Jails 00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Saving(s) oc	curred mainly	under :		
00 NULL 101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	(State Non-	Plan)			
101 Jails 08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	2056 Jails				
08 Sajiwa Jail 0. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S					
O. 80.45 S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works Ol Office Buildings 051 Construction Old Modernisation Of Jails Voted-Central Plan- Valley O. 2,35.50 S	101 Jails				
S. 1.65 R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	08 Sajiwa	a Jail			
R 82.10 73.83 -8.27 Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	0.	80.45			
Capital:- Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	s.	1.65			
Voted: Saving(s) occurred mainly under: (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	R.	• • •	82.10	73.83	-8.27
<pre>Saving(s) occurred mainly under : (Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley O.</pre>	Capital:-				
(Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Voted :	•			
(Centrally Sponsored Scheme (CSS)) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	Saving(s) oc	curred mainly	under :		
01 Office Buildings 051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S					
051 Construction 03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	4059 Capita	al Outlay on P	ublic Works		
03 Modernisation Of Jails Voted-Central Plan- Valley 0. 2,35.50 S	01 Offic	e Buildings			
Voted-Central Plan- Valley O. 2,35.50 S	051 Constr	ruction			
S 1 22 00 1 12 50					
2 25 50 1 22 00 1 12 50	Ο.	2,35.50			
R. 2.35.50 1.23.00 -1.12.50	S.	• • •			
=,=====================================	R.	•••	2,35.50	1,23.00	-1,12.50

Grant No: 32 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 12.85 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Capital :
Voted :

3. The capital section of the grant closed with a saving of Rs. 1,12.50 lakhs and the same amount was surrendered during the year.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 33 - Home Guards

All Voted

Major Heads: 2070 -Other Administrative Services

Total Actual Excess (+)
grant expenditure Saving(-)
Revenue:

.....

(In thousands of rupees)

Original: 7,77,96

Supplementary: 66 7,78,62 7,78,46 -16

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)

To	otal Voted:	7,78.62	7,78.46	-0.16
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	7,78.62	7,78.46	-0.16

Grant No: 34 - Rehabilitation

All Voted

Major Heads: 2235 -Social Security and Welfare

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

Revenue:

(In thousands of rupees)

Original: 1,00,36

Supplementary: 10,09,90 11,10,26 10,53,58 -56,68

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)

T	otal Voted :	11,10.26	10,53.58	-56.68
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	11,10.26	10,53.58	-56.68

Heads	5	Total grant	Actual expenditure (In lakhs of rupees	
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
(Stat	ce Non-Plan)			
2235	Social Security and	Welfare		
01	Rehabilitation			
200	Other Relief Measure	es		
03	Payment Of Compensat	cion/Relief		
0	5.00			
S	. 9,55.35			
R	• • • •	9,60.35	5,61.65	-3,98.70
	s occurred mainly und	der :		
•	ce Non-Plan)			
2235	Social Security and	Welfare		
01	Rehabilitation			
200	Other Relief Measure	es		
80	Victims of Extremist	Action		
0	80.00			
S	. 52.87			
R	• • • •	1,32.87	4,79.05	+3,46.18

231

Grant No: 34 Concld.

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

Revenue :
Voted :

2. The grant closed with a saving of Rs.56.68 lakhs but no part of it was surrendered during the year, proved injudicious.

Reasons for saving and excess have not been intimated (August, 2008).

Grant No: 35 - Stationery and Printing

All Voted

Major Heads: 2058 -Stationery and Printing

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(In thousand	s of rupees)
Original :	2,50,59			
Supplementary:	6,96	2,57,55	2,45,61	-11,94
Amount surrendered during the year				10,00

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)

To	otal Voted:	2,57.55	2,45.61	-11.94
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	30.00	19.98	-10.02
Non-Pla	an : General	2,27.55	2,25.63	-1.92

Grant No: 35 Concld.

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

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

2058 Stationery and Printing

- 00 NULL
- 103 Government Presses
- 02 Strengthening Of Technical And Administrative Staff Voted-Valley-Plan
 - 19.60 Ο.
 - S. ...
 - R. 19.60 9.80 -9.80 ...

Revenue: Voted

> 2. The grant closed with a saving of Rs. 11.93 lakhs, and an amount of Rs.10.00 lakhs only was surrendered during the year.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 36 - Minor Irrigation

All Voted

Major Heads: 2702 - Minor Irrigation

4702 -Capital Outlay on Minor Irrigation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	8,31,53			
Supplementary:	•••	8,31,53	4,73,81	-3,57,72
Amount surrendered during the year				
Capital:				
Original:	62,90,00			
Supplementary:	36,81,00	99,71,00	60,21,70	-39,49,30
Amount surrendered during the year				32,34,72

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 la	akhs of rupees)	
Non-Plan : General	8,23.82	4,65.10	-3,58.72
Plan : Valley Areas	7.71	8.71	1.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	8,31.53	4,73.81	-3,57.72
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	72,90.00	60,26.70	-12,63.30
Plan : Hill Areas	26,81.00	-5.00	-26,86.00
Total Voted:	99,71.00	60,21.70	-39,49.30

	G r	ant No: 36	Conta.	
Heads	3	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainl	y under :		
	ce Non-Plan)			
2702	Minor Irrigation			
01	Surface Water			
102	Lift Irrigation Sci	hemes		
06	River Lift Irrigat	ion Schemes		
0	. 70.42			
S	• • •			
R	-70.42	0.00		+0.00
103	Diversion Schemes			
05	Pick-up Weir			
0.	. 2,28.99			
S				
R		0.00		+0.00
	General	0.00		+0.00
80 001	Direction and Admi:	nistration		
03	Execution			
0	. 2,83.73			
S	· • • •			
R		2,98.58	2,05.33	-93.25
799	Suspense	•	·	
07	Stock			
0	1,00.00			
S	• • •			
R		0.00		+0.00
Exces	s occurred mainly u	nder :		
	ce Non-Plan)	<u>-</u>		
	Minor Irrigation			
80	General			
	Direction and Admi:	nistration		
01	Direction			
0	. 1,39.18			
S	· •••			
R		1,53.00	2,59.77	+1,06.77
		, · · ·	,	

Capital:-

	Gran	nt No: 36 Cont	d.	
Heads		Total grant Actu	nal expenditure n lakhs of rupees	Excess(+)/Saving(-)
Voted	:			
Saving(s) o	ccurred mainly	under •		
	n - Normal)	didei .		
4702 Capit	al Outlay on Mi	nor Irrigation		
00 NULL 101 Surfa				
	Up Weir, Low He Hill-Plan	ad Barrage, Perco	lation Tank	
Ο.	0.00			
S.	• • •			
R.	60.00	60.00	-5.00	-65.00
800 Other	expenditure			
	erated Irrigati Hill-Plan	on Benefit Progra	mme(AIBP)	
0.	0.00			
S.	26,81.00			
R.	•••	26,81.00		-26,81.00
Voted-V	Valley-Plan			
Ο.	61,49.00			
S.	10,00.00			
R.	-1,14.28	70,34.72	50,76.58	-19,58.14
	Infrastructure Walley-Plan	Development Fund	(RIDF)	
0.	1,15.00			
S.	• • •			
R.	1,65.00	2,80.00	62.78	-2,17.22
Excess occu	rred mainly und	er :		
	n - Normal)			
4702 Capit	al Outlay on Mi	nor Irrigation		
00 NULL 101 Surfa				
	Up Weir, Low He Valley-Plan	ad Barrage, Perco	lation Tank	
Ο.	12.00			
S.	• • •			
R.	73.00	85.00	8,28.48	+7,43.48
	Lift Irrigatio Valley-Plan	n Scheme		
Ο.	10.00			
S.	•••			
R.	70.00	80.00	58.86	-21.14

Grant No: 36 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs.3,57.72 lakhs but no part of it was surrendered during the year, proved injudicious.

Reasons for final saving have not been intimated(August, 2008).

Capital : Voted :

2. The Capital section of the grant closed with a saving of Rs. 39,49.30 lakhs, and an amout of Rs.32,34.72 lakhs only was surrendered during the year.

As the actual expenditure of Rs. 60,21.70 lakhs, supplementary provision of Rs. 36,81.00 lakhs obtained during February, 2008 proved unnecessary.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 37 - Fisheries

Major Heads: 2405 -Fisheries

2552 -North Eastern Areas

4405 -Capital Outlay on Fisheries

6405 -Loans for Fisheries

Devenue	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of lrupees)
Original:	10,22,47			
Supplementary:	2,00,47	12,22,94	11,87,88	-35,06
Amount surrendered during the year				
Capital:				
Original:	2,94,45			
Supplementary:		2,94,45		-2,94,45
Amount surrendered during the year				1,94,45

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	9,11.39	9,15.39	4.00
	Plan	: Valley Areas	2,56.55	2,71.98	15.43
	Plan	: Hill Areas	55.00	0.51	-54.49
	Tota	al Voted :	12,22.94	11,87.88	-35.06
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,94.45	0.00	-2,94.45
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted:	2,94.45	0.00	-2,94.45

	Gra	int No	: 3/	Conta.	
Heads	3	Total	grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Savino	g(s) occurred mainly	under	•		
	ce Plan - Normal)	unucı	<u>•</u>		
2405	Fisheries				
00	NULL				
001	Direction and Admin	istrati	on		
	Strengthening Of Te oted-Hill-Plan	chnical	And Ad	ministrative Staff	
0.	3.50				
S.	49.00				
R.	-1.00		51.50	0.51	-50.99
(Cent	crally Sponsored Sch	eme (CS	S))		
2405	Fisheries				
00	NULL				
800	Other expenditure				
	Fish Farmers' Devel oted-Central Plan-		Agency		
0.	. 75.00				
S.	·				
R.	75.00		0.00		+0.00
	National Welfare fu		fisherm	an	
0.	. 12.33				
s.	· •••				
R.	-12.33		0.00		+0.00
Exces	s occurred mainly un	der ·			
	ce Non-Plan)				
2405	Fisheries				
00	NULL				
001	Direction and Admin	istrati	on		
01	Direction				
0.	6,95.83				
S.					
R.	. 14.13	8	,03.43	7,92.61	-10.82
(Stat	ce Plan - Normal)				
2405	Fisheries				
00	NULL				
001	Direction and Admin	istrati	on		
	Strengthening Of Te oted-Valley-Plan	chnical	And Ad	ministrative Staff	

Heads	Total grant	Actual expenditure : (In lakhs of rupees)	Excess(+)/Saving(-)
		, Zamo ez zapees,	
0. 7.00			
S. 58.00			
R. 55.40 101 Inland fisheries	1,20.40	1,63.32	+42.92
15 Fishery Extension Voted-Valley-Plan			
0. 2.00			
s			
R. 16.20	18.20	18.35	+0.15
800 Other expenditure			
01 50% State Share of Voted-Valley-Plan 0. 76.00 S	f Centrally Spons	ored Schemes	
R. 6.16	82.16	82.16	+0.00
Capital:-			
Voted :			
Saving(s) occurred main	ly under :		
(State Plan - Normal)			
6405 Loans for Fisherie	es		
00 NULL 800 Other Loans			
16 Inland Fisheries I Voted-Valley-Plan	Development(NABAR	D)	
0. 2,65.00			
S			
R	2,65.00		-2,65.00
(Centrally Sponsored Sc			
4405 Capital Outlay on 00 NULL 109 Extension and Train			
01 Development of fre Voted-Central Plan-	esh Water Aquacul	ture	
0. 7.78	<u>.</u>		
s			
R	7.78		-7.78
800 Other expenditure	9		

Grant No: 37 Concld.

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

05 National Welfare fund for fisherman Voted-Central Plan- Valley

O. 21.67

S. ...

R. 21.67 -21.67

Revenue : Voted :

2. The grant closed with a saving of Rs. 35.06 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. The Capital section of the grant closed with entire saving of Rs. 2,94.45 lakhs, but an amount of Rs. 1,94.45 lakhs only was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated(August, 2008).

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: 26,99,47

Supplementary: 4,98,05 31,97,52 26,54,50 -5,43,02

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 31,12.52 25,71.55 -5,40.97 Plan : Valley Areas 85.00 82.95 -2.05 Plan : Hill Areas 0.00 0.00 0.00 31,97.52 26,54.50 -5,43.02 Total Voted:

	Grant No: 38	Contd.	
Heads	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenue:-			
Voted :			
Saving(s) occurred main (State Non-Plan)	nly under :		
2515 Other Rural Deve	lopment Programme	es	
00 NULL 101 Panchayati Raj			
	_		
04 Scheme Under 12tl	n FC Award		
0. 0.00			
s. 4,85.05			
R	4,85.05	2,11.60	-2,73.45
05 Scheme Under Sta	te Finance Commis	ssion	
0. 23,03.87			
S			
R	23,03.87	20,08.40	-2,95.47
Excess occurred mainly	under :		
(State Non-Plan)			
2515 Other Rural Deve	lopment Programme	es	
00 NULL 101 Panchayati Raj			
01 Direction			
0. 3,23.60			
s			

... 3,23.60 3,51.55 +27.95

R.

Grant No: 38 Concld.

Heads Total grant Actual expenditur

Actual expenditure E (In lakhs of rupees)

Excess(+)/Saving(-)

Revenue : Voted :

2. The grant closed with a saving of Rs. 5,43.02 lakhs but no part of it was surrendered during the year, proved injudicious.

As the actual expenditure of Rs. 26,54.50 lakhs did not come up even to the original provision of Rs. 26,99.47 lakhs, supplementary provision of Rs.4,98.05lakhs obtained during the May,2007 and February,2008 proved un-necessary.

Reasons for final saving have not been intimated(August, 2008).

Grant No: 39 - Sericulture

All Voted

Major Heads: 2851 - Village and Small Industries

4851 -Capital Outlay on Village and Small Industries

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:			(In thousands of	rupees)
Original:	13,55,93			
Supplementary:	8,12,60	21,68,53	15,58,28	-6,10,25
Amount surrendered during the year				
Capital:				
Original:	62,11,00			
Supplementary:	71,79	62,82,79	26,37,71	-36,45,08
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	7,89.55	8,03.70	14.15
	Plan :	Valley Areas	13,73.48	3,25.07	-10,48.41
	Plan :	Hill Areas	5.50	4,29.51	4,24.01
	Total	Voted :	21,68.53	15,58.28	-6,10.25
Capital :					
	Non-Plan:	General	0.00	0.00	0.00
	Plan :	Valley Areas	62,82.79	26,37.71	-36,45.08
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	62,82.79	26,37.71	-36,45.08

	Grant N	o: 39	Contd.		
Heads	Tota	l grant	Actual expendi (In lakhs of		xcess(+)/Saving(-)
Revenue:-					
Voted:					
Saving(s) occurred	mainly under	r:			
(State Plan - Norm					
2851 Village and S	Small Indust:	ries			
00 NULL 003 Training					
15 Tasar Reeling Voted-Valley-P		Factory			
0.	• • •				
S. 8	3.22				
R.	• • •	8.22			-8.22
17 Weaving & Mar Voted-Valley-P		Cocoon Mai	rket		
0.	• • •				
S. 9	.25				
R.	• • •	9.25			-9.25
107 Sericulture	Industries				
12 Rotating Fund Voted-Valley-P		lture Pro	ject		
0. 5,60	0.00				
s. 90	.27				
R60	0.00	5,90.27	1,89.	27	-4,01.00
18 State Share Voted-Valley-P					
O. 64	.00				
S. 45	5.52				
R. 0	.30	1,09.82	66.	79	-43.03
(Centrally Sponsor	ed Scheme (C	CSS))			
2851 Village and S	Small Indust	ries			
00 NULL 103 Handloom Indu	ıstries				
10 Catalytic Dev Voted-Central					
0. 23	3.70				
S. 5,65	5.28				
R.	•••	5,88.98			-5,88.98
Excess occurred ma:	inly under :				
(State Non-Plan)					

2851 Village and Small Industries

00 NULL 107 Sericulture Industries

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

01 Di	rection				
Ο.	7,08.23				
s.	81.32				
R.	• • •	7,89.55	8,03.70	+14.15	
(State	Plan - Normal)				
	llage and Small Ind	ustries			
	ULL riculture Industrie	a			
		D.			
	rection ed-Valley-Plan				
Ο.	0.00				
s.	0.00	6.20	5.00	1 00	
R.	6.30	6.30	5.08	-1.22	
	i Development Progr ed-Valley-Plan	amme			
Ο.	0.00				
S.	• • •	c 00	F 41	1 20	
R.	6.80	6.80	5.41	-1.39	
	ecution ed-Valley-Plan				
Ο.	0.00				
S.	• • •				
R.	4.70	4.70	8.80	+4.10	
	tension Centre ed-Valley-Plan				
Ο.	0.00				
S.	•••				
R.	6.50	6.50	7.72	+1.22	
07 Muga Development Programme Voted-Valley-Plan					
Ο.	0.00				
S.	• • •				
R.	4.25	4.25	13.60	+9.35	
	lbery Seed Organisa ed-Valley-Plan	tion			
Ο.	0.00				
s.	•••				

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

	• • •				
R.	6.05	6.05	11.54	+5.49	
	ng Fund For Seri ill-Plan	culture Project			
0.	0.00				
S.	•••				
R.	• • •	0.00	4,22.44	+4,22.44	
	Organisation ill-Plan				
Ο.	0.00				
S.	•••				
R.	•••	0.00	2.78	+2.78	
Voted-V	alley-Plan				
Ο.	0.00				
S.	0.00				
R.	• • •	0.00	4.97	+4.97	
	Reeling & Spinni alley-Plan	ng Factory			
Ο.	0.00				
S.	• • •				
R.	• • •	0.00	4.73	+4.73	
17 Weaving & Marketing Cum Cocoon Market Voted-Valley-Plan					
Ο.	0.00				
S.	•••				
R.	•••	0.00	5.00	+5.00	
					_

Capital:-

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

- 00 NULL
- 107 Sericulture Industries
- 14 Sericulture Project(EAP)

Voted-Valley-Plan

0. 62,11.00

Grant No: 39 Concld.

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

S. ...

R. 62,11.00 26,37.71 -35,73.29

15 Sericulture Buildings

Voted-Valley-Plan

0.00

s. 71.79

R. ... 71.79 -71.79

Revenue : Voted :

2. The grant closed with a saving of Rs.6,10.25 lakhs, but no part of it was surrendered during the year proved injudicious.

In view of the final saving, the supplementary provision obtained in February, 2008 proved excessive.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs. 36,45.08 lakhs, but no amount was surrendered during the year proved injudicious.

As the actual expenditure of Rs. 26,37.71 lakhs did not come up even to the original provision of Rs. 62,11.00 lakhs, supplementary provision of Rs. 71.79 lakhs obtained in February,2008 proved un-necessary.

Reasons for final saving have not been intimated (August, 2008).

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:	36,05,28			
Supplementary:	•••	36,05,28	26,14,69	-9,90,59
Amount surrendered during the year				9,98,90
Capital:				
Original:	1,37,58,00			
Supplementary:	26,74,00	1,64,32,00	1,01,19,98	-63,12,02
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 27,38.28 16,38.91 Plan : Valley Areas 253.50 7.28.83

To	otal Voted :	36,05.28	26,14.69	-9,90.59
Plan	: Hill Areas	6,13.50	2,46.95	-3,66.55
Pian	· valley Aleas	2,53.50	1,28.83	4,75.33

-10,99.37

Capital:

Non-Pla	an : General	0.00	0.00	0.00
Plan	: Valley Areas	1,32,67.00	72,41.65	-60,25.35
Plan	: Hill Areas	31,65.00	28,78.33	-2,86.67
Total Voted:		1,64,32.00	1,01,19.98	-63,12.02

^{*} 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, 2008).

	Gran	t No	: 40	Contd.	
Heads	3	Total	grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-				
	Voted :				
	g(s) occurred mainly u	ınder :	<u>!</u>		
(Stat	ce Non-Plan)				
2701	Major and Medium Irri				
02 051	Major Irrigation-Non Construction	-Comme	rcial		
08	Singda Irrigation Pro	oject			
0	1,62.01				
S	• • •				
R	3.02	1,	65.03	1,51.71	-13.32
04 799	Medium Irrigation -N Suspense	Ion-com	mercial		
09	Stock				
0.	0.00				
S	• • •				
R	• • •		0.00	-26.36	-26.36
80 800	General Other Expenditure				
05	Irrigation Projects				
0	11,89.00				
S	• • •				
R	-11,89.00		0.00	15.39	+15.39
01	Flood Control Flood Control Machinery and Equipme				
07	New Supply				
0	20.00				
S	• • •				
R	• • •		20.00		-20.00
(Stat	ce Plan - Normal)				
2701	Major and Medium Irri	igation	ı		
02 051	Major Irrigation-Non Construction	-Comme	rcial		
	Thoubal River Irrigat oted-Hill-Plan	cion Pr	roject		
0	,				
S					
R	• • •	2,	68.50		-2,68.50

Heads		Total grant	Actual expenditure (In lakhs of rupees	
	lium Irrigation -	Non-commercia	1	
051 Cons	struction			
	aithabi River In -Hill-Plan	rigation Proj	ject	
Ο.	1,89.50			
s.	•••	1 00 50		1 00 50
R.	•••	1,89.50		-1,89.50
	curred mainly und	ler :		
(State No	on-Plan) or and Medium Iri	rigation		
	jor Irrigation-No			
	vey & Investigati			
10 Wate	er Development			
Ο.	1,38.64			
s.	•••			
R.	10.61	1,49.25	1,49.45	+0.20
	lium Irrigation - ection and Admini		1	
01 Dire	ection			
Ο.	4,76.12			
S.	• • •			
R.	• • •	4,76.12	5,35.66	+59.54
	od Control and Dr	rainage		
	ood Control ection and Admini	stration		
03 Exec	cution			
0.	5,82.51			
S.	• • •			
R.	40.85	6,23.36	6,24.91	+1.55
800 Oth	er expenditure			
04 Floo	od Control			
Ο.	1,70.00			
S.	• • •			
R.		1,70.00	1,88.15	+18.15

	Gra	nt No: 40 Con		
Heads			ual expenditure n lakhs of rupees	
(State Pla	n - Normal)			
_	and Medium Iri	_		
02 Majo 051 Const	r Irrigation-No ruction	on-Commercial		
	Irrigation Pro Hill-Plan	oject		
Ο.	1,55.50			
S.	• • •			
R.	91.05	2,46.55	2,46.95	+0.40
	Valley-Plan			
0.	31.50			
S.	•••			
R.	7.95	39.45	47.87	+8.42
	oal River Irriga Valley-Plan	ation Project		
Ο.	1,81.50			
S.	• • •			
R.	• • •	1,81.50	4,62.53	+2,81.03
04 Medi 051 Const	um Irrigation - ruction	Non-commercial		
	thabi River In Walley-Plan	rrigation Project		
0.	40.50			
S.	•••			
R.	• • •	40.50	2,18.43	+1,77.93
apital:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
	n - Normal)			
4701 Capit	al Outlay on Ma	ajor and Medium Ir	rigation	
02 Majo 051 Const	r Irrigation-No ruction	on-Cmmercial		
	oal River Irriga Valley-Plan	ation Project		
Ο.	1,05,39.00			
S.	14,00.00			
R.	10,85.90	1,30,24.90	60,60.79	-69,64.11
04 Medi 051 Const	um Irrigation-N ruction			
	thabi River II	rrigation Project		

Voted-Hill-Plan

		Total grant Act	ual expenditure In lakhs of rupees	<pre>Excess(+)/Saving(-)</pre>
0.	21,70.00			
S. R.	-87.00	20,83.00	13,25.97	-7,57.03
4711 Capi	ital Outlay on Flood Control	ood Control Proje		,
	il Works -Hill-Plan			
Ο.	70.00			
S.	•••			
R.	•••	70.00	1.54	-68.46
Votea O.	-Valley-Plan 4,30.00			
S.	8,00.00			
s. R.		12,30.00	10,90.09	-1,39.91
N.E.C. S	• • •	12,30.00	10,90.09	-1,39.91
03 Flo	ital Outlay on No ood Control Schem er Expenditure	orth Eastern Areas e	3	
	od Control Scheme -Central Plan- Va	!		
		alley		
Ο.	25.00	alley		
o. s.	25.00 73.00	alley		
		98.00	90.77	-7.23
S. R.	73.00	98.00	90.77	-7.23
S. R. xcess occ	73.00	98.00	90.77	-7.23
S. R. xcess occ (State Pl 4701 Capi	73.00 curred mainly und lan - Normal) ital Outlay on Ma	98.00 ler : .jor and Medium In		-7.23
S. R. xcess occ State Pl 4701 Capi 02 Maj	73.00 curred mainly und lan - Normal)	98.00 ler : .jor and Medium In		-7.23
S. R. xcess occ (State Pl 4701 Capi 02 Maj 051 Cons	73.00 curred mainly und lan - Normal) ital Outlay on Ma jor Irrigation-No	98.00 ler : ijor and Medium In		-7.23
S. R. xcess occ (State Pl 4701 Capi 02 Maj 051 Cons	73.00 curred mainly und lan - Normal) ital Outlay on Ma jor Irrigation-Normation	98.00 ler : ijor and Medium In		-7.23
S. R. KCESS OCC State Pl 4701 Capi 02 Maj 051 Cons 10 Khug Voted	73.00 curred mainly und lan - Normal) ital Outlay on Ma jor Irrigation-Nor struction ga Irrigation Pro	98.00 ler: ljor and Medium In n-Cmmercial bject	rrigation	
S. R. EXCESS OCC State P1 4701 Capi 02 Maj 051 Cons 10 Khug Voted 0.	73.00 curred mainly und lan - Normal) ital Outlay on Ma jor Irrigation-Nor struction ga Irrigation Pro 1-Hill-Plan 5,24.00	98.00 ler : ijor and Medium In		-7.23 +3,17.43
S. R. **XCESS OCC (State PI 4701 Capi 02 Maj 051 Cons 10 Khug Voted 0. S. R. 14 Thou	73.00 curred mainly und lan - Normal) ital Outlay on Ma jor Irrigation-Nor struction ga Irrigation Pro Hill-Plan 5,24.00 4,01.00	98.00 ler: cjor and Medium Inn-Cmmercial eject 9,25.00	rrigation	

Grant No: 40 Concld.

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

S. 0.00

R. 0.00 3,08.38 +3,08.38

Revenue : Voted :

2. As the ultimate saving in the voted grant worked out to Rs.9,90.59 lakhs only, surrender of Rs.9,98.90 lakhs was surrendered during the year proved injudicious.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

3. The capital section of the grant closed with a saving of Rs.63,12.02 lakhs, no part of it was surrendered during the year proved injudicious.

As the actual expenditure of Rs. 1,01,19.98 lakhs did not come up even to the original provisional of Rs. 1,37,58.00 lakhs, supplementary provision of Rs. 26,74.00 lakhs proved un-necessary.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 41 - Art and Culture

All Voted

Major Heads: 2205 -Art and Culture

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

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		granc	expenditure	Saving(-)
			(In thousand	s of rupees)
Original:	10,53,61			
Supplementary:	1,50,51	12,04,12	12,20,82	16,70
Amount surrendered during the year				1,87,44
Capital:				
Original:	7,25,00			
Supplementary:	1,47,00	8,72,00	9,01,69	29,69
Amount surrendered during the year				3,70,00

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 l	akhs of rupees)	
	Non-Plan :	General	2,93.62	2,90.91	-2.71
	Plan :	Valley Areas	9,02.00	9,03.24	1.24
	Plan :	Hill Areas	8.50	26.67	18.17
	Total	Voted:	12,04.12	12,20.82	16.70
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	8,72.00	9,01.69	29.69
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	8,72.00	9,01.69	29.69

Grant No: 41 Contd.				
Heads	Total grant A	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)	
Revenue:-				
Voted:				
Saving(s) occurred mainly	y under :			
(State Non-Plan)				
2205 Art and Culture				
00 NULL 101 Fine Arts Education	n			
08 Fine Arts Education	n			
0. 30.16				
s				
R	30.16	24.71	-5.45	
(State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Admi:	nistration			
01 Direction				
Voted-Valley-Plan				
0. 2,10.40				
s				
R	2,10.40	1,49.90	-60.50	
800 Other expenditure				
04 Heritage Protection Voted-Valley-Plan	n			
0. 1,71.00				
s				
R	1,71.00	1,10.36	-60.64	
26 Voluntary Organisa Voted-Valley-Plan	tions			
O. 22.00				
s				
R11.00	11.00	6.00	-5.00	
(Centrally Sponsored Sch 2205 Art and Culture 00 NULL	neme (CSS))			
107 Museums				
05 Promotion of Streng Voted-Central Plan-		onal & Local Museum	s	
0. 0.00	-			
s. 10.50				
R	10.50		-10.50	

Excess occurred mainly under :

Heads		Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-)
(Stat	e Non-Plan)			
2205	Art and Culture			
00 001	NULL Direction and Admi	nistration		
01	Direction			
Ο.	31.31			
S.	•••			
R.	•••	31.31	34.55	+3.24
107	Museums			
12	Museum			
Ο.	1.20			
S.	15.01			
R.	•••	16.21	20.62	+4.41
(Stat	e Plan - Normal)			
2205	Art and Culture			
00	NULL			
101	Fine Arts Education	n		
	Govt. Music Colleg oted-Valley-Plan	е		
0.				
s.	25.00			
R.	•••	15.00	38.47	+23.47
102	Promotion of Arts	and Culture		
	Manipur State Kala oted-Valley-Plan	Academi		
Ο.	20.00			
s.	•••			
R.	•••	20.00	25.00	+5.00
105	Public Libraries			
	Public Library oted-Hill-Plan			
Ο.	8.50			
S.	• • •			
R.	•••	8.50	26.43	+17.93
V	oted-Valley-Plan			
Ο.	41.50			
s.	•••			

R.

• • •

41.50 1,08.10 +66.60

Heads		Total grant Act	ual expenditure E In lakhs of rupees)	<pre>Excess(+)/Saving(-)</pre>
107 Museu	ıms			
	ım and Art Galle Valley-Plan	ery		
Ο.	15.00			
S.	•••			
R. 800 Other	expenditure	15.00	19.84	+4.84
	Dance College Valley-Plan			
Ο.	9.00			
S.	•••			
R.	•••	9.00	17.27	+8.27
	our Film Develor Valley-Plan	oment Corporation		
Ο.	75.00			
S.	1,25.00			
R.	•••	2,00.00	2,50.00	+50.00
Capital:- Voted				
	urred mainly und n - Normal)	der :		
		ducation, Sports,	Art and Culture	
	and Culture			
800 Other	Expenditure			
01 Kangl Voted-V	.a Fort Valley-Plan			
Ο.	5,00.00			
o. s.	1,30.00			

Grant No: 41 Concld.

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

Revenue : Voted :

2. The grant closed with an excess expenditure of Rs.16.71 lakhs, which requires regularisation.

In view of the ultimate excess in the grant, surrender of Rs. 1,87.44 lakhs during the year proved injudicious.

Reasons for final excess have not been intimated (August, 2008).

Capital : Voted :

3. The Capital section of the grant closed with an excess of expendure of Rs.29.69 lakhs, which requires regularisation.

In view of the ultimate excess in the grant, surrender of Rs. 3,70.00 lakhs during the year proved injudicious.

Reasons for final excess have not been intimated (August, 2008).

Grant No: 42 - State Academy of Training

All Voted

Major Heads: 2070 -Other Administrative Services

4070 -Capital Outlay on other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands	of rupees)
Original:	81,71			
Supplementary:	29,41	1,11,12	1,03,81	-7,31
Amount surrendered during the year				
Capital:				
Original:	4,00			
Supplementary:	25,00	29,00	25,00	-4,00
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 la	khs of rupees)	
Non-Pl	an : General	80.12	78.86	-1.26
Plan	: Valley Areas	31.00	24.95	-6.05
Plan	: Hill Areas	0.00	0.00	0.00
T	otal Voted :	1,11.12	1,03.81	-7.31
Capital :				
Non-Pl	an : General	0.00	0.00	0.00
Plan	: Valley Areas	29.00	25.00	-4.00
Plan	: Hill Areas	0.00	0.00	0.00
To	otal Voted:	29.00	25.00	-4.00

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

00 NULL 003 Training

01 State Academy of Training

Voted-Valley-Plan

0. 6.00

S. 25.00

R. 31.00 24.95 -6.05

Revenue : Voted :

2. The grant closed with a saving of Rs. 7.31 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

2. The capital section of the grant closed with a saving of Rs.4.00 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

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

4401 -Capital Outlay on Crop Husbandry

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands o	of rupees)
Original:	28,20,71			
Supplementary:	6,44,46	34,65,17	31,73,81	-2,91,36
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	: G	eneral	12,04.76	11,78.10	-26.66
	Plan	: V	alley Areas	19,49.71	18,65.13	-84.58
	Plan	: H	ill Areas	3,10.70	1,30.58	-1,80.12
	Tota	ıl Vo	oted :	34,65.17	31,73.81	-2,91.36
Capital :						
	Non-Plan	: G	eneral	0.00	0.00	0.00
	Plan	: V	alley Areas	0.00	0.00	0.00
	Plan	: н	ill Areas	0.00	0.00	0.00
	Tota	1 V	oted:	0.00	0.00	0.00

	Grai	nt No: 43 Conto	1.	
Heads			al expenditure E lakhs of rupees)	xcess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s)	occurred mainly	under :		
(State Non				
2401 Crop	Husbandry			
00 NULL	='			
103 Seeds	5			
08 Mao I	Potato Farm			
Ο.	88.85			
S.	16.71			
R.	•••	1,05.56	92.27	-13.29
109 Exter	nsion and Farmer	s'Training		
07 Horti	iculturre Extens	sion Service		
0	24 20			
0.	34.20			
S.	27.60	61 00	F1 68	10 10
R.	n - Normal)	61.80	51.67	-10.13
15 Fruit	r expenditure t Preservation F	actory		
Voted-	Hill-Plan			
Ο.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
Flowe Voted-	ering Valley-Plan	nabilitation of Fam	ilies Affected by	Bamboo
0.	0.00			
S.	18.93	10.02		10.02
R.	• • •	18.93		-18.93
00 NULL	and Water Conse ction and Admini			
	ngthening of Soi Hill-Plan	l Conservation		
0.	9.50			
S.	3.50			
R.	• • •	13.00	5.36	-7.64
102 Soil	Conservation			

Watershed Development Project in Shifting Cultivation Areas

Heads	5	Total grant	Actual expenditure (In lakhs of rupees	
32V	oted-Hill-Plan			
0	0.00			
S	2,50.00			
R	• • •	2,50.00		-2,50.00
103	Land reclamation as	nd Development		
	Assistance To Small Agricultural Productions Oted-Valley-Plan		Farmers for increasing	g
0.				
S	55.00			
R		57.00	51.99	-5.01
(Cent	rally Sponsored Sch	neme (CSS))		
	Crop Husbandry			
00	NULL			
800	Other expenditure			
	Macro Management O: oted-Central Plan-			
0.	9,82.00			
S	1,31.00			
R	•••	11,13.00	11,13.00	+0.00
(N.E.	.C. Scheme)			
2552	North Eastern Areas	s		
00	NULL			
102	Soil Conservation			
	Extension of Potato oted-Central Plan-		ional Farm, Mao	
0	72.00			
S	• • •			
R	•••	72.00		-72.00
Exces	s occurred mainly u	nder :		
	e Non-Plan)			
2402	Soil and Water Cons	servation		
00 101	NULL Soil Survey and Te	sting		
12	Soil Survey and Tes	sting		
0.	89.00			
S				
5				

Heads	7	Total grant Acti	aal expenditure E n lakhs of rupees)	Excess(+)/Saving(-
R.	•••	95.72	1,02.79	+7.07
(State Plan 2401 Crop Hu 00 NULL 800 Other e	ısbandry			
15 Fruit P	reservation Fa	ctory		
voted-va.	lley-Plan 0.00			
S.	0.00			
R.	•••	0.00	4.32	+4.32
Floweri Voted-Hi O. S.				
R.	•••	0.00	25.00	+25.00
00 NULL	d Water Conser			
	hening of Soil lley-Plan	Conservation		
0.	8.50			
S.	8.50			
R.	•••	17.00	25.38	+8.38
	ponsored Scheme	e (CSS))		
2401 Crop Hu 00 NULL 800 Other e	_			
15 Fruit P	Preservation Fa ntral Plan- Val			
0.	9,82.00	1		
S.	1,31.00			
R.	•••	11,13.00	11,13.00	+0.00

(N.E.C. Scheme)

2552 North Eastern Areas

00 NULL

Grant No: 43 Concld.

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

102 Soil Conservation

- 19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Hill
 - 0.00
 - s. ...
 - R. 0.00 67.00 +67.00

Revenue : Voted :

2. The grant closed with a saving of Rs. 2,91.35 lakhs but no part of it was surrendered during the year proved injudicious.

In view of the final saving of Rs. 2,91.35 lakhs, supplementary provision of Rs. 6,44.46 lakhs obtained during February,2008 proved excessive.

The saving was stated to be due to termination of 26 numbers of Adhoc employees.

The excesses were stated to be due to encashment of Fund with the permission of Government as per the immediate requirement of Department.

The excesses and savings in the Hill and Valley were stated to be due to the drawals in the Valley, but utilised in the Hill Areas.

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

Bassassa		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			(In thousands of	rupees)
Original:	61,02,62			
Supplementary:	14,09,00	75,11,62	68,21,75	-6,89,87
Amount surrendered during the year				4,27,95
Capital:				
Original:				
Supplementary:	17,69,13	17,69,13	17,69,13	
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	5,75.42	5,96.57	21.15
	Plan	: Valley Areas	56,55.99	48,40.14	-8,15.85
	Plan	: Hill Areas	12,80.21	13,85.04	1,04.83
	Tota	l Voted :	75,11.62	68,21.75	-6,89.87
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	17,69.13	17,69.13	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	17,69.13	17,69.13	0.00

	Gra	nt No :	44 Contd	•	
Heads	3	Total gra	nt Actual (In	l expenditure lakhs of rupees	Excess(+)/Saving(-)
Revenu	e:-				
•	Voted :				
Savino	g(s) occurred mainly	under :			
	e Non-Plan)	under .			
	Social Security and	Welfare			
	Rehabilitation				
	Other Relief Measure	es			
08	Victims of Extremist	a Action			
0.	0.00				
S.	• • •				
R.	• • •	0.	0.0	-3,35.50	-3,35.50
02 102	Social Welfare Child Welfare				
23	Other Children's Hor	ne			
0.	10.37				
S.	• • •				
R.	• • •	10.	37	5.12	-5.25
(Stat	e Plan - Normal)				
	Social Security and	Welfare			
02	Social Welfare				
001	Direction and Admin	istration			
	Social Welfare Offic	ce			
0.					
S.		17.	2.0	13.50	-3.70
R.			20	13.50	-3.70
101	Welfare of handicapy	pea			
	District Disability oted-Valley-Plan	Rehabiliti	on Centre	(NPRPD Scheme)
0.	43.00				
S.	• • •				
R.	-7.00	36.	0.0	30.05	-5.95
102	Child Welfare				
	Museum-Cum-Doll Hous oted-Valley-Plan	se			
0.	25.00				
S.	•••				
R.		13.	00	15.27	+2.27
	Incentive to Anganwa				
V	oted-Valley-Plan	adi MOLKELS	« neibei		
0.					

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

	27.00					
S.	• • •					
R.	-7.00	20.00	19.98	-0.02		
	39 Nutrition Programme for Adolescent Girls Voted-Valley-Plan					
Ο.	37.00					
S.	• • •					
R.	-20.00	17.00	16.56	-0.44		
103 Women'	s Welfare					
	ishment of Wome	en Development Corp	ooration			
Ο.	50.00					
S.	• • •					
R.	-44.00	6.00	6.00	+0.00		
	litation of Wor alley-Plan	men in Distress				
Ο.	20.90					
S.	• • •					
R.	-10.40	10.50	8.50	-2.00		
	& Children's Pa alley-Plan	rogramme				
Ο.	33.00					
S.	• • •					
R.	-15.00	18.00	26.11	+8.11		
Voted-Va	ng Ladies Hoste alley-Plan	ls				
0. S.	7.00					
R.	-6.00	1.00	1.41	+0.41		
47 Establ	ishment of NORA		1,11	10.41		
0.	20.00					
s.	20.00					
R.	-18.00	2.00	2.00	+0.00		
		irm and destitute	• •			
31 Welfar		rm and Destitutes				

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

Ο.	84.93			
S.	•••			
R.	-43.80	41.13	12.42	-28.71
	y Sponsored Scheme			
	ial Security and W	elfare		
	ial Welfare ld Welfare			
	nnupur ICDS Projec -Central Plan- Val			
0.	94.87			
S.	• • •			
R.	-14.71	80.16	60.20	-19.96
	rachandpur ICDS Pro- -Central Plan- Hil			
Ο.	84.52			
S.	•••			
R.	0.65	85.17	74.13	-11.04
	glep and Tipaimuk : -Central Plan- Hil			
Ο.	39.68			
S.	• • •			
R.	0.08	39.76	28.49	-11.27
	nal City ICDS Proj -Central Plan- Val			
Ο.	1,00.53			
S.	•••			
R.	•••	1,00.53	75.36	-25.17
	nal East ICDS Proj -Central Plan- Val			
Ο.	1,17.40			
S.	•••			
R.	-19.06	98.34	85.99	-12.35
	nal East-II ICDS P: -Central Plan- Val			
Ο.	91.89			
S.	•••			
R.	-0.42	91.47	82.36	-9.11

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

	l West-I ICDS Pro			
	Central Plan- Vall	ey		
0.	1,08.98			
S.	• • •			
R.	-17.63	91.35	79.13	-12.22
	Central Plan- Hill	_		
Ο.	6.21			
S.	• • •			
R.	•••	6.21		-6.21
	l West-II ICDS Pr Central Plan- Vall			
Ο.	98.13			
S.	• • •			
R.	-15.39	82.74	73.25	-9.49
15 Jirib Voted-0	am ICDS Project Central Plan- Hill	L		
Ο.	56.81			
S.	• • •			
R.	-10.73	46.08	45.13	-0.95
	ing ICDS Project Central Plan- Vall	Ley		
Ο.	1,16.75			
S.	• • •			
R.	-18.33	98.42	93.48	-4.94
Voted-0	ng ICDS Project Central Plan- Hill	L		
Ο.	41.72			
S.	•••			
R.	-4.39	37.33	25.59	-11.74
	Khullen ICDS Pro Central Plan- Hill	_		
Ο.	29.38			
S.	• • •			
R.	-4.55	24.83	18.68	-6.15
	ng ICDS Project Central Plan- Vall	Ley		
Ο.	89.28			
S.	• • •			

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

	•••			
R.	-13.06	76.22	56.18	-20.04
	a ICDS Project Central Plan- Hill			
Ο.	46.68			
S.	• • •			
R.	-6.45	40.23	32.66	-7.57
	ta ICDS Project Central Plan- Hill			
Ο.	36.65			
S.	• • •			
R.	-4.16	32.49	22.19	-10.30
Voted-0	ng ICDS Project Central Plan- Valley			
0.	32.70			
S.	0.41	22 11		22 11
R.	0.41	33.11		-33.11
	yar ICDS Project Central Plan- Hill			
Ο.	30.88			
S.	• • •			
R.	-2.94	27.94	23.77	-4.17
	ICDS Project Central Plan- Valley			
0.	41.80			
S.	• • •			
R.	-3.43	38.37		-38.37
Voted-0	amlan ICDS Project Central Plan- Valley			
Ο.	21.87			
S.	•••			
R.	1.22	23.09		-23.09
	at ICDS Project Central Plan- Hill			
Ο.	40.45			
S.	•••			

Grant No: 44 Contd.

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

R.	-5.16	35.29	32.42	-2.87
	mei ICDS Project ed-Central Plan- Hill			
Ο.	61.13			
S.	•••			
R.	-30.91	30.22	25.57	-4.65
	menglong ICDS Project ed-Central Plan- Hill			
Ο.	39.16			
S.	•••			
R.	-2.34	36.82	28.21	-8.61
	ngnoupal ICDS Project ed-Central Plan- Hill			
Ο.	42.93			
S.	•••			
R.	-4.53	38.40	37.32	-1.08
	usem ICDS Project ed-Central Plan- Hill			
Ο.	36.65			
S.	•••			
R.	-5.37	31.28	22.67	-8.61
	hrul ICDS Project ed-Central Plan- Hill			
Ο.	62.69			
S.	•••			
R.		53.34	52.18	-1.16
	trition	.		
	istribution of nutriti ecial Nutrition progra		d beverages	
	eat Based nutrition Pred-Central Plan- Valle 11,13.92			
s.	•••			
R.		10,73.03	6,45.08	-4,27.95
(Centra	l Plan Scheme (CPS))			

	Grant	NO: 44 Cont		
Heads	3	otal grant Actu (In	al expenditure E n <i>lakhs of rup</i> ees)	Excess(+)/Saving(-)
2225	Social Security and W	olfaro		
02	Social Welfare	errare		
101	Welfare of handicappe	d		
	District Disability R		ntre (NPRPD Scheme)
V 0.	oted-Central Plan- Val . 1,45.00	ley		
S.				
R.	• • • • • • • • • • • • • • • • • • • •	20.28	14.66	-5.62
Exces	s occurred mainly under	r :		
	ce Non-Plan)			
	Social Security and W	elfare		
01 200	Rehabilitation Other Relief Measures			
		on /Doliof		
0.3	Payment Of Compensation	on/Rellel		
0.	0.00			
S.	•••			
R.	• • •	0.00	3,35.50	+3,35.50
02 001	Social Welfare Direction and Adminis	tration		
0.7	District Social Welfa:	ro Offico Pichn	מומור	
07	District Social Wella.	re Office, Bishin	ipui	
0.	6.13			
s.	• • • • • • • • • • • • • • • • • • • •	a	0.00	
R.	. 0.38 Child Welfare	6.51	8.90	+2.39
14	Family and Child Welf	are Project		
0.	53.87			
S.				
R.		51.19	57.34	+6.15
103	Women's Welfare			
31	Women and Children Pr	ogramme		
0.	2,06.19			
s.				
R.	9.92	2,16.11	2,28.23	+12.12
(Stat	e Plan - Normal)			

2235 Social Security and Welfare

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

	Social Welfare			
001 D:	irection and Admin	ıstratıon		
	ocial Welfare Offi ed-Hill-Plan	ce		
Ο.	0.00			
s.	•••			
R.	• • •	0.00	3.07	+3.07
103 W	omen's Welfare			
	stablishment of Wo ed-Valley-Plan	men Commission		
Ο.	10.00			
s.	•••			
R.	11.00	21.00	21.00	+0.00
104 W	elfare of aged, in	firm and destitute		
	elfare of Aged Inf ed-Hill-Plan	irm and Destitutes		
Ο.	0.00			
s.	• • •			
R.	•••	0.00	28.71	+28.71
	ld Age Pension Sch ed-Hill-Plan	eme (NOAPS)		
Ο.	2,68.42			
S.	0.00			
R.	•••	2,68.42	4,57.61	+1,89.19
	ed-Valley-Plan			
Ο.	5,07.58			
S.	3,11.00	10 50 50	0 05 66	1 46 00
R.	2,34.00 rohibition	10,52.58	9,05.66	-1,46.92
105 PI	LOUIDICION			
	rohibition .ed-Valley-Plan			
Ο.	3.00			
S.	•••			
R.	-2.00	1.00	5.79	+4.79
	ally Sponsored Sch			
2235 S	ocial Security and	Welfare		

02 Social Welfare 102 Child Welfare

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

	del ICDS Project Central Plan- Hill			
0.	36.74			
S.	• • •			
R.	12.48	49.22	41.52	-7.70
	gai ICDS Project, C Central Plan- Hill			
Ο.	30.36			
S.	• • •			
R.	5.52	35.88	36.37	+0.49
	al City ICDS Projec Central Plan- Hill			
Ο.	0.00			
S.	•••			
R.	-6.35	-6.35	9.80	+16.15
	grated Child Develo Central Plan- Vall 2,27.69		Schemes	
S.	• • •			
R.	3,03.17	5,30.86	4,68.41	-62.45
	ung ICDS Project Central Plan- Hill 0.00			
S.	• • •			
R.	• • •	0.00	20.49	+20.49
	l ICDS Project Central Plan- Hill			
0.	0.00			
S.	• • •			
R.	• • •	0.00	29.72	+29.72
	lamlan ICDS Project Central Plan- Hill 0.00			
s.	0.00			
R.	•••	0.00	17.67	+17.67
	and TODG Descript			
Voted-	oal ICDS Project Central Plan- Vall	еу		
0.	1,06.25			

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

s. ...

R. 23.81 1,30.06 1,25.41 -4.65

Revenue : Voted :

2. Out of the available saving of Rs. 6,89.87 lakhs,Rs. 4,27.95 lakhs was surrendered during the year.

In view of the final saving of Rs.6,89.87 lakhs, the supplementary provision of Rs. 14,09.00 lakhs proved excessive.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 45 - Tourism

All Voted

Major Heads: 3452 -Tourism

5452 -Capital Outlay on Tourism

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		granc	expendicure	baving(-)
			(In thousands of	rupees)
Original :	2,24,82			
Supplementary:	13,56	2,38,38	1,79,98	-58,40
Amount surrendered during the year				14,00
Capital:				
Original:	4,09,00			
Supplementary:	32,00	4,41,00	1,07,00	-3,34,00
Amount surrendered during the year				3,33,99

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)	
	Non-Plan	: General	1,45.88	1,44.98	-0.90
	Plan	: Valley Areas	92.50	35.00	-57.50
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	L Voted :	2,38.38	1,79.98	-58.40
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	4,16.00	1,07.00	-3,09.00
	Plan	: Hill Areas	25.00	0.00	-25.00
	Total	Voted:	4,41.00	1,07.00	-3,34.00

	Grant No	5 : 45	conta.	
Heads	Tota	l grant .	Actual expenditur (In lakhs of rup	re Excess(+)/Saving(-) pees)
Revenue:-				
Voted	•			
Saving(s) oc	curred mainly under	•		
(State Plan		<u> </u>		
3452 Touris	-			
01 Touri	st Infrastructure			
800 Other	expenditure			
	nal Games Works alley-Plan			
0.	45.00			
S.	• • •			
R.	• • •	45.00		-45.00
(Central Pl	an Scheme (CPS))			
3452 Touris	sm			
80 Gener				
104 Promot	tion And Publicity			
	city & Exhibition entral Plan- Valley			
Ο.	47.50			
S.	• • •			
R.	• • •	47.50	4.00	-43.50
Excess occur	red mainly under :			
(State Plan				
3452 Touris	sm			
	st Infrastructure			
800 Other	expenditure			
	st Publicity alley-Plan			
0.	0.00			
S.	•••			
R.	• • •	0.00	31.00	+31.00
Capital:-				
Voted	:			
Saving(s) od (State Plan	ccurred mainly under	<u>:</u>		
	al Outlay on Tourism	1		
_	st Infrastructure	•		
101 Touris				
04 05-1	or Oberes of Courts 33		ad Cabamaa	
Voted-V	s Share of Centrall	y Sponsor	ea Schemes	
0.	40.00			
S.	• • •			

R.

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)s)
	• • •			
R.	-40.00	0.00		+0.00
	sm Buildings ill-Plan			
Ο.	•••			
S.	25.00			
R.	17.00	42.00		-42.00
-	a l Outlay on T st Infrastruc st Centre			
	sm Buildings entral Plan-	Valley		
Ο.	3,34.00			
S.	• • •			
R.	• • •	3,34.00		-3,34.00
Excess occur	red mainly ur	nder :		
(State Plan				
5452 Capita	al Outlay on T	Tourism		
01 Touri 101 Touris	st Infrastruc st Centre	ture		
	sm Buildings alley-Plan			
0.	35.00			
S.	7.00			

23.00 65.00 1,07.00 +42.00

Grant No: 45 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 58.40 lakhs, but an amount of Rs. 14.00 lakhs only was surrendered during the year proved injudicious.

As the actual expenditure of Rs. 1,79.98 lakhs did not come up even the original provision of Rs. 2,24.82 lakhs, supplementary provision of Rs. 13.56 lakhs obtained during February,2008 proved un-mecessary.

Reasons for final saving have not been intimated(August, 2008).

Capital : Voted :

3. The Capital section of the grant closed with a saving of Rs.3,34.00 lakhs,and an amount of Rs. 3,33.99 lakhs was surrendered during the year.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 46 - Science and Technology

All Voted

Major Heads: 2501 -Special Programmes for Rural Development

2552 -North Eastern Areas

2810 -Non-Conventional Sources of Energy

3425 -Other Scientific Research

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Nevenue.			(In thousands	s of rupees)
Original:	10,69,56			
Supplementary:	3,59	10,73,15	5,01,42	-5,71,73
Amount surrendered during the year				10,15

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)

Tota	al Voted :	10,73.15	5,01.42	-5,71.73
Plan	: Hill Areas	50.00	0.00	-50.00
Plan	: Valley Areas	9,75.06	4,53.43	-5,21.63
Non-Plan	: General	48.09	47.99	-0.10

	C	Grant No: 46	Contd.	
Heads	3	Total grant	Actual expenditur (In lakhs of rug	re Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred main	nly under :		
-	te Plan - Normal)			
	Special Programme		-	
04 105	Integrated Rural Project Implement	l Energy Planning tation	Programme	
	IREP Programme In Ooted-Hill-Plan	mplementation		
0	50.00			
S				
R	·	50.00		-50.00
3425	Other Scientific	Research		
60 004	Others Research and deve	elopement		
	Establishment of Voted-Valley-Plan	Science Centre 8	Science Popularis	sation
0.				
S				
R		24.50	24.50	+0.00
	Remote Sensing Co Voted-Valley-Plan	ell		
0	. 20.00			
S				
R	-5.00	15.00	15.00	+0.00
	E-Governance oted-Valley-Plan			
0.				
S				
R		6,25.00	59.20	-5,65.80
	Promotion of Info	ormation Technolo	ogy(IT)	
0	. 25.00			
S	·			
R	-8.00	17.00	12.00	-5.00
	s occurred mainly	under :		
	Other Scientific	Research		
60	Others Direction and Adm			

01 Direction

Ο.

Heads		Total grant Actu (I	nal expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
	44.50			
S.	•••			
R.	• • •	44.50	47.99	+3.49
(State Plan				
_	_	or Rural Developm		
	grated Rural Ene ct Implementatio	ergy Planning Prog on	gramme	
	Programme Impler Valley-Plan	mentation		
Ο.	45.00			
S.	•••			
R.	• • •	45.00	95.00	+50.00
	onventional Sour	rces of Energy		
60 Other	rs expenditure			
	ur Renewable Ene alley-Plan	ergy Development .	Agency (MANIREDA)	
Ο.	1,95.00			
S.	•••			
R.	5.00	2,00.00	2,00.00	+0.00
3425 Other	Scientific Rese	earch		
3425 Other 60 Other	S			
3425 Other 60 Other				
3425 Other 60 Other 001 Direct	rs tion and Adminis tion			
3425 Other 60 Other 001 Direct	rs tion and Adminis			

R. 16.50 28.50 27.74 -0.76

Grant No: 46 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs.5,71.73 lakhs and an amount of Rs. 10.15 lakhs only was surrendered during the year, prove injudicious.

As the actual expenditure of Rs.5,01.42 lakhs did not come even to the original provision of Rs.10,69.56 lakhs, supplementary provision of Rs.3.59 lakhs obtained during February,2008 proved unnecessary.

Reasons for final saving have not been intimated (August, 2008).

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

Major Heads: 2225 -Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

2250 -Other Social Services

4225 -Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

Revenue:		Total grant	Actual expenditure	Excess (+) Saving(-)
Nevenue.			(In thousands	of rupees)
Original:	10,07,79			• ,
Supplementary:	9,33,88	19,41,67	11,03,47	-8,38,20
Amount surrendered during the year				2,43,23
Capital:				
Original:	60,51			
Supplementary:	27,82	88,33	73,33	-15,00
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 la	akhs of rupees)	
		: General	43.63	42.18	-1.45
	Plan	: Valley Areas	18,98.04	10,61.29	-8,36.75
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted :	19,41.67	11,03.47	-8,38.20
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	88.33	73.33	-15.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	88.33	73.33	-15.00

	Grant	: No : 47 Con	td.	
Heads	T	otal grant Act	ual expenditure I In lakhs of rupees)	Excess(+)/Saving(-)
Revenue	ə:-			
7	Voted :			
Saving	g(s) occurred mainly u	nder :		
(Stat	e Plan - Normal)			
2225	Welfare of Scheduled		led Tribes and Othe	er Bac
03	Welfare of Backward (Classes		
102	Economic Development			
~ -	Welfare Of Other Backs oted-Valley-Plan	ward Classes		
0.	2,14.00			
S.	1,55.00			
R.	•••	3,69.00	1,54.95	-2,14.05
	Welfare Of Minorities oted-Valley-Plan			
0.	2,94.00			
S.	2,24.00			
R.	•••	5,18.00	2,23.99	-2,94.01
	Manipur Minorities And oted-Valley-Plan	d OBC Economic I	Dev. Society	
0.	0.01			
s.	19.99			
R.	•••	20.00	10.00	-10.00
277	Education			
	State Share Of CSS For	r Pre-Matric Sch	nolarship(OBC)	
0.	75.00			
S.	76.34			
R.	•••	1,51.34	1,00.00	-51.34
283	Housing			
	Housing for OBC oted-Valley-Plan			
0.	4.00			
S.	1,46.00			
R.	• • •	1,50.00	1,19.97	-30.03
	Housing for Minorities	5		
0.	6.00			
s.	1,87.00			
R.	•••	1,93.00	1,79.87	-13.13
800	Other expenditure			
	Wakf Board, Manipur oted-Valley-Plan			

Grant	No	:	47	Contd.
-------	----	---	----	--------

Ieads			al expenditure n lakhs of rupees	Excess(+)/Saving(-)
0.	12.00			
S.	16.50			
R.	•••	28.50	16.50	-12.00
	l Development Valley-Plan			
0.	78.00			
S.	71.91			
R.	• • •	1,49.91	71.88	-78.03
	ning, Monitoring Valley-Plan	& Evaluation		
Ο.	6.00			
S.	6.00			
R.	•••	12.00	6.00	-6.00
	pur State Commis Valley-Plan	ssion for OBC		
Ο.	17.00			
S.	20.50			
R.	•••	37.50	12.96	-24.54
Centrally	Sponsored Sche	me (CSS))		
	are of Backward	l Castes, Schedule Classes	ed Tribes and Oth	er Bac
	Matric Scholars Central Plan- V	ship To Other Backw alley	ard Classes Stud	ents
Ο.	1,63.84			
S.	•••			
R.	• • •	1,63.84	1,00.70	-63.14
	Matric Scholarsh Central Plan- V	nip To Other Backwa alley	ard Classes Stude	nts
0.	65.32			
••				
S.	• • •			

Excess occurred mainly under :

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

- 03 Welfare of Backward Classes
- 001 Direction and Administration

Grant	M	_	17	Contd
Grant	NO	•	4/	Conta.

Grant No: 47 Contd.							
Heads	7		l expenditure E lakhs of rupees)	xcess(+)/Saving(-)			
	are Of Minorities Valley-Plan						
Ο.	4.49						
S.	1.62						
R.	•••	6.11	12.12	+6.01			
Capital:-							
Voted	:						
Saving(s) o	occurred mainly u	nder :					
	n - Normal)						
4225 Capit	al Outlay on Wel	fare of scheduled	Castes, Scheduled	Trib			
	are of Backward (Classes					
800 Other	expenditure						
19 Const	ruction of Musli	m Girls Hostel					
	Valley-Plan						
Ο.	15.00						
S.	15.00						
R.	•••	30.00	15.00	-15.00			
(Centrally	Sponsored Scheme	e (CSS))					
4225 Capit	al Outlay on Wel	fare of scheduled	Castes, Scheduled	Trib			
	are of Backward (expenditure	Classes					
02 Cirlo	s' Hostel						
	Central Plan- Val	lley					
0.	45.51	-					
S.	•••						
R.	-16.35	29.16	29.16	+0.00			
Evange oggi	rred mainly unde	r .					
	Sponsored Scheme						
	-	fare of scheduled	Castes, Scheduled	Trib			
	are of Backward (•				
800 Other	expenditure						
01 Boys'	Hostel						
-	Central Plan- Val	lley					
Ο.	0.00						
S.	12.82						
R.	16.35	29.17	29.17	+0.00			

Grant No: 47 Concld.

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

Revenue : Voted :

2. The Grant closed with a saving of Rs. 8,38.20 lakhs, but an amount of Rs.2,43.23 lakhs only was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated (August, 2008).

Capital : Voted :

2. The Capital section of the grant closed with a saving of Rs. 15.00 lakhs but no part of it was surrendered during the year proved injudicious.

Reasons for final saving have not been intimated (August, 2008).

Grant No: 48 - Relief and Disaster Management All voted

Major Heads: 2245 -Relief on account of Natural Calamities

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

Revenue:

(In thousands of rupees)

Original: 6,24,52

Supplementary: 11,80,04 18,04,56 15,08,71 -2,95,85

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-Pla	an : General	17,44.56	14,48.71	-2,95.85
Plan	: Valley Areas	60.00	60.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
To	otal Voted :	18,04.56	15,08.71	-2,95.85

Heads		Total grant		
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	ce Non-Plan)	_		
2245	Revenue:- Voted: Saving(s) occurred mainly under: (State Non-Plan) 2245 Relief on account of Natural Calamities 80 General 800 Other Expenditure 01 State Calamity Relief Fund 0. 1,47.00 S. 2,82.00 R 4,29.00 -4,29.00 Excess occurred mainly under: (State Non-Plan) 2245 Relief on account of Natural Calamities 80 General 800 Other Expenditure 02 State Calamity Relief Fund 0. 4,42.00 S. 8,46.00			
80	General			
800	Other Expenditure			
01	State Calamity Reli	ef Fund		
0.	1,47.00			
S.	. 2,82.00			
R.	• • •	4,29.00		-4,29.00
Exces	s occurred mainly un	der :		
(Stat	ce Non-Plan)			
2245	Relief on account o	f Natural Cal	amities	
80	General			
800	Other Expenditure			
02	State Calamity Reli	ef Fund		
0.	4,42.00			
S.	8,46.00			
R.	•••	12,88.00	14,22.50	+1,34.50

Grant No: 48 Concld.

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

Revenue : Voted :

2. The grant closed with a saving of Rs. 2,95.85 lakhs, but no part of it was surrendered during the year proved injudicious.

In view of the final saving, supplementary provision proved excessive.

Reasons for final saving have not been intimated (August, 2008).

APPENDI X

(Referred in the Summary of Appropriation Accounts)

Grant-wise details of estimates and actual recoveries which have been adjusted in the accounts in reduction of expenditure

SI. No.	Name of Grant	Budget I	Estimates	Act	ual	Compared with Budget Estimates			
						Sav	ring	Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	8 - Public Works Department	42,77,30,000	5,00,00,000	4,83,84,714	17,23,78,112	37,93,45,286			12,23,78,112
2	15 - Food and Civil Supplies	10,00,000	3,00,00,000		2,32,14,790	10,00,000	67,85,210		
3	21 - Commerce and Industries and Weights & Measures Department		3,01,000				3,01,000		
4	22 - Public Health Engineering	2,00,00,000		14,81,75,778				12,81,75,778	
5	23 - Power	5,00,000		14,04,30,576				13,99,30,576	
6	36 - Minor Irrigation	1,00,00,000				1,00,00,000			
7	40 - Irrigation and Flood Control Department								
8	43 - Horticulture and Soil Conservation								
Tota	al Amount :	45,92,30,000	8,03,01,000	33,69,91,068	19,55,92,902	39,03,45,286	70,86,210	26,81,06,354	12,23,78,112