

**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.*

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
1	State Legislature			
	Voted	1,47,872	37,000	1,31,630
	Charged	1,604	...	11,841
2	Council of Ministers			
	Voted	17,928	12,000	16,563
	Appropriation No. 1 - Governor			
	Charged	17,549	...	16,192
	Appropriation No. 2 - Interest Payment & Debt Services			
	Charged	29,44,905	30,89,822	29,85,023
	Appropriation No. 3 - Manipur Public Service Commission			
	Charged	16,063	...	15,356
3	Secretariat			
	Voted	2,84,422	...	2,69,487
4	Land Revenue Stamps & Registration & District 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			
	Voted	27,391	17,815	25,121
7	Police			
	Voted	27,27,218	28,001	26,17,537
8	Public Works Department			
	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			
	Voted	35,66,686	1,66,947	33,81,276
11	Medical, Health & Family Welfare Services			
	Voted	10,57,110	4,14,744	9,13,138
12	Municipal Administration, Housing and Urban Development			
	Voted	2,96,054	2,21,066	1,33,420
13	Labour and Employment			
	Voted	87,090	20,497	83,428

## ACCOUNTS- 2007-2008

Expenditure		Saving (-)		Excess (+)	
Capital	Revenue	Capital	Revenue	Capital	
(5)	(6)	(7)	(8)	(9)	
<b>In thousands of Rupees</b>					
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	...	...	

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual	
		Revenue	Capital	Revenue	
(1)		(2)	(3)	(4)	
14	Development of Tribal & Scheduled Castes	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
18	Animal Husbandry and Veterinary including Dairy Farming	Voted	2,98,811	26,740	3,06,035
19	Environment & Forest	Voted	4,40,116	...	4,17,010
20	Community Development and ANP, IRDP and NREP	Voted	8,92,613	1,500	4,61,764
21	Commerce & Industries Weights & Measures Department	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
25	Youth Affairs and Sports Department	Voted	1,84,878	92,763	1,88,499
26	Administration of Justice	Voted	96,520	...	75,178
		<i>Charged</i>	<i>28,000</i>	...	<i>1,05,835</i>
27	Election	Voted	46,843	...	46,013
28	State Excise	Voted	78,305	...	75,280
29	Sales Tax, Other Taxes/Duties on Commodities and Services	Voted	17,243	...	16,786





## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual	
		Revenue	Capital	Revenue	
(1)		(2)	(3)	(4)	
30	General Economic Services and Planning	Voted	22,17,879	45,27,700	8,30,726
31	Fire Protection and Control	Voted	30,557	...	30,509
32	Jails	Voted	49,035	31,400	47,750
33	Home 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 Department	Voted	83,153	9,97,100	47,381
37	Fisheries	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 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 Training	Voted	11,112	2,900	10,381
43	Horticulture and Soil Conservation	Voted	3,46,517	...	3,17,381
44	Social Welfare Department	Voted	7,51,162	1,76,913	6,82,175
45	Tourism	Voted	23,838	44,100	17,998
46	Science and Technology	Voted	1,07,315	...	50,142



(8)

## SUMMARY OF APPROPRIATION

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

## ACCOUNTS- 2007-2008

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

(In thousand of Rupees)

## SUMMARY OF APPROPRIATION ACCOUNTS, 2007-2008 - Concl'd.

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:

	( In thousands of rupees )			
	<u>Charged</u>		<u>Voted</u>	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
	<i>Rs.</i>	<i>Rs.</i>	Rs.	Rs.
Total expenditure according to the Appropriation Accounts	3,13,53,69	3,46,53,87	20,12,68,53	11,35,44,78
Deduct- Total of Recoveries			33,69,91	19,55,93
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.

	<b>Total grant/appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
( In thousands of rupees )			
<i>Original :</i>	12,94,95		
<i>Supplementary :</i>	1,83,77	14,78,72	13,16,30
<i>Amount surrendered during the year</i>			-1,62,42
<u>Charged</u>			2,62
<i>Original :</i>	16,04		
<i>Supplementary :</i>	...	16,04	1,18,41
<i>Amount surrendered during the year</i>			1,02,37
<b>Capital:</b>			
<i>Original :</i>	3,20,00		
<i>Supplementary :</i>	50,00	3,70,00	3,70,00
<i>Amount surrendered during the year</i>			

### Notes and Comments :

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General	14,78.72	13,16.30	-1,62.42	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>14,78.72</b>	<b>13,16.30</b>	<b>-1,62.42</b>	
<u>Charged</u>				
Non-Plan : General	16.04	1,18.41	1,02.37	
<b>Total Charged :</b>	<b>16.04</b>	<b>1,18.41</b>	<b>1,02.37</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>3,70.00</b>	<b>3,70.00</b>	<b>0.00</b>	

## Grant No : 01 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
104 Legislator's Hostel			
04 Hostel Establishment			
O.	26.94		
S.	24.66		
R.	...	51.60	45.54
			-6.06
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
06 Legal Charges			
O.	2.00		
S.	...		
R.	3.00	5.00	4.97
			-0.03
08 Members			
O.	5,96.31		
S.	...		
R.	-15.80	5,80.51	4,59.13
			-1,21.38
12 Speaker and Deputy Speaker			
O.	0.56		
S.	...		
R.	...	0.56	3.12
			+2.56
13 Medical Facilities for EX-Members			
O.	10.00		
S.	1,18.71		
R.			



## Grant No : 01 Contd.

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

	11.69	1,40.40	1,34.30	-6.10
103 Legislative Secretariat				
03 General Establishment				
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

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Non-Plan)

**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

O. 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

O. 3,00.00

S. 50.00

R. 20.00 3,70.00 3,70.00 +0.00

Grant No : 01 Concl'd.

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

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.

	Total grant/appropriation	Actual expenditure	Excess (+) Saving(-)
<b>Revenue:</b>			
( In thousands of rupees )			
<i>Original :</i>	1,79,28		
<i>Supplementary :</i>	...	1,79,28	1,65,63
<i>Amount surrendered during the year</i>			-13,65
			10,00
<b>Capital:</b>			
<i>Original :</i>	1,20,00		
<i>Supplementary :</i>		1,20,00	10,00
<i>Amount surrendered during the year</i>			-1,10,00

### Notes and Comments :

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : 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	
<b>Total Voted :</b>	<b>1,79.28</b>	<b>1,65.63</b>	<b>-13.65</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>1,20.00</b>	<b>10.00</b>	<b>-1,10.00</b>	

## Grant No : 02 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00	NULL		
101	Salary of Ministers and Deputy Ministers		
03	Salaries of Ministers & Dy. Ministers		
O.	40.00		
S.	...		
R.	...	40.00	27.82
			-12.18
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00	NULL		
800	Other Expenditure		
02	Other Expenditure		
O.	95.00		
S.	...		
R.	...	95.00	96.30
			+1.30
<b>Capital:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00	NULL		
201	House Building Advances		
05	Loans to Ministers		
O.	80.00		
S.	...		
R.	...	80.00	10.00
			-70.00
202	Advances for purchase of Motor Conveyance		
05	Loans to Ministers		
O.	40.00		
S.	...		
R.	...	40.00	
			-40.00

Grant No : 02 Concl'd.

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**

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

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
<b>Revenue :</b>				<b>( In thousands of rupees )</b>
<i>Original :</i>	1,58,19			
<i>Supplementary :</i>	17,30	1,75,49	1,61,92	-13,57
<i>Amount surrendered during the year</i>				
<b>Capital</b>				

*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)		
<b>Revenue:</b>			
Non-Plan : General	1,75.49	1,61.92	-13.57
<b>Total :</b>	<b>1,75.49</b>	<b>1,61.92</b>	<b>-13.57</b>

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

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

**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(-)
<b>Revenue :</b> ( In thousands of rupees )				
<i>Original :</i>	2,94,49,05			
<i>Supplementary :</i>	•••	2,94,49,05	2,98,50,23	4,01,18
<i>Amount surrendered during the year</i>				
<b>Capital</b>				
<i>Original :</i>	2,93,13,00			
<i>Supplementary :</i>	15,85,22	3,08,98,22	3,46,53,87	37,55,65
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

(In lakhs of rupees)				
<b>Revenue:</b>				
Non-Plan : General		2,94,49.05	2,98,50.23	4,01.18
<b>Total :</b>		<u>2,94,49.05</u>	<u>2,98,50.23</u>	<u>4,01.18</u>
<b>Capital:</b>				
Non-Plan : General		3,08,98.22	3,46,53.87	37,55.65
<b>Total :</b>		<u>3,08,98.22</u>	<u>3,46,53.87</u>	<u>37,55.65</u>

## Appropriation No : 2 Contd.

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

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

## 2049 Interest Payments

01 Interest on Internal Debt

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

43 Special Securities issued to NSSF of Central Govt. by State Govt.

Charged-General-Non Plan

O. 48,52.55

S. ...

R. ... 48,52.55 30,27.95 -18,24.60

200 Interest on Other Internal Debts

15 Life Insurance Corporation of India (including GIC/NIC)

Charged-General-Non Plan

O. 2,77.65

S. ...

R. -1,84.09 93.56 0.51 -93.05

28 National Bank for Agriculture &amp; Rural Development(NABARD)

Charged-General-Non Plan

O. 1,18.20

S. ...

R. -65.17 53.03 47.10 -5.93

29 National Co-operative Development Corporation

Charged-General-Non Plan

O. 1,12.13

S. ...

R. -1.00 1,11.13 95.26 -15.87

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes

08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.

Charged-General-Non Plan

O. 50,67.48

S. ...

R. ... 50,67.48 -50,67.48

105 Interest on Loans for Special Plan Schemes

44 Interest on Loans for Special Plan Schemes

Charged-General-Non Plan

## Appropriation No : 2 Contd.

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

O.	58.76		
S.	...		
R.	9.92	68.68	49.90
			-18.78

**Excess occurred mainly under :**

(State Non-Plan)

**2049 Interest Payments**

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

Charged-General-Non Plan

O. 84,31.08

S. ...

R. -81.90 83,49.18 91,36.36 +7,87.18

200 Interest on Other Internal Debts

35 Rural Electrification Corporation

Charged-General-Non Plan

O. 9,45.31

S. ...

R. 3,00.55 12,45.86 12,43.18 -2.68

40 Ways and Means Advance

Charged-General-Non Plan

O. 0.01

S. ...

R. ... 0.01 2.63 +2.62

305 Management of Debt

24 Management of Debt

Charged-General-Non Plan

O. 23.31

S. ...

R. ... 23.31 9,75.20 +9,51.89

03 Interest on Small Savings, Provident Funds etc

104 Interest on State Provident Funds

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			
O.	49,74.89		
S.	...		
R.	-1,60.03	48,14.86	54,14.82
			+5,99.96
106	Interest on Group Insurance Schemes		
45 Interest on Group Insurance Schemes			
Charged-General-Non Plan			
O.	16.00		
S.	...		
R.	...	16.00	20.54
			+4.54
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			
O.	6,68.22		
S.	...		
R.	1,10.36	7,78.58	8,22.60
			+44.02
103	Interest on Loans for Centrally sponsored Plan Schemes		
06 Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O.	1,11.80		
S.	...		
R.	90.77	2,02.57	1,64.20
			-38.37
104	Interest on Loans for Non-Plan Schemes		
07 Interest on Loans for Non-Plan Schemes			
Charged-General-Non Plan			
O.	37,56.18		
S.	...		
R.	-19.42	37,36.76	88,04.72
			+50,67.96

Capital:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

6003 Internal Debt of the State Government

## Appropriation No : 2 Contd.

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

00	NULL			
103	Loans from Life Insurance Corporation of India			
18	Loans from Life Insurance Corporation of India Charged-General-Non Plan			
O.	3,00.00			
S.	...			
R.	...	3,00.00	3.33	-2,96.67
800	Other Loans			
35	Rural Electrification Corporation Charged-General-Non Plan			
O.	5,99.90			
S.	...			
R.	-47.66	5,52.24	5,52.24	+0.00
<b>6004</b>	<b>Loans and Advances from the Central Government</b>			
02	Loans for State/Union Territory Plan Schemes			
101	Block Loans			
03	Pre-04-05 loans consolidated in terms of TFC recommendation. Charged-General-Non Plan			
O.	1,95.38			
S.	...			
R.	...	1,95.38		-1,95.38
05	Loans for Special Schemes			
101	Schemes of North Eastern Council			
36	Schemes of North Eastern Council Charged-General-Non Plan			
O.	37.66			
S.	5.29			
R.	...	42.95	33.81	-9.14

**Excess occurred mainly 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

O. 37,18.40

S. 15,28.31

R. 42.63 52,89.34 54,49.53 +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

O. 0.01

S. ...

R. ... 0.01 38,79.00 +38,78.99

**6004 Loans and Advances from the Central Government**

02 Loans for State/Union Territory Plan Schemes

101 Block Loans

## Block Loans

## Charged-General-Non Plan

O. 0.00

S. 37.62

R. ... 37.62 2,36.01 +1,98.39

04 Loans for Centrally Sponsored Plan Schemes

800 Other Loan

30 Other Loans

## Charged-General-Non Plan

O. 71.24

S. 13.50

R. ... 84.74 1,09.63 +24.89

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

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

**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 appropriation	Actual expenditure	Excess (+) Saving(-)
<b>Revenue :</b> ( In thousands of rupees )				
<i>Original :</i>	1,14,55			
<i>Supplementary :</i>	46,08	1,60,63	1,53,56	-7,07
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

	(In lakhs of rupees)		
<b>Revenue:</b>			
Non-Plan : General	1,60.63	1,53.56	-7.07
<b>Total :</b>	<b>1,60.63</b>	<b>1,53.56</b>	<b>-7.07</b>



**Appropriation No : 3      Concl'd.**

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

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

O.            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 : 03 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
<b>2052 Secretariat-General Services</b>			
00	NULL		
090	Secretariate		
01	Chief Minister's Secretariat		
O.	54.94		
S.	4.36		
R.	1.70	61.00	52.10
			-8.90
05	Finance Secretariat		
O.	87.30		
S.	13.76		
R.	...	1,01.06	93.33
			-7.73
17	Other Secretariat		
O.	12,37.30		
S.	1,92.46		
R.	...	14,29.76	13,51.27
			-78.49
22	Secretariat of Home Department		
O.	93.76		
S.	12.24		
R.	...	1,06.00	96.46
			-9.54
099	Board of Revenue		
20	Revenue Commissioner's Office		
O.	31.02		
S.	...		
R.	...	31.02	24.82
			-6.20
<b>2059 Public Works</b>			
60	Other Buildings		
800	Other Expenditure		
11	Liaison Office, Delhi		
O.	7.00		
S.	...		
R.	...	7.00	0.75
			-6.25
<b>2220 Information and Publicity</b>			

## Grant No : 03 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
60 Others			
102 Information Centres			
01 State Information Commission			
O.	13.00		
S.	3.00		
R.	...	16.00	10.85
			-5.15
<b>2251 Secretariat-Social Services</b>			
00 NULL			
090 Secretariat			
23 Social Service Secretariat			
O.	3,09.10		
S.	33.30		
R.	...	3,42.40	3,26.96
			-15.44
<b>(State Plan - Normal)</b>			
<b>3451 Secretariat-Economic Services</b>			
00 NULL			
092 Other Offices			
02 Directorate of Manpower Planning Voted-Valley-Plan			
O.	3.75		
S.	3.75		
R.	...	7.50	1.97
			-5.53
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2070 Other Administrative Services</b>			
00 NULL			
115 Guest Houses, Government Hostels etc.			
10 Liaison Office, Kolkata			
O.	63.30		
S.	22.07		
R.	...	85.37	90.43
			+5.06
<b>3451 Secretariat-Economic Services</b>			
00 NULL			
092 Other Offices			
04 Directorate of Manpower Planning			

Grant No : 03 Concl'd.

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

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 Administration**  
All Voted

Major Heads: 2029 -Land Revenue  
2030 -Stamps and Registration  
2053 -District Administration

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : General	26,31.64	25,83.64	-48.00
Plan : Valley Areas	1,03.19	39.17	-64.02
Plan : Hill Areas	0.00	3.50	3.50
<b>Total Voted :</b>	<b>27,34.83</b>	<b>26,26.31</b>	<b>-1,08.52</b>

## Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2029 Land Revenue</b>			
00 NULL			
101 Collection Charges			
18 Senapati District			
O.	18.90		
S.	1.08		
R.	...	19.98	12.88
			-7.10
<b>2030 Stamps and Registration</b>			
02 Stamps-Non-Judicial			
000 NULL			
22 Stamps Non-Judicial			
O.	15.00		
S.	10.00		
R.	...	25.00	14.69
			-10.31
<b>2053 District Administration</b>			
00 NULL			
093 District Establishments			
02 Bishnupur District			
O.	57.15		
S.	6.37		
R.	...	63.52	57.80
			-5.72
10 Imphal West District			
O.	61.05		
S.	9.52		
R.	...	70.57	59.97
			-10.60
18 Senapati District			
O.	49.68		
S.	9.73		
R.	...	59.41	48.21
			-11.20
094 Other Establishments			
03 Bishnupur Sub-Division			
O.	13.10		
S.	...		

## Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R.                   ...	13.10	8.02	-5.08
07 Churachandpur Sub-Division			
O.                   1,06.73			
S.                   ...			
R.                   7.22	1,13.95	72.86	-41.09
19 Senapati Sub-Division			
O.                   91.34			
S.                   ...			
R.                   6.04	97.38	86.18	-11.20
25 Tamenglong Sub-Division			
O.                   88.43			
S.                   ...			
R.                   0.04	88.47	75.28	-13.19
28 Thoubal Sub-Division			
O.                   54.11			
S.                   ...			
R.                   -23.40	30.71	34.68	+3.97
31 Ukhrul Sub-Divisions			
O.                   1,31.92			
S.                   ...			
R.                   0.06	1,31.98	64.95	-67.03
<b>(State Plan - Normal)</b>			
<b>2029 Land Revenue</b>			
00 NULL			
102 Survey and Settlement Operations			
04 Land Reforms			
Voted-Valley-Plan			
O.                   5.00			
S.                   4.00			
R.                   -5.00	4.00	3.99	-0.01



## Grant No : 04 Contd.

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

103 Land Records

07 Imphal East District  
Voted-Valley-Plan

O. ...

S. 63.00

R. ...

63.00

7.15

-55.85

**Excess occurred mainly under :****(State Non-Plan)****2029 Land Revenue**

00 NULL

001 Direction and Administration

02 Bishnupur District

O. 77.57

S. 11.11

R. ...

88.68

91.39

+2.71

27 Thoubal District

O. 37.30

S. 23.48

R. ...

60.78

63.76

+2.98

101 Collection Charges

27 Thoubal District

O. 95.23

S. 17.06

R. ...

1,12.29

1,25.40

+13.11

102 Survey and Settlement Operations

01 Direction

O. 2,02.75

S. 15.23

R. ...

2,17.98

2,20.81

+2.83

103 Land Records

10 Imphal West District

O. 58.19

S. 15.51

## Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	73.70	86.87	+13.17
<b>2030 Stamps and Registration</b>			
03 Registration			
001 Direction and Administration			
10 Imphal West District			
O. 27.29			
S. 1.82			
R. 1.17	30.28	33.19	+2.91
<b>2053 District Administration</b>			
00 NULL			
093 District Establishments			
04 Chandel District			
O. 34.41			
S. 11.74			
R. 0.00	46.15	54.30	+8.15
06 Churachandpur District			
O. 52.54			
S. 3.29			
R. 0.07	55.90	77.38	+21.48
30 Ukhrul District			
O. 55.95			
S. 10.30			
R. 0.00	66.25	1,21.98	+55.73
094 Other Establishments			
05 Chandel Sub-Division			
O. 85.30			
S. 25.37			
R. ...	1,10.67	1,49.61	+38.94
09 Imphal East Sub-Division			

Grant No : 04 Concl'd.

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

O.	98.31		
S.	...		
R.	9.05	1,07.36	1,06.11
			-1.25
16 Sadar Hills			
O.	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 occurred, 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.

	<b>Total grant/appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	2,08,04,25		
<i>Supplementary :</i>	17,52,37	2,25,56,62	-13,02,33
<i>Amount surrendered during the year</i>			
<u>Charged</u>			
<i>Original :</i>	10,01		
<i>Supplementary :</i>	4,22	14,23	-6,60
<i>Amount surrendered during the year</i>			
<b>Capital:</b>			
<i>Original :</i>	40,01		
<i>Supplementary :</i>		40,01	-34,91
<i>Amount surrendered during the year</i>			

### Notes and Comments :

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>2,25,56.62</b>	<b>2,12,54.29</b>	<b>-13,02.33</b>	
<u>Charged</u>				
Non-Plan : General	14.23	7.63	-6.60	
<b>Total Charged :</b>	<b>14.23</b>	<b>7.63</b>	<b>-6.60</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>40.01</b>	<b>5.10</b>	<b>-34.91</b>	

## Grant No : 05 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2071 Pensions and Other Retirement benefits</b>			
01 Civil			
101 Superannuation and Retirement Allowances			
36 Superannuation & Retirement Allowances			
O.	1,24,81.00		
S.	16,23.35		
R.	1,08.05	1,42,12.40	1,25,15.58
102 Commuted value of Pensions			
06 Commuted Value of Pension			
O.	16,00.00		
S.	...		
R.	-1,77.70	14,22.30	10,65.40
104 Gratuities			
11 Gratuities			
O.	20,81.00		
S.	...		
R.	-2,45.40	18,35.60	18,08.86
<b>2250 Other Social Services</b>			
00 Null			
800 Other Expenditure			
30 Remittance			
O.	50.00		
S.	18.12		
R.	1.87	69.99	58.58
<b>(State Plan - Normal)</b>			
<b>2054 Treasury and Accounts Administration</b>			
00 NULL			
095 Directorate of Accounts and Treasuries			
01 Direction			
Voted-Valley-Plan			
O.	5.00		
S.	45.00		
R.	...	50.00	1.07
<b><u>Excess occurred mainly under :</u></b>			

## Grant No : 05 Contd.

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

**(State Non-Plan)****2054 Treasury and Accounts Administration**

00 NULL

095 Directorate of Accounts and Treasuries

01 Direction

O. 32.08

S. ...

R. -0.56 31.52 78.93 +47.41

**2071 Pensions and Other Retirement benefits**

01 Civil

105 Family Pensions

09 Family Pension

O. 29,41.00

S. ...

R. 88.90 30,29.90 36,78.76 +6,48.86

111 Pensions to Legislators

28 Pension to Legislators

O. 1,00.00

S. ...

R. -2.30 97.70 1,65.30 +67.60

115 Leave Encashment Benefits

44 Leave Salaries

O. 10,00.00

S. ...

R. 2,28.45 12,28.45 13,41.20 +1,12.75

**Charged:****Saving(s) occurred mainly under :****(State Non-Plan)****2235 Social Security and Welfare**

60 Other Social Security and Welfare Programmes

800 Other expenditure

27 Motor Accident Claim Tribunal

Charged-General-Non Plan

O. 10.00

S. ...

R. ... 10.00 3.09 -6.91

## Grant No : 05 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>7610 Loans to Government Servants, etc.</b>			
00	NULL		
201	House Building Advances		
21	Loans to All India Services Officers		
O.	25.00		
S.	...		
R.	...	25.00	3.50
202	Advances for purchase of Motor Conveyance		
21	Loans to All India Services Officers		
O.	9.00		
S.	...		
R.	...	9.00	1.60
203	Advances for purchase of other conveyances		
21	Loans to All India Services Officers (Purchase of Computers)		
O.	6.00		
S.	...		
R.	...	6.00	-6.00

Grant No : 05 Concl'd.

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 excessive.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
<b>( In thousands of rupees )</b>				
<i>Original :</i>	2,55,62			
<i>Supplementary :</i>	18,29	2,73,91	2,51,21	-22,70
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>				
<i>Supplementary :</i>	1,78,15	1,78,15		-1,78,15
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>2,73.91</b>	<b>2,51.21</b>	<b>-22.70</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,78.15</b>	<b>0.00</b>	<b>-1,78.15</b>

Grant No : 06 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<u><b>Saving(s) occurred mainly under :</b></u>			
<b>(State Non-Plan)</b>			
<b>2041 Taxes on Vehicles</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	77.50		
S.	13.80		
R.	...	91.30	66.06
			-25.24
<u><b>Excess occurred mainly under :</b></u>			
<b>(State Non-Plan)</b>			
<b>2041 Taxes on Vehicles</b>			
00	NULL		
101	Collection Charges		
02	Bishnupur District		
O.	15.75		
S.	...		
R.	2.64	18.39	21.17
			+2.78
07	Senapati District		
O.	22.15		
S.	...		
R.	0.99	23.14	25.73
			+2.59

**Capital:-**    **Voted :****Saving(s) occurred mainly under :****(Centrally Sponsored Scheme (CSS))****5056 Capital Outlay on Inland and Water Transport**

00 NULL

800 Other expenditure

02 Loktak Inland Water Transport  
Voted-Central Plan- Valley

O.	...		
S.	1,78.15		
R.	...	1,78.15	-1,78.15

Grant No : 06 Concl'd.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
( In thousands of rupees )			
<i>Original :</i>	2,17,04,17		
<i>Supplementary :</i>	55,68,01	2,72,72,18	2,61,75,37
<i>Amount surrendered during the year</i>			-10,96,81
<b>Capital:</b>			
<i>Original :</i>	2,80,01		
<i>Supplementary :</i>		2,80,01	1,00,00
<i>Amount surrendered during the year</i>			-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 :

<b>Revenue:</b>	(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
<b>Total Voted :</b>	<b>2,72,72.18</b>	<b>2,61,75.37</b>	<b>-10,96.81</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>2,80.01</b>	<b>1,00.00</b>	<b>-1,80.01</b>

## Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2055 Police</b>			
00	NULL		
104	Special Police		
06	2nd Battalion Manipur Rifles		
O.	14,08.90		
S.	...		
R.	-3,05.80	11,03.10	12,47.86
			+1,44.76
07	5th Battalion Manipur Rifles		
O.	9,39.00		
S.	...		
R.	25.54	9,64.54	9,28.10
			-36.44
10	8th Battalion Manipur Rifles		
O.	10,41.26		
S.	...		
R.	1.76	10,43.02	10,32.89
			-10.13
30	15th. Bn. Manipur Rifles( 5th IRB)		
O.	10,88.00		
S.	...		
R.	-3,26.61	7,61.39	7,35.32
			-26.07
31	16th. Bn Manipur Rifles (6th IRB)		
O.	10,88.00		
S.	...		
R.	-2,47.00	8,41.00	7,34.45
			-1,06.55
109	District Police		
12	Bishnupur District		
O.	3,77.67		

## Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	2,16.59		
R.	1,27.75	7,22.01	4,25.01
			-2,97.00
16 Chandel District			
O.	2,43.00		
S.	...		
R.	27.00	2,70.00	2,36.54
			-33.46
23 Imphal East District			
O.	6,43.98		
S.	...		
R.	-50.00	5,93.98	5,99.47
			+5.49
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O.	6,51.31		
S.	22,74.35		
R.	...	29,25.66	20,83.05
			-8,42.61
116 Forensic Science			
20 Forensic Science			
O.	27.80		
S.	...		
R.	1.29	29.09	22.58
			-6.51
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
29 Rehabilitation of Ex-underground			
O.			

## Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
	25.00		
S. ...			
R. ...	25.00	12.14	-12.86
35 Victims of Extremist Action			
O. 1,00.00			
S. ...			
R. ...	1,00.00	42.00	-58.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2055 Police</b>			
00 NULL			
003 Education and Training			
24 Manipur Police Training Centre			
O. 2,38.27			
S. ...			
R. 2.78	2,41.05	2,44.18	+3.13
101 Criminal Investigation and Vigilance			
13 Criminal Investigation Department			
O. 6,20.31			
S. ...			
R. 55.49	6,75.80	6,86.74	+10.94
19 Crime Branch			
O. 82.33			
S. ...			
R. 15.52	97.85	1,02.47	+4.62
104 Special Police			

## Grant No : 07 Contd.

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

## 03 11th Battalion Manipur Rifles (IRB)

O.	10,59.70		
S.	...		
R.	-98.49	9,61.21	10,76.69
			+1,15.48

## 04 12th Battalion Manipur Rifles (2nd IRB)

O.	9,98.52		
S.	...		
R.	22.06	10,20.58	10,41.29
			+20.71

## 05 1st Battalion Manipur Rifles

O.	10,43.63		
S.	...		
R.	48.91	10,92.54	10,92.24
			-0.30

## 08 6th Battalion Manipur Rifles

O.	10,15.19		
S.	...		
R.	62.09	10,77.28	10,59.18
			-18.10

## 09 7th Battalion Manipur Rifles

O.	9,69.87		
S.	...		
R.	1,57.13	11,27.00	11,76.36
			+49.36

## 28 13th Battalion Manipur Rifles (3rd IRB)

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

## Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	2,58.55		
S.	...		
R.	41.18	2,99.73	3,09.19
114 Wireless and Computers			+9.46
14 Central Motor Transport Workshop			
O.	1,01.10		
S.	...		
R.	71.16	1,72.26	1,73.16
18 City Police Control Room			+0.90
O.	58.27		
S.	...		
R.	17.57	75.84	76.01
36 Wireless			+0.17
O.	6,66.84		
S.	...		
R.	-9.87	6,56.97	6,72.03
			+15.06

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4216 Capital Outlay on Housing**

01 Government Residential Buildings

700 Other Housing

03 Police Buildings

Voted-Valley-Plan

O. 2,00.00

S. ...

R. -19.99

1,80.01

-1,80.01

Grant No : 07 Concl'd.

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

O. 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 :**

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

<u>Major Heads:</u>	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

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

### 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 :

<b>Revenue:</b>		(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	
<b>Total Voted :</b>	<b>1,75,48.31</b>	<b>1,22,30.36</b>	<b>-53,17.95</b>	
<u>Charged</u>				
Non-Plan : General	12.09	3.59	-8.50	
<b>Total Charged :</b>	<b>12.09</b>	<b>3.59</b>	<b>-8.50</b>	

**Grant No : 8 - Contd.**

<b>Capital :</b>			
Non-Plan : General	5,04.00	17,24.38	12,20.38
Plan : Valley Areas	56,14.57	53,48.38	-2,66.19
Plan : Hill Areas	66,16.71	58,93.57	-7,23.14
<b>Total Voted:</b>	<b>1,27,35.28</b>	<b>1,29,66.33</b>	<b>2,31.05</b>

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	19,73.19		
S.	...		
R.	1.00	19,74.19	1,00.78
80 General			
001 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O.	-24,44.20		
S.	...		
R.	...	-24,44.20	-4,08.97
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads			
O.	-1,83.70		
S.	...		
R.	...	-1,83.70	-67.85
18 New Supply			
O.	7.00		
S.	...		
R.	...	7.00	-7.00
799 Suspense			
06 Deduct Amount transferred to Other Heads/Sub-Heads			
O.	0.00		
S.	...		
R.	...	0.00	-6.29
800 Other Expenditure			
20 Other Expenditure			
O.	10.60		

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S. ...			
R. ...	10.60	3.60	-7.00
<b>2216 Housing</b>			
01 Government Residential Buildings			
106 General Pool accommodation			
05 Construction of General Pool Accomodation			
O. 19,75.00			
S. ...			
R. ...	19,75.00	7,07.64	-12,67.36
80 General			
800 Other Expenditure			
10 Furnishing of Residential Quarters			
O. 18.42			
S. ...			
R. ...	18.42		-18.42
<b>3054 Roads and Bridges</b>			
01 National Highways			
337 Road works			
23 Road Works			
O. 8,00.00			
S. ...			
R. ...	8,00.00	3,72.92	-4,27.08
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by BRTF			
O. 5.00			
S. ...			
R. ...	5.00	0.00	-5.00
03 State Highways			
102 Bridges			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
04 Bridges			
O.	76.95		
S.	...		
R.	...	4.44	-72.51
76.95			
05 Grant Under TFC Award			
O.	8,00.00		
S.	...		
R.	...	3,12.02	-4,87.98
8,00.00			
337 Road works			
23 Road Works			
O.	21,58.27		
S.	...		
R.	...	7,94.10	-13,64.17
21,58.27			
04 District and Other Roads			
337 Road works			
12 Inter Village Roads			
O.	21,16.44		
S.	...		
R.	...	20,88.52	-27.92
21,16.44			
13 Grant Under TFC Award			
O.	11,24.00		
S.	...		
R.	...	11,11.89	-12.11
11,24.00			
14 Major District Roads			
O.	4,51.83		
S.	...		
R.	...	3,14.33	-1,37.50
4,51.83			
19 Other District Roads			
O.	4,51.83		



## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S. ...			
R. ...	4,51.83	3,50.50	-1,01.33
80 General			
052 Machinery And Equipment			
06 Deduct Amount transferred to Other Major Heads			
O. -59.40			
S. ...			
R. ...	-59.40	-2,49.57	-1,90.17
101 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O. -7,90.00			
S. ...			
R. ...	-7,90.00	-14,12.89	-6,22.89
08 Execution			
O. 14,74.17			
S. ...			
R. ...	14,74.17	13,36.76	-1,37.41
799 Suspense			
06 Deduct Amount transferred to Other Major Heads			
O. 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

O.

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
	26,33.21		
S.	...		
R.	...	39,02.91	+12,69.70
101 Construction of General Pool Office Accomodation			
21 Public Administration Buildings			
O.	5.00		
S.	...		
R.	...	18.18	+13.18
80 General			
001 Direction and Administration			
01 Direction			
O.	76.01		
S.	...		
R.	...	78.51	+2.50
08 Execution			
O.	5,73.63		
S.	...		
R.	...	5,86.55	+12.92
799 Suspense			
28 Workshop Suspense			
O.	0.00		
S.	...		
R.	...	6.00	+6.00
<b>2216 Housing</b>			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
O.	0.00		
S.	...		
R.	...	0.00	+0.00

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
<b>3054 Roads and Bridges</b>			
04 District and Other Roads			
102 Bridges			
12 Inter Village Roads			
O.	42.95		
S.	...		
R.	...	2,17.27	+1,74.32
14 Major District Roads			
O.	9.70		
S.	...		
R.	-1.00	1,02.85	+94.15
19 Other District Roads			
O.	16.03		
S.	...		
R.	...	69.48	+53.45
80 General			
052 Machinery And Equipment			
13 Maintenance of Machinery			
O.	5.00		
S.	...		
R.	...	4,05.89	+4,00.89
18 New Supply			
O.	7.00		
S.	...		
R.	...	45.62	+38.62
101 Direction and Administration			
01 Direction			
O.	2,06.63		
S.	...		
R.	...	2,16.03	+9.40
799 Suspense			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
25 Stock			
O.	0.00		
S.	...		
R.	...	1,14.81	+1,14.81
800 Other Expenditure	0.00		
20 Other Expenditure			
O.	10.10		
S.	...		
R.	...	1,58.95	+1,48.85
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2216 Housing			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O.	11.89		
S.	...		
R.	...	3.59	-8.30

## Capital:-

## Voted :

Saving(s) occurred mainly under :

## (State Non-Plan)

## 5054 Capital Outlay on Roads and Bridges

01 National Highways

337 Road Works

16 National Highway No. 39

O. 5,00.00

S. ...

R. ... 5,00.00

-5,00.00

## (State Plan - Normal)

## 4059 Capital Outlay on Public Works

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
01 Office Buildings			
101 Construction-General Pool Accommodation			
14 Scheme Under TFC Award			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	...	13.63	-1,36.37
R.	1,50.00		
73 Construction of Office Buildings/ Quarters (ACA)			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	-1,55.05	-1,55.05
R.	0.00		
80 General			
800 Other Expenditure			
40 Rajbhawan(Laying of Underground Cable)			
Voted-Valley-Plan			
O.	...		
S.	19.00		
R.	3.14	22.14	-22.14
R.	22.14		
<b>4210 Capital Outlay on Medical and Public Health</b>			
02 Rural Health Services			
104 Community Health Centres			
10 Community Health Centres(PMGY)			
Voted-Valley-Plan			
O.	25.00		
S.	25.00		
R.	...	50.00	-50.00
R.	50.00		
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Valley-Plan			
O.	50.00		
S.	50.00		
R.	...	1,00.00	-1,00.00
R.	1,00.00		
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
08 Buildings at District & Sub-divisions Voted-Valley-Plan			
O.	93.20		
S.	...		
R.	56.80	1,50.00	27.64
			-1,22.36
09 Buildings at State Capital Voted-Hill-Plan			
O.	39.00		
S.	...		
R.	1.00	40.00	
			-40.00
10 Buildings at State Capital(ACA) Voted-Valley-Plan			
O.	2,00.00		
S.	...		
R.	-2,00.00	0.00	3.67
			+3.67
11 State Matching Share Voted-Valley-Plan			
O.	18.00		
S.	...		
R.	-18.00	0.00	
			+0.00
54 Raj Bhawan Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	-30.00	50.00	66.65
			+16.65
<b>5054 Capital Outlay on Roads and Bridges</b>			
01 National Highways 337 Road Works			
43 National Highway No. 39 Voted-Valley-Plan			
O.	0.00		
S.	40.00		
R.	...	40.00	0.00
			-40.00
03 State Highways 101 Bridges			
07 Bridges			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	35.00		
S.	...		
R.	-5.00	30.00	16.70
04 District & Other Roads			
800 Other expenditure			
46 Other District Roads			
Voted-Valley-Plan			
O.	81.30		
S.	1,78.70		
R.	...	2,60.00	2,22.46
50 Other Village Roads			
Voted-Valley-Plan			
O.	...		
S.	1,50.00		
R.	...	1,50.00	0.64
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	50.00	1,50.00	2.06
Voted-Valley-Plan			
O.	4,07.00		
S.	...		
R.	-48.00	3,59.00	3.18
Voted-Valley-Plan			
O.	4,07.00		
S.	...		
R.	-48.00	3,59.00	3.18
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	50.00	1,50.00	2.06
72 Construction of Roads (ACA)			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	1,39.60		
S.	10,00.00		
R.	...	4,21.24	-7,18.36
Voted-Valley-Plan			
O.	2,18.40		
S.	13,23.20		
R.	...	7,95.15	-7,46.45
Voted-Hill-Plan			
O.	1,39.60		
S.	10,00.00		
R.	...	4,21.24	-7,18.36
Voted-Valley-Plan			
O.	2,18.40		
S.	13,23.20		
R.	...	7,95.15	-7,46.45
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	...	22.86	-17.14
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-41.00	59.00	-59.00
71 Information Technology(IT)			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
5055 Capital Outlay on Road Transport			
00 NULL			



## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc. Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	-5,54.55
			-5,54.55
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			
04 Court Buildings Voted-Central Plan- Valley			
O.	...		
S.	1,00.00		
R.	...	1,00.00	-1,00.00
			-1,00.00
<b>(Central Plan Scheme (CPS))</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District & Other Roads			
800 Other expenditure			
12 Road Works of Central Road Fund Voted-Central Plan- Hill			
O.	1,50.00		
S.	...		
R.	...	1,50.00	-1,50.00
			-1,50.00
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR Voted-Central Plan- Valley			
O.	10.00		
S.	10,27.10		
R.	...	10,37.10	9,15.94
			-1,21.16
337 Road Works			
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Hill			
O.	...		
S.	5,02.20		

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
...			
R.	71.00	5,73.20	4.56
16 Road of Inter State or Economic Importance Voted-Central Plan- Hill			
O.	1,00.00		
S.	...		
R.	-71.00	29.00	-29.00
17 Construction of Senapati - Phaibung Road under NLCPR Voted-Central Plan- Hill			
O.	...		
S.	13,50.00		
R.	...	13,50.00	-13,50.00
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
00 NULL			
337 Road Works			
15 NEC Works Voted-Central Plan- Hill			
O.	6,50.00		
S.	20,67.84		
R.	0.00	27,17.84	26,03.49
			-1,14.35
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan			
O.	1,09.40		
S.	...		
R.	-9.40	1,00.00	3,91.16
Voted-Valley-Plan			
O.	3,36.60		
S.	...		

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R. ...	3,02.86	6,10.72	+3,07.86
Voted-Hill-Plan			
O. 1,09.40			
S. ...			
R. -9.40	1,00.00	3,91.16	+2,91.16
Voted-Valley-Plan			
O. 3,36.60			
S. ...			
R. -33.74	3,02.86	6,10.72	+3,07.86
73 Construction of Office Buildings/ Quarters (ACA)			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	58.15	+58.15
<b>4210 Capital Outlay on Medical and Public Health</b>			
02 Rural Health Services			
101 Health sub-centres			
30 Health Sub Centres (PMGY)			
Voted-Valley-Plan			
O. 0.01			
S. 0.01			
R. ...	0.02	62.00	+61.98
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O. 47.00			
S. ...			
R. 1,03.00	1,50.00	53.09	-96.91
09 Buildings at State Capital			
Voted-Valley-Plan			
O. 60.80			

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S.                   ...			
R.                   49.20	1,10.00	2,27.72	+1,17.72
<b>5054 Capital Outlay on Roads and Bridges</b>			
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Hill-Plan			
O.               10.00			
S.               ...			
R.               -10.00	0.00	84.04	+84.04
Voted-Valley-Plan			
O.               15.00			
S.               ...			
R.               25.00	40.00	70.50	+30.50
Voted-Hill-Plan			
O.               10.00			
S.               ...			
R.               -10.00	0.00	84.04	+84.04
Voted-Valley-Plan			
O.               15.00			
S.               ...			
R.               25.00	40.00	70.50	+30.50
101 Bridges			
07 Bridges			
Voted-Valley-Plan			
O.               35.00			
S.               ...			
R.               25.00	60.00	75.09	+15.09
337 Road Works			
57 Road Works			
Voted-Hill-Plan			
O.               21.67			
S.               0.00			
R.               1,08.33	1,30.00	2,78.78	+1,48.78

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
O.	45.00		
S.	0.00		
R.	...	3,17.82	+2,72.82
Voted-Valley-Plan			
O.	45.00		
S.	40.00		
R.	...	7,85.96	+7,00.96
Voted-Hill-Plan			
O.	45.00		
S.	0.00		
R.	...	3,17.82	+2,72.82
Voted-Valley-Plan			
O.	45.00		
S.	40.00		
R.	...	7,85.96	+7,00.96
39 Major District Roads			
Voted-Hill-Plan			
O.	33.10		
S.	66.90		
R.	...	5,84.96	+4,84.96
Voted-Valley-Plan			
O.	51.90		
S.	10.10		
R.	1,38.00	89.68	-1,10.32
Voted-Hill-Plan			
O.	33.10		
S.	66.90		
R.	...	5,84.96	+4,84.96
Voted-Valley-Plan			
O.	51.90		
S.	10.10		
R.	1,38.00	89.68	-1,10.32

## Grant No : 08 Contd.

Heads	Total grant/ Appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
46 Other District Roads Voted-Hill-Plan			
O.	50.70		
S.	49.30		
R.	...	1,00.00	16,37.31
			+15,37.31
50 Other Village Roads Voted-Hill-Plan			
O.	...		
S.	50.00		
R.	...	50.00	2,00.18
			+1,50.18
80 General			
004 Research			
55 Research Work Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	7.79
			+7.79
<b>5055 Capital Outlay on Road Transport</b>			
00 NULL			
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc. Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-1,00.00	0.00	5,59.00
			+5,59.00
<b>(Central Plan Scheme (CPS))</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District & Other Roads			
800 Other expenditure			
14 Bridge Works of Central Road Fund Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	0.00	2,23.75
			+2,23.75

Grant No : 08 Concl'd.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			( In thousands of rupees )	
<i>Original :</i>	2,29,17			
<i>Supplementary :</i>	80,83	3,10,00	3,01,63	-8,37
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	2,00			
<i>Supplementary :</i>	18,00	20,00	20,00	
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>3,10.00</b>	<b>3,01.63</b>	<b>-8.37</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>



## Grant No : 09 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>2220 Information and Publicity</b>			
60 Others			
102 Information Centres			
06 Information Centre, Imphal			
Voted-Hill-Plan			
O.	2.00		
S.	3.00		
R.	...	5.00	-5.00
<b><u>Excess occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2220 Information and Publicity</b>			
60 Others			
102 Information Centres			
04 Information Centre (New Delhi)			
O.	3.15		
S.	0.33		
R.	...	3.48	6.03
<b>(State Plan - Normal)</b>			
<b>2220 Information and Publicity</b>			
60 Others			
102 Information Centres			
06 Information Centre, Imphal			
Voted-Valley-Plan			
O.	4.00		
S.	3.00		
R.	...	7.00	12.00
			+5.00

Grant No : 09 Concl'd.

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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**

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	3,07,19,31			
<i>Supplementary :</i>	49,47,55	3,56,66,86	3,38,12,76	-18,54,10
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	6,26,48			
<i>Supplementary :</i>	10,42,99	16,69,47	14,03,32	-2,66,15
<i>Amount surrendered during the year</i>				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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
Non-Plan : General	2,83,47.65	2,77,23.11	-6,24.54	
Plan : Valley Areas	59,04.34	56,87.06	-2,17.28	
Plan : Hill Areas	14,14.87	4,02.59	-10,12.28	
<b>Total Voted :</b>	<b>3,56,66.86</b>	<b>3,38,12.76</b>	<b>-18,54.10</b>	
<b>Capital :</b>				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	15,75.47	13,48.35	-2,27.12	
Plan : Hill Areas	94.00	54.97	-39.03	
<b>Total Voted:</b>	<b>16,69.47</b>	<b>14,03.32</b>	<b>-2,66.15</b>	

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2202 General Education</b>			
01 Elementary Education			
101 Government Primary Schools			
19 Primary School			
O.	97,31.60		
S.	1,29.33		
R.	0.00	98,60.93	97,81.61
			-79.32
02 Secondary Education			
107 Scholarships			
23 Scholarship			
O.	36.24		
S.	...		
R.	...	36.24	24.73
			-11.51
109 Government Secondary Schools			
24 Secondary Schools			
O.	71,11.80		
S.	20,95.06		
R.	...	92,06.86	84,88.98
			-7,17.88
110 Assistance to Non-Govt. Secondary Schools			
05 Assistance to Non-Government Secondary Schools			
O.	4,19.12		
S.	2,10.68		
R.	...	6,29.80	5,96.69
			-33.11
03 University and Higher Education			
103 Government Colleges and Institutes			
11 Government Colleges and Institutions			
O.	46,56.64		
S.	91.44		
R.	0.00	47,48.08	46,94.22
			-53.86
104 Assistance to Non-Government Colleges and Institutes			
03 Assistance to Non-Government Colleges and Institutions			
O.	3,14.79		

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	29.40		
R.	...	3,44.19	2,65.18
04 Adult Education			-79.01
001 Direction and Administration			
07 Direction (AE)			
O.	2,09.58		
S.	11.74		
R.	1.09	2,22.41	2,02.91
05 Language Development			-19.50
102 Promotion of Modern Indian Languages and Literature			
20 Propagation of Hindi			
O.	6.60		
S.	5.53		
R.	...	12.13	6.10
80 General			-6.03
800 Other expenditure			
03 Engineer Cell			
O.	23.94		
S.	4.29		
R.	...	28.23	22.70
2204 Sports and Youth Services			-5.53
00 NULL			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O.	83.13		
S.	...		
R.	...	83.13	66.48
(State Plan - Normal)			-16.65
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection(PMGY)			

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O.	6.00		
S.	...		
R.	43.00	49.00	-49.00
101 Government Primary Schools			
33 Government Primary School			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	2,57.10	2,62.10	-2,62.10
800 Other Expenditure			
07 Block Grant for New Schools(PMGY)			
Voted-Hill-Plan			
O.	4,50.00		
S.	...		
R.	-3,17.92	1,32.08	-1,32.08
Voted-Valley-Plan			
O.	8,81.00		
S.	...		
R.	-6,16.85	2,64.15	3,96.23
42 Mid-Day Meals (State Share)			
Voted-Hill-Plan			
O.	4,60.00		
S.	...		
R.	1,30.00	5,90.00	-5,90.00
76 Other Expenditure			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	3.85
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	48.70		
S.	...		
R.	-23.35	25.35	-25.35
052 Equipments			
11 Computer Literacy and Studies in Schools (Class) Voted-Hill-Plan			
O.	20.40		
S.	...		
R.	1.05	21.45	-21.45
053 Maintenance of Buildings			
39 Maintenance of Buildings Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	20.00	30.00	-30.00
800 Other expenditure			
81 Vocationalisation of Education (SCERT) Voted-Valley-Plan			
O.	26.00		
S.	...		
R.	-16.00	10.00	-10.00
03 University and Higher Education			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O.	10,53.00		
S.	...		
R.	-10,11.00	42.00	39.27
103 Government Colleges and Institutes			
31 Government Colleges and Institutions Voted-Hill-Plan			
O.	72.41		
S.	...		
R.	43.99	1,16.40	44.43
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Education			
Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	-13.00	2.00	0.37
			-1.63
Voted-Valley-Plan			
O.	55.00		
S.	...		
R.	-47.00	8.00	9.89
			+1.89
800 Other Expenditure			
75 Students Amenities			
Voted-Valley-Plan			
O.	49.00		
S.	...		
R.	...	49.00	38.06
			-10.94
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	9.16		
S.	...		
R.	-4.16	5.00	
			-5.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2202 General Education</b>			
02 Secondary Education			
052 Equipments			
01 Computer Literacy and Studies in Schools (Class)			
Voted-Central Plan- Valley			
O.	0.00		
S.	1,80.70		
R.	2,54.80	4,35.50	
			-4,35.50
104 Teachers and Other Services			
11 Vocationalisation of Secondary Education (SCERT)			
Voted-Central Plan- Valley			
O.	27.65		
S.	...		
R.	...	27.65	
			-27.65
<b>(Central Plan Scheme (CPS))</b>			



## Grant No : 10 Contd.

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

O. 3,78.05

S. ...

R. ... 3,78.05 -3,78.05

80 General

800 Other expenditure

17 District Institute of Educational Training  
Voted-Central Plan- Valley

O. 1,88.57

S. ...

R. -9.57 1,79.00 1,39.29 -39.71

19 Integrated Education for the Disabled Children (SCERT)  
Voted-Central Plan- Valley

O. 31.44

S. ...

R. ... 31.44 -31.44

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

01 Elementary Education

001 Direction and Administration

01 Direction

O. 3,31.66

S. 17.01

R. ... 3,48.67 4,55.74 +1,07.07

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O. 8,78.70

S. 8,33.90

R. ... 17,12.60 17,62.29 +49.69

104 Inspection

19 Primary School

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	1,09.13		
S.	72.37		
R.	...	1,81.50	2,90.31
			+1,08.81
02 Secondary Education			
001 Direction and Administration			
01 Direction			
O.	3.95		
S.	1.37		
R.	...	5.32	34.79
			+29.47
101 Inspection			
24 Secondary Schools			
O.	27.63		
S.	3.49		
R.	...	31.12	58.52
			+27.40
03 University and Higher Education			
001 Direction and Administration			
29 University and College			
O.	1,13.82		
S.	...		
R.	-5.47	1,08.35	1,64.26
			+55.91
105 Faculty Development Programme			
19 D.M. College Teacher Education			
O.	41.17		
S.	5.40		
R.	5.47	52.04	50.56
			-1.48
<b>2203 Technical Education</b>			
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O.	2,10.73		
S.	...		
R.	48.32	2,59.05	2,46.41
			-12.64

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	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

O. 7.00

S. ...

R. 42.00 49.00 86.33 +37.33

052 Equipment

24 Equipment for Middle Education

Voted-Valley-Plan

O. 3.00

S. ...

R. ... 3.00 7.97 +4.97

101 Government Primary Schools

33 Government Primary School

Voted-Valley-Plan

O. 5.00

S. ...

R. -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

O. 2,52.00

S. ...

R. 90.00 3,42.00 3,26.69 -15.31

Voted-Valley-Plan

O. 2,70.00

S. ...

R. 93.00 3,63.00 3,64.74 +1.74

107 Teachers Training

79 Training Programmes (SCERT)

Voted-Valley-Plan

O. 5.00

S. ...

R. 5.00 10.00 8.61 -1.39

800 Other Expenditure

21 Educational Technology (SCERT)

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	4.00	10.00	9.79
			-0.21
42 Mid-Day Meals (State Share)			
Voted-Valley-Plan			
O.	5,88.00		
S.	...		
R.	2,58.00	8,46.00	14,36.00
			+5,90.00
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	4.50		
S.	...		
R.	78.96	83.46	81.01
			-2.45
052 Equipments			
11 Computer Literacy and Studies in Schools (Class)			
Voted-Valley-Plan			
O.	22.10		
S.	...		
R.	...	22.10	43.55
			+21.45
68 Science Equipment			
Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	...	7.00	9.84
			+2.84
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	87.38	97.38	1,26.48
			+29.10
110 Assistance to Non-Govt. Secondary Schools			
40 Manipur Public School			
Voted-Valley-Plan			
O.	30.00		

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
S.	1,33.52		
R.	1,66.48	3,30.00	3,30.00
191 Assistance to Local Bodies for Secondary Education			+0.00
04 Assistance to Local Bodies for Secondary Education Voted-Hill-Plan			
O.	11.00		
S.	...		
R.	5.00	16.00	15.89
Voted-Valley-Plan			
O.	73.00		
S.	...		
R.	40.00	1,13.00	1,11.06
800 Other expenditure			-1.94
10 Computer Literacy Voted-Valley-Plan			
O.	1.00		
S.	...		
R.	4.00	5.00	3.79
30 Furniture Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	...	6.00	12.27
51 Popularisation of Science Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	...	7.00	10.77
61 Remuneration of Part Time Lecturers Voted-Valley-Plan			
O.	50.50		
S.	...		
R.	44.81	95.31	94.42
03 University and Higher Education			-0.89
102 Assistance to Universities			

State Share of Contribution to Manipur University

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
74Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	1,11.90	1,11.90	+0.00
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Valley-Plan			
O.	3,81.59		
S.	...		
R.	1,42.25	5,23.84	-24.54
112 Institutes of Higher Learning			
50 D.M. College of Teacher Education			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	10.00	30.00	-2.05
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	40.84		
S.	...		
R.	4.16	45.00	+3.77
<b>(Central Plan Scheme (CPS))</b>			
<b>2202 General Education</b>			
03 University and Higher Education			
102 Assistance to Universities			
99 Infrastructure Development of Manipur University(NLCPR)			
Voted-Central Plan- Valley			
O.	0.01		
S.	27.83		
R.	9.57	37.41	+0.00
<b>2203 Technical Education</b>			
00 NULL			
112 Engineering/Technical Colleges and Institutes			
87 Engineering College			
Voted-Central Plan- Valley			
O.	0.00		

Grant No : 10 Contd.

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

S.	...		
R.	28.79	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**

01 General Education

201 Elementary Education

92 Extension of Secondary School Class Room

Voted-Hill-Plan

O. 0.00

S. 44.00

R. ... 44.00 -44.00

800 Other expenditure

78 Construction and Fencing of School

Voted-Valley-Plan

O. 0.00

S. 1,26.00

R. ... 1,26.00 -1,26.00

03 University and Higher Education

103 Government College and Institutes

97 University and Colleges

Voted-Valley-Plan

O. 4,00.00

S. ...

R. -12.76 3,87.24 2,69.80 -1,17.44

**(Central Plan Scheme (CPS))****4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

201 Elementary Education

25 Construction of Class Room (Non-Lapsable)

Voted-Central Plan- Valley

O. 27.21

S. ...

R. ... 27.21 -27.21

Grant No : 10 Contd.

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**

01 General Education

201 Elementary Education

92 Extension of Secondary School Class Room

Voted-Valley-Plan

O. 0.00

S. ...

R. ... 0.00 43.99 +43.99

02 Technical Education

105 Engineering Technical Colleges and Institutes

93 Government Polytechnic

Voted-Valley-Plan

O. 70.00

S. ...

R. ... 70.00 79.98 +9.98

03 University and Higher Education

103 Government College and Institutes

97 University and Colleges

Voted-Hill-Plan

O. 50.00

S. ...

R. ... 50.00 54.97 +4.97



Grant No : 10 Concl'd.

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**

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	1,05,70,10			
<i>Supplementary :</i>	1,00	1,05,71,10	91,31,38	-14,39,72
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	5,89,45			
<i>Supplementary :</i>	35,57,99	41,47,44	38,39,26	-3,08,18
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>1,05,71.10</b>	<b>91,31.38</b>	<b>-14,39.72</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>41,47.44</b>	<b>38,39.26</b>	<b>-3,08.18</b>	

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O.	3,05.71		
S.	...		
R.	10.85	3,16.56	2,93.24 -23.32
11 District Headquarter			
O.	5,65.79		
S.	...		
R.	19.04	5,84.83	5,41.88 -42.95
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	1,29.46		
S.	...		
R.	-5.78	1,23.68	1,13.01 -10.67
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O.	8,81.49		
S.	...		
R.	-2,18.27	6,63.22	6,67.63 +4.41
110 Hospitals and Dispensaries			
10 Dispensaries			
O.	37.69		
S.	...		
R.	10.52	48.21	18.34 -29.87
20 Hospitals			
O.	6,31.66		
S.	...		
R.	-16.71	6,14.95	5,04.87 -1,10.08
05 Medical Education, Training and Research			

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
105 Allopathy			
24 Nurses Training			
O.	99.10		
S.	...		
R.	-16.64	82.46	82.29
06 Public Health			
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			
O.	2,65.48		
S.	...		
R.	-5.03	2,60.45	2,53.07
(State Plan - Normal)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
08 Expansion of Medical Directorate Voted-Valley-Plan			
O.	92.10		
S.	...		
R.	-27.10	65.00	60.44
04 Rural Health Services-Other Systems of medicine			
102 Homeopathy			
14 Homeopathy (PMGY) Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
200 Other Systems			
12 Health Manpower Development Voted-Valley-Plan			
O.	42.50		
S.	...		
R.	-20.00	22.50	14.28
06 Public Health			
104 Drug control			
06 Drug Control Administration			

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	9.00		
S.	...		
R.	...	9.00	0.45
112 Public Health Education			-8.55
10 Health Education Bureau			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-16.00	9.00	3.88
			-5.12
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2211 Family Welfare</b>			
00 NULL			
001 Direction and Administration			
21 State Family Welfare Bureau			
Voted-Central Plan- Valley			
O.	2,39.00		
S.	...		
R.	-52.22	1,86.78	1,22.54
102 Urban Family Welfare Services			-64.24
29 Urban Family Welfare Services			
Voted-Central Plan- Hill			
O.	8.00		
S.	...		
R.	...	8.00	-8.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
05 Medical Education Training and Research			
105 Allopathy			
32 Allopathy			
Voted-Central Plan- Valley			
O.	4,92.74		
S.	...		
R.	-4,92.74	0.00	+0.00
Voted-Central Plan- Hill			
O.	18,42.57		
S.	...		
R.	-18,42.57	0.00	+0.00

Grant No : 11 Contd.

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

O. 4,27.05

S. ...

R. 2,25.68 6,52.73 6,41.87 -10.86

109 School Health Scheme

17 Health Schemes

O. 37.34

S. ...

R. 6.17 43.51 47.68 +4.17

110 Hospital and Dispensaries

10 Dispensaries

O. 69.91

S. ...

R. 7.58 77.49 99.62 +22.13

20 Hospitals

O. 7,68.64

S. ...

R. 82.31 8,50.95 9,66.67 +1,15.72

03 Rural Health Services-Allopathy

103 Primary Health Centre

26 Primary Health Centre

O. 11,08.95

S. ...

R. 1,15.54 12,24.49 12,40.45 +15.96

05 Medical Education, Training and Research

105 Allopathy

21 Medical Education &amp; Special Training

O. 1,00.63

S. ...

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	32.33	1,32.96	1,13.92	-19.04
06 Public Health				
101 Prevention and Control of Diseases				
13 Epidemiological Unit				
O.	20.34			
S.	...			
R.	7.41	27.75	28.19	+0.44
23 N.M.E.P.				
O.	4,79.06			
S.	...			
R.	1,00.39	5,79.45	5,73.17	-6.28
31 T.B. Clinic				
O.	1,46.59			
S.	...			
R.	26.76	1,73.35	1,62.39	-10.96
32 Trachoma Control Programme				
O.	1,17.97			
S.	...			
R.	18.93	1,36.90	1,47.98	+11.08
112 Public Health Education				
15 Health Education Bureau				
O.	37.62			
S.	...			
R.	-6.14	31.48	62.98	+31.50
80 General				
004 Health Statistics & Evaluation				
18 Health Transport Organisation				
O.	38.55			
S.	...			

Grant No : 11 Contd.

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

R.	8.70	47.25	45.90	-1.35
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**(State Plan - Normal)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O. 77.50

S. ...

R. 72.50 1,50.00 1,96.57 +46.57

06 Public Health

800 Other expenditure

13 Health Transport Organisation

Voted-Valley-Plan

O. 13.00

S. 1.00

R. -5.00 9.00 52.84 +43.84

**2211 Family Welfare**

00 NULL

003 Training

27 Training of Multipurpose Workers (Male)

Voted-Valley-Plan

O. 0.00

S. ...

R. 6.45 6.45 15.88 +9.43

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

06 Public Health

101 Prevention and Control of Diseases

07 Mobile Ophthalmic Unit

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 4.00 4.00 4.00 +0.00

**2211 Family Welfare**



Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
00 NULL			
001 Direction and Administration			
20 State Family Welfare			
Voted-Central Plan- Valley			
O.	1,12.46		
S.	...		
R.	22.97	1,35.43	2,29.19
			+93.76
21 State Family Welfare Bureau			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	1,36.32
			+1,36.32
003 Training			
24 Training and Employment			
Voted-Central Plan- Valley			
O.	41.74		
S.	...		
R.	-6.94	34.80	54.91
			+20.11
25 Training of ANM/LHV			
Voted-Central Plan- Valley			
O.	38.72		
S.	...		
R.	-0.32	38.40	56.75
			+18.35
27 Training of Multipurpose Workers (Male)			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	16.34	16.34	13.26
			-3.08
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres			
Voted-Central Plan- Valley			
O.	1,35.18		
S.	...		
R.	97.01	2,32.19	3,42.58
			+1,10.39
Voted-Central Plan- Hill			
O.	1,00.00		
S.	...		
R.	30.68	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			
O.	15.00		
S.	...		
R.	2.16	17.16	29.92
			+12.76
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 Urban Health Services			
800 Other expenditure			
10 Expansion of Medical Directorate Voted-Valley-Plan			
O.	1,25.00		
S.	20.00		
R.	-40.00	1,05.00	83.59
			-21.41
02 Rural Health Services			
103 Primary Health Centres			
26 Primary Health Centre Voted-Valley-Plan			
O.	0.00		
S.	5.00		
R.	...	5.00	
			-5.00
04 Rural Health Services, Other System of Medicine			
112 Public Health Education			
16 Nursing School & Hostels Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-20.00	0.00	
			+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>6211 Loans for Family Welfare</b>			
00 NULL			
800 Other Loans			
33 Mopeds Loan to ANMS of FW Sub-Centre Voted-Central Plan- Valley			

Grant No : 11 Contd.

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

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

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

01 Urban Health Services  
110 Hospital and Dispensaries

15 Hospitals  
Voted-Valley-Plan  
O. 10.00

## Grant No : 11 Contd.

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			
O.	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			
O.	0.00		
S.	25.00		
R.	5.00	30.00	29.95
			-0.05
<b>(Central Plan Scheme (CPS))</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
02 Rural Health Services			
103 Primary Health Centres			
01 Constn. of PHCs/PHCs & Qtrs(Barrak Type) in Valley Areas(NLCPR)			
Voted-Central Plan- Valley			
O.	0.00		
S.	3,55.16		
R.	...	3,55.16	27,69.20
			+24,14.04
80 General			
800 Other expenditure			
01 Construction of Dharmasala Building at RIMS, Imphal (NLCPR)			
Voted-Central Plan- Valley			
O.	...		
S.	65.67		
R.	20.60	86.27	86.27
			+0.00

Grant No : 11 Concl'd.

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

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

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>29,60.54</b>	<b>13,34.20</b>	<b>-16,26.34</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>22,10.66</b>	<b>18,05.31</b>	<b>-4,05.35</b>

## Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2217 Urban Development</b>			
01 State Capital Development			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
08 Schemes Under State Finance Commission			
O.	13,81.78		
S.	...		
R.	-1,25.94	12,55.84	-12,55.84
09 Schemes under 12th EFC Award			
O.	1,80.00		
S.	...		
R.	...	1,80.00	90.00
800 Other expenditure			
03 Municipalities			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
<b>(State Plan - Normal)</b>			
<b>2217 Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
16 Municipalities			
Voted-Valley-Plan			
O.	3,71.89		
S.	...		
R.	-34.10	3,37.79	3,37.78
19 Planning & Development Authority			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-10.00	0.00	+0.00
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			

## Grant No : 12 Contd.

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

Voted-Valley-Plan			
O.	73.33		
S.	...		
R.	-73.33	0.00	+0.00
33 Urban Development Fund			
Voted-Valley-Plan			
O.	1,45.00		
S.	...		
R.	1.74	1,46.74	-1,24.34
			-2,71.08
35 National Urban Information System(NUIS)			
Voted-Valley-Plan			
O.	13.23		
S.	...		
R.	-13.23	0.00	+0.00
37 Nagar Panchayats/Small Town Committee			
Voted-Valley-Plan			
O.	19.91		
S.	...		
R.	-2.55	17.36	14.48
			-2.88

**Excess occurred mainly under :****(State Non-Plan)****2217 Urban Development**

- 01 State Capital Development
- 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.
- 05 Town & Regional Planning

O.	75.00		
S.	...		
R.	7.04	82.04	87.66
			+5.62

**(State Plan - Normal)****2217 Urban Development**

- 01 State Capital Development
- 800 Other expenditure
- 21 Slum Clearance



## Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	1,00.00		
S.	3,18.71		
R.	98.85	5,17.56	5,17.56 +0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2217 Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
03 Low Cost sanitation Scheme			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	1,51.66	1,51.66	1,51.66 +0.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4217 Capital Outlay on Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
28 Urban Basic Services			
Voted-Valley-Plan			
O.	2,30.00		
S.	7,56.00		
R.	...	9,86.00	5,80.66 -4,05.34
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4217 Capital Outlay on Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
02 Development of Small and Medium Towns (IDSMT)			
Voted-Central Plan- Valley			
O.	2,55.50		
S.	...		
R.	-2,55.50	0.00	+0.00

Grant No : 12 Contd.

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

**Excess occurred mainly under :****(State Plan - Normal)****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other expenditure

07 Electrification

Voted-Valley-Plan

O. 0.00

S. 21.36

R. 50.64

72.00

72.00

+0.00

**(Centrally Sponsored Scheme (CSS))****4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other expenditure

10 National Urban Information System(NUIS)

Voted-Central Plan- Valley

O. 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 &amp; Services

Voted-Central Plan- Valley

O. 0.00

S. ...

R. 1,89.00

1,89.00

1,89.00

+0.00

Grant No : 12 Concl'd.

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

Revenue :

Voted :

- 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 :

- 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
<b>( In thousands of rupees )</b>				
<i>Original :</i>	5,57,60			
<i>Supplementary :</i>	3,13,30	8,70,90	8,34,28	-36,62
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	65,00			
<i>Supplementary :</i>	1,39,97	2,04,97	2,00,59	-4,38
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>8,70.90</b>	<b>8,34.28</b>	<b>-36.62</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>2,04.97</b>	<b>2,00.59</b>	<b>-4.38</b>

## Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
003 Training of Craftsmen & Supervisors			
14 Training of Craftsman and Supervision			
O.	1,66.75		
S.	58.80		
R.	0.82	2,26.37	2,16.40
			-9.97
<b>(State Plan - Normal)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Hill-Plan			
O.	34.00		
S.	31.04		
R.	...	65.04	-65.04
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O.	58.00		
S.	1,59.00		
R.	...	2,17.00	2,00.34
			-16.66
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Valley-Plan			
O.	35.50		
S.	48.56		
R.	...	84.06	1,48.84
			+64.78

Grant No : 13 Concl'd.

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 proved 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**

<u>Major Heads:</u>	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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
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**( In thousands of rupees )**

<b>Revenue:</b>			
<i>Original :</i>	88,61,33		
<i>Supplementary :</i>	8,86,36	97,47,69	96,26,51
<i>Amount surrendered during the year</i>			-1,21,18

**Capital:**

<i>Original :</i>			
<i>Supplementary :</i>	3,70,00	3,70,00	3,70,00
<i>Amount surrendered during the year</i>			

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>97,47.69</b>	<b>96,26.51</b>	<b>-1,21.18</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>3,70.00</b>	<b>3,70.00</b>	<b>0.00</b>

## Grant No : 14 Contd.

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

800 Other expenditure

06 Schemes under 12th FC Award

O. 4,14.00

S. ...

R. -4,14.00 0.00 +0.00

80 General

800 Other expenditure

04 Election to District Council

O. 10.00

S. ...

R. 63.80 73.80 -73.80

(State Plan - Normal)

## 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O. 85.89

S. 0.00

R. 31.20 1,17.09 -1,17.09

102 Economic Development

05 Economic Upliftment

Voted-Hill-Plan

O. 60.00

S. ...

R. ... 60.00 0.00 -60.00

277 Education

06 Education Development

Voted-Hill-Plan

O. 1,03.00

S. ...

R. 1,08.00 2,11.00 0.00 -2,11.00

282 Health

13 Medical &amp; Public Health



## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O.	23.00		
S.	0.00		
R.	4.00	27.00	-27.00
283 Housing			
02 State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	-10.00	0.00	+0.00
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	-15.00	15.00	+0.00
796 Tribal Area Sub-Plan			
14 Administration			
Voted-Valley-Plan			
O.	30.00		
S.	39.00		
R.	...	69.00	-30.00
16 Animal Husbandry			
Voted-Hill-Plan			
O.	74.00		
S.	1,00.00		
R.	...	1,74.00	-74.00
18 Communication			
Voted-Hill-Plan			
O.	37.00		
S.	1,53.00		
R.	...	1,90.00	-1,90.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Hill-Plan			
O.	2,53.00		
S.	58.96		
R.	...	3,11.96	-2,72.96
22 General Education			
Voted-Hill-Plan			

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	30.00		
S.	80.00		
R.	...	1,10.00	-1,10.00
23 Housing in Tribal Area			
Voted-Hill-Plan			
O.	2,50.00		
S.	...		
R.	-90.00	1,60.00	-1,60.00
24 Medial & Public Health			
Voted-Hill-Plan			
O.	37.00		
S.	6.00		
R.	-31.00	12.00	-12.00
26 Primitive Tribes			
Voted-Hill-Plan			
O.	18.00		
S.	18.00		
R.	...	36.00	-36.00
29 Village & Small Industrials			
Voted-Hill-Plan			
O.	50.00		
S.	20.00		
R.	0.00	70.00	-70.00
30 Water Supply			
Voted-Hill-Plan			
O.	30.00		
S.	60.00		
R.	...	90.00	-90.00
800 Other expenditure			
04 District Council			
Voted-Hill-Plan			
O.	6,70.00		
S.	1,30.00		
R.	...	8,00.00	6,25.58
Voted-Valley-Plan			
O.	0.00		
S.	18.00		

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
R. ...	18.00		-18.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
02 Welfare of Scheduled Tribes			
277 Education			
09 Research and Training			
Voted-Central Plan- Valley			
O. 21.00			
S. ...			
R. -20.56	0.44	0.44	+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
00 NULL			
800 Other Expenditure			
02 District Council			
O. 53.27			
S. ...			
R. 2.66	55.93	55.93	+0.00
<b>2202 General Education</b>			
01 Elementary Education			
800 Other Expenditure			
02 District Council			
O. 37,89.66			
S. 33.40			
R. 1,56.08	39,79.14	39,78.65	-0.49
<b>2210 Medical and Public Health</b>			
80 General			
800 Other expenditure			
02 District Council			
O. 1,30.48			
S. ...			

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
	(In lakhs of rupees)			
R.	6.52	1,37.00	1,36.11	-0.89
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>				
02 Welfare of Scheduled Tribes				
001 Direction and Administration				
01 Direction				
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
<b>(State Plan - Normal)</b>				
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>				
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	+0.00
283 Housing				
02 State Share of Centrally Sponsored Schemes				
Voted-Valley-Plan				
O.	10.00			

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. 5.00	15.00	15.00	+0.00
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 1,53.11			
S. 74.00			
R. -11.20	2,15.91	3,32.80	+1,16.89
102 Economic Development			
05 Economic Upliftment			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	1,59.99	+1,59.99
277 Education			
06 Education Development			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	2,10.80	+2,10.80
282 Health			
13 Medical & Public Health			
Voted-Valley-Plan			
O. 0.00			
S. 33.00			
R. ...	33.00	60.00	+27.00
283 Housing			
08 Housing			
Voted-Valley-Plan			
O. 1,50.00			
S. ...			
R. ...	1,50.00	2,74.90	+1,24.90
796 Tribal Area Sub-Plan			
18 Communication			

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,53.00
			+1,53.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Valley-Plan			
O.	0.00		
S.	0.00		
R.	...	0.00	2,72.96
			+2,72.96
22 General Education			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	80.00
			+80.00
23 Housing in Tribal Area			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,59.89
			+1,59.89
24 Medial & Public Health			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	6.00
			+6.00
26 Primitive Tribes			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	18.00
			+18.00
29 Village & Small Industrials			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	69.98
			+69.98
30 Water Supply			
Voted-Valley-Plan			
O.	0.00		

## Grant No : 14 Contd.

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

S.	...		
R.	...	0.00	59.97
			+59.97

**(Centrally Sponsored Scheme (CSS))****2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac**

01 Welfare of Scheduled Castes  
277 Education

04 Post Matric Scholarships Scheme  
Voted-Central Plan- Valley

O.	1,14.00		
S.	...		
R.	33.30	1,47.30	1,44.68
			-2.62

02 Welfare of Scheduled Tribes  
800 Other expenditure

07 Post Matric Scholarships Scheme  
Voted-Central Plan- Valley

O.	13,16.45		
S.	...		
R.	...	13,16.45	14,38.77
			+1,22.32

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

02 Welfare of Scheduled Tribes  
283 Housing

02 State Share Of Centrally Sponsored Schemes(CSS)  
Voted-Hill-Plan

O.	...		
S.	70.00		
R.	...	70.00	-70.00

**Excess occurred mainly under :**

(State Plan - Normal)

**4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

02 Welfare of Scheduled Tribes  
283 Housing

02 State Share Of Centrally Sponsored Schemes(CSS)

Grant No : 14 Concl'd.

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

Voted-Valley-Plan

O.	...		
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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	4,37,04		
<i>Supplementary :</i>	62,34	4,99,38	4,89,42
<i>Amount surrendered during the year</i>			-9,96
<b>Capital:</b>			
<i>Original :</i>	3,02,01		
<i>Supplementary :</i>		3,02,01	65,01
<i>Amount surrendered during the year</i>			-2,37,00
			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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>4,99.38</b>	<b>4,89.42</b>	<b>-9.96</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>3,02.01</b>	<b>65.01</b>	<b>-2,37.00</b>

## Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food, Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
02 Bishnupur District			
O.	22.09		
S.	1.00		
R.	0.88	23.97	-23.97
03 Chandel District			
O.	22.72		
S.	...		
R.	0.38	23.10	2.31
			-20.79
04 Churachandpur District			
O.	29.24		
S.	...		
R.	-0.02	29.22	-29.22
09 Imphal East District			
O.	37.78		
S.	...		
R.	1.68	39.46	14.87
			-24.59
13 Senapati District			
O.	29.56		
S.	...		
R.	-0.32	29.24	3.62
			-25.62
14 Tamenglong District			
O.	20.16		
S.	...		
R.	1.45	21.61	1.23
			-20.38
15 Thoubal District			
O.	24.38		
S.	...		
R.	-0.89	23.49	-23.49

## Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
17 Ukhrul District			
O.	24.82		
S.	...		
R.	0.40	25.22	11.96
102 Food Subsidies			-13.26
16 Transportation of Food Grains			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food, Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
01 Direction			
O.	1,73.68		
S.	...		
R.	-3.54	1,70.14	3,31.44
08 Imphal District			+1,61.30
O.	30.96		
S.	2.55		
R.	...	33.51	54.56
			+21.05
<b>Capital:-</b>			
<b>    Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
01 Food			
101 Procurement and Supply			
12 Procurement & Supply			
O.	3,00.00		
S.	...		
R.	...	3,00.00	-1,69.13
			-4,69.13

Grant No : 15 Concl'd.

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>7,91.99</b>	<b>8,03.59</b>	<b>11.60</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,59.04</b>	<b>96.28</b>	<b>-62.76</b>

Grant No : 16 Contd.

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

**Revenue:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**2425 Co-operation**

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 41.00

S. ...

R. 4.50

45.50

34.15

-11.35

**Excess occurred mainly under :**

(State Non-Plan)

**2425 Co-operation**

00 NULL

001 Direction and Administration

03 Zonal Administration

O. 4,83.35

S. 2.14

R. ...

4,85.49

5,00.68

+15.19

101 Audit of Co-operatives

02 Internal Audit Establishment

O. 80.20

S. 0.30

R. ...

80.50

84.73

+4.23

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4425 Capital Outlay on Co-operation**

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Valley-Plan

O. 74.00

S. ...

R. -21.50

52.50

25.50

-27.00

107 Investments in Credit Co-operatives

39 Manipur Apex Co-operative Banks

Grant No : 16 Contd.

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

Voted-Valley-Plan

O. 23.00

S. ...

R. -23.00 0.00 +0.00

**(Centrally Sponsored Scheme (CSS))****4425 Capital Outlay on Co-operation**

00 NULL

108 Investments in other Co-operatives

04 Handloom Co-operatives

Voted-Central Plan- Valley

O. 30.00

S. ...

R. ... 30.00 -30.00

**Excess occurred mainly under :****(State Plan - Normal)****4425 Capital Outlay on Co-operation**

00 NULL

108 Investments in other Co-operatives

41 Apex Co-operative Societies

Voted-Valley-Plan

O. 15.00

S. ...

R. 11.00 26.00 26.00 +0.00

Grant No : 16 Concl'd.

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

Revenue :

Voted :

- 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 :

- 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**

<u>Major Heads:</u>	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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
		<b>( In thousands of rupees )</b>	
<i>Original :</i>	40,01,64		
<i>Supplementary :</i>	5,87,23	45,88,87	45,52,55
<i>Amount surrendered during the year</i>			-36,32
<b>Capital:</b>			
<i>Original :</i>			
<i>Supplementary :</i>	3,16,04	3,16,04	3,15,00
<i>Amount surrendered during the year</i>			-1,04

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>45,88.87</b>	<b>45,52.55</b>	<b>-36.32</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>3,16.04</b>	<b>3,15.00</b>	<b>-1.04</b>

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<u><b>Saving(s) occurred mainly under :</b></u>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	4,91.29		
S.	47.67		
R.	...	5,38.96	5,28.92
			-10.04
<b>2705 Command Area Development</b>			
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		
O.	1,29.15		
S.	17.93		
R.	0.00	1,47.08	1,41.22
			-5.86
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
001	Direction and Administration		
53	Strengthening of Agricultural Extension & Administration		
Voted-Hill-Plan			
O.	69.00		
S.	4.00		
R.	-31.40	41.60	10.55
			-31.05
102	Food grain crops		
03	Oilseed Development Programme		
Voted-Hill-Plan			
O.	...		
S.	11.25		
R.	...	11.25	
			-11.25
38	National Pulses Development Programme(State Share)		
Voted-Hill-Plan			
O.	...		

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	13.50		
R.	...	13.50	-13.50
103 Seeds			
44 Procurement & Distribution of Seeds Voted-Hill-Plan			
O.	0.00		
S.	26.00		
R.	...	26.00	-26.00
104 Agricultural Farms			
37 Modernisation of Govt. Seed Farms Voted-Valley-Plan			
O.	40.00		
S.	20.00		
R.	...	60.00	53.12
800 Other expenditure			-6.88
61 Popularization of Multiple Cropping Voted-Hill-Plan			
O.	...		
S.	6.25		
R.	...	6.25	-6.25
62 Development of Organic Farming for Sustainable Agri Voted-Hill-Plan			
O.	...		
S.	6.25		
R.	...	6.25	-6.25
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
103 Seeds			
11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley			
O.	16.47		

## Grant No : 17 Contd.

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

S.	...		
R.	-16.47	0.00	+0.00
107 Plant Protection			
22 State Pesticide Testing Laboratories Voted-Central Plan- Valley			
O.	5.00		
S.	...		
R.	-5.00	0.00	+0.00
800 Other expenditure			
27 Development of Prototype of Industrial Design Voted-Central Plan- Valley			
O.	15.56		
S.	...		
R.	-15.56	0.00	+0.00
28 National Project on Organic Farming Voted-Central Plan- Valley			
O.	47.14		
S.	...		
R.	-47.14	0.00	+0.00
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
20 Seed Testing Laboratory Voted-Central Plan- Valley			
O.	11.00		
S.	...		
R.	-11.00	0.00	+0.00

Excess occurred mainly under :

(State Non-Plan)

## 2401 Crop Husbandry

00 NULL

107 Plant Protection

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
17 Plant Protection			
O.	64.71		
S.	...		
R.	1.08	65.79	67.30
			+1.51
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration			
Voted-Valley-Plan			
O.	1,25.10		
S.	19.90		
R.	31.40	1,76.40	2,07.39
			+30.99
102 Food grain crops			
03 Oilseed Development Programme			
Voted-Valley-Plan			
O.	...		
S.	8.75		
R.	...	8.75	20.00
			+11.25
38 National Pulses Development Programme(State Share)			
Voted-Valley-Plan			
O.	...		
S.	10.60		
R.	...	10.60	24.10
			+13.50
103 Seeds			
44 Procurement & Distribution of Seeds			
Voted-Valley-Plan			
O.	1.00		
S.	24.00		
R.	...	25.00	51.00
			+26.00
47 Regional Seed Farm for Major Field Crops, Kharungpat			
Voted-Hill-Plan			
O.	0.00		

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	0.00		
R.	...	0.00	3.00
104 Agricultural Farms			+3.00
37 Modernisation of Govt. Seed Farms Voted-Hill-Plan			
O.	0.00		
S.	0.00		
R.	...	0.00	6.96
800 Other expenditure			+6.96
61 Popularization of Multiple Cropping Voted-Valley-Plan			
O.	...		
S.	3.75		
R.	...	3.75	10.00
			+6.25
62 Development of Organic Farming for Sustainable Agri Voted-Valley-Plan			
O.	...		
S.	3.75		
R.	...	3.75	10.00
			+6.25
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			
14 Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley			
O.	42.00		
S.	...		
R.	12.57	54.57	57.30
			+2.73
26 Macro Management of Agriculture Voted-Central Plan- Valley			
O.	14,02.92		
S.	62.48		

Grant No : 17 Concl'd.

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

R.	71.60	15,37.00	15,37.00	+0.00
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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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	24,07,73			
<i>Supplementary :</i>	5,80,38	29,88,11	30,60,35	72,24
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	10,00			
<i>Supplementary :</i>	2,57,40	2,67,40	30,00	-2,37,40
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>29,88.11</b>	<b>30,60.35</b>	<b>72.24</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>2,67.40</b>	<b>30.00</b>	<b>-2,37.40</b>	



## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2404 Dairy Development</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	20.54		
S.	6.44		
R.	...	26.98	21.31
			-5.67
<b>(State Plan - Normal)</b>			
<b>2403 Animal Husbandry</b>			
00	NULL		
101	Veterinary Services and Animal Health		
09	District and Sub Divisional Veterinary Hospital		
Voted-Hill-Plan			
O.	7.00		
S.	...		
R.	...	7.00	
			-7.00
102	Cattle and Buffalo Development		
12	Frozen Semen Laboratory/Semen Bank		
Voted-Valley-Plan			
O.	17.50		
S.	...		
R.	-2.42	15.08	10.20
			-4.88
105	Piggery Development		
18	Piggery Farms		
Voted-Hill-Plan			
O.	10.00		
S.	0.00		
R.	...	10.00	0.26
			-9.74
113	Administrative Investigation and Statistics		
02	50% State Share of Centrally Sponsored Schemes		
Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	...	12.00	
			-12.00
195	Assistance to Animal Husbandry Co-operatives		
14	Integrated Poultry/Piggery/Dairy development Programme research and Evaluation		

## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<b>2404 Dairy Development</b>			
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres			
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2403 Animal Husbandry</b>			
00 NULL			
101 Veterinary Services and Animal Health			
27 Assistance to State for Control of Animal Diseases			
Voted-Central Plan- Valley			
O.	96.58		
S.	1,58.45		
R.	...	2,55.03	1,87.32
103 Poultry Development			
18 Strengthening of State Poultry/Duck Farm(100% Central Share)			
Voted-Central Plan- Valley			
O.	0.00		
S.	27.00		
R.	...	27.00	-27.00
113 Administrative Investigation and Statistics			
13 Quinquennial Livestock Census			
Voted-Central Plan- Valley			
O.	0.00		
S.	60.00		
R.	...	60.00	19.55
16 Sample Survey on Estimation of egg/milk/meat and wool			
Voted-Central Plan- Valley			
O.	...		
S.	10.86		
R.	...	10.86	1.26
			-9.60

## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
800 Other expenditure			
07 Manipur State Veterinary Council Voted-Central Plan- Valley			
O. ...			
S. 20.00			
R. ...	20.00	9.00	-11.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2403 Animal Husbandry</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 2,06.88			
S. 53.31			
R. ...	2,60.19	2,74.11	+13.92
05 Execution			
O. 3,38.70			
S. 21.96			
R. ...	3,60.66	4,98.83	+1,38.17
101 Veterinary Services and Animal Health			
04 District/Sub-Divisional Veterinary Hospital and Dispensaries			
O. 9,31.35			
S. 70.09			
R. ...	10,01.44	10,89.91	+88.47
102 Cattle and Buffalo Development			
09 Key Village & Artificial Insemination Programme			
O. 4,77.39			
S. 44.37			
R. ...	5,21.76	5,42.06	+20.30
12 Regional Exotic Cattle Breeding Farm, Turibari			
O. 15.91			
S. 1.85			
R. ...	17.76	26.03	+8.27

## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
103 Poultry Development			
11 Poultry Farm			
O.	44.50		
S.	8.80		
R.	...	53.30	56.55
			+3.25
(State Plan - Normal)			
<b>2403 Animal Husbandry</b>			
00 NULL			
101 Veterinary Services and Animal Health			
09 District and Sub Divisional Veterinary Hospital			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	...	8.00	14.49
			+6.49
105 Piggery Development			
18 Piggery Farms			
Voted-Valley-Plan			
O.	0.00		
S.	2.00		
R.	...	2.00	9.66
			+7.66
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme research and			
Evaluation			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	14.99
			+4.99
<b>2404 Dairy Development</b>			
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	25.06
			+20.06
<b>Capital:-</b>			
<b>Voted :</b>			

## Grant No : 18 Contd.

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

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

O. ...

S. 20.00

R. ... 20.00 -20.00

(Central Plan Scheme (CPS))

## 4403 Capital Outlay on Animal Husbandry

00 NULL

800 Other expenditure

01 Cosntruction of District Vety. Hospital under NLCPR

Voted-Central Plan- Valley

O. ...

S. 2,31.40

R. ... 2,31.40 -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

O. 10.00

S. 6.00

R. ... 16.00 30.00 +14.00

## Grant No : 18 Concl'd.

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

Revenue :

Voted :

- 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 :

- The capital section of the grant closed with a saving of Rs. 2,37.40 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 : 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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
		<b>( In thousands of rupees )</b>	
<i>Original :</i>	37,49,69		
<i>Supplementary :</i>	6,51,47	44,01,16	41,70,10
<i>Amount surrendered during the year</i>			-2,31,06

*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 :

<b>Revenue:</b>	(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	8,18.01	9,21.03	1,03.02
<b>Total Voted :</b>	<b>44,01.16</b>	<b>41,70.10</b>	<b>-2,31.06</b>

## Grant No : 19 Contd.

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

**2402 Soil and Water Conservation**

00 NULL

001 Direction and Administration

13 Executin :Soil Conservation Division-I

O. 62.17

S. ...

R. -10.78 51.39 46.15 -5.24

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

11 Dy. Conservator of Forests(Wild Life Division)

O. 34.76

S. ...

R. -6.35 28.41 26.33 -2.08

16 Jiribam Forest Division

O. 50.26

S. ...

R. -1.54 48.72 42.44 -6.28

19 Northern Forest Division

O. 76.60

S. ...

R. -3.49 73.11 68.88 -4.23

28 Southern Forest Division

O. 97.64

S. ...

R. -0.81 96.83 92.18 -4.65

29 Tamenglong Forest Division

O. 55.59

S. ...

R. -18.38 37.21 34.43 -2.78

32 Working Plan division - I



## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	31.31		
S.	...		
R.	-5.54	25.77	19.98
			-5.79
34 Senapati Forests Division			
O.	46.21		
S.	...		
R.	-11.60	34.61	31.48
			-3.13
46 Electric & Water charges			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
<b>(State Plan - Normal)</b>			
<b>2402 Soil and Water Conservation</b>			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Valley-Plan			
O.	14.00		
S.	2.50		
R.	...	16.50	1.80
			-14.70
29 12th Finance Commission Award			
Voted-Valley-Plan			
O.	2,88.00		
S.	...		
R.	...	2,88.00	1,43.75
			-1,44.25
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O.	12.99		
S.	...		
R.	...	12.99	1.48
			-11.51
102 Social and Farm Forestry			
01 Social Forestry Plantations			

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
Voted-Hill-Plan			
O.	93.99		
S.	...		
R.	...	93.99	75.06
			-18.93
11 Restocking of Reserved Forest(Economic Plantation)			
Voted-Valley-Plan			
O.	35.00		
S.	17.50		
R.	...	52.50	43.18
			-9.32
105 Forest Produce			
23 Minor Forest Produce			
Voted-Hill-Plan			
O.	2.50		
S.	2.50		
R.	...	5.00	
			-5.00
800 Other expenditure			
45 State Share of CSS			
Voted-Hill-Plan			
O.	28.00		
S.	49.00		
R.	-14.00	63.00	9.14
			-53.86
Voted-Valley-Plan			
O.	12.00		
S.	21.00		
R.	-6.00	27.00	0.50
			-26.50
47 12th Finance Commission Award			
Voted-Valley-Plan			
O.	2,20.00		
S.	...		
R.	...	2,20.00	1,71.14
			-48.86
<b>3435 Ecology and Environment</b>			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/Extension			
28 State Share of CSS			
Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	-6.00	0.00	
			+0.00

Grant No : 19 Contd.

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

**(Centrally Sponsored Scheme (CSS))****2406 Forestry and Wild Life**

01 Forestry

105 Forest Produce

04 Bamboo Plantation

Voted-Central Plan- Valley

O. 1,00.00

S. 1,99.92

R. 0.08

3,00.00

2,42.44

-57.56

**(N.E.C. Scheme)****2552 North Eastern Areas**

00 NULL

800 Other expenditure

28 Loktak Development Authority

Voted-Central Plan- Valley

O. 1,00.00

S. ...

R. -1,00.00

0.00

+0.00

**Excess occurred mainly under :****(State Non-Plan)****2402 Soil and Water Conservation**

00 NULL

001 Direction and Administration

15 Working Plan, Research &amp; Training Circle

O. 15.19

S. ...

R. 0.33

15.52

18.74

+3.22

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

04 Central Forest Division

O. 1,51.51

S. ...

R. 17.10

1,68.61

1,65.08

-3.53

10 Conservator of Forests, Central Circle

O. 15.99

S. ...

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	...	15.14	18.60	+3.46
20	Principal Chief Conservator of Forests			
O.	90.36			
S.	...			
R.	9.27	99.63	1,03.52	+3.89
25	Social Forestry Division			
O.	44.23			
S.	...			
R.	20.16	64.39	62.23	-2.16
27	Social Forestry Division No. IV			
O.	30.83			
S.	...			
R.	9.21	40.04	34.65	-5.39
31	Thoubal Forest Division			
O.	84.12			
S.	...			
R.	24.94	1,09.06	1,07.22	-1.84
<b>(State Plan - Normal)</b>				
<b>2402 Soil and Water Conservation</b>				
00	NULL			
102	Soil Conservation			
03	Afforestation			
	Voted-Hill-Plan			
O.	70.00			
S.	12.50			
R.	...	82.50	97.37	+14.87
<b>2406 Forestry and Wild Life</b>				
01	Forestry			
001	Direction and Administration			
01	Direction			
	Voted-Hill-Plan			

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	23.48		
S.	...		
R.	13.70	37.18	40.29
Voted-Valley-Plan			+3.11
O.	26.48		
S.	...		
R.	13.70	40.18	40.93
003 Education and Training			+0.75
29 Research			
Voted-Valley-Plan			
O.	6.49		
S.	3.25		
R.	-5.41	4.33	17.58
005 Survey and Utilization of Forest Resources			+13.25
36 Working Plan			
Voted-Hill-Plan			
O.	7.01		
S.	...		
R.	...	7.01	18.47
070 Communications and Buildings			+11.46
18 Forest Buildings			
Voted-Hill-Plan			
O.	3.50		
S.	2.60		
R.	...	6.10	25.88
Voted-Valley-Plan			+19.78
O.	16.50		
S.	12.40		
R.	...	28.90	70.05
102 Social and Farm Forestry			+41.15
01 Social Forestry Plantations			
Voted-Valley-Plan			
O.	46.01		
S.	...		
R.	...	46.01	65.95
11 Restocking of Reserved Forest(Economic Plantation)			+19.94

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
Voted-Hill-Plan			
O.	45.00		
S.	22.50		
R.	...	67.50	72.40
800 Other expenditure			+4.90
47 12th Finance Commission Award			
Voted-Hill-Plan			
O.	3,80.00		
S.	...		
R.	...	3,80.00	4,24.71
48 Plantation Over Bamboo Flowering Areas			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	14.35	14.35	25.00
			+10.65
<b>3435 Ecology and Environment</b>			
04 Prevention and Control of Pollution			
104 Impact Assessment			
26 Population Control Board			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	5.62	1,05.62	1,05.62
			+0.00
60 Others			
800 Other Expenditure			
27 GIS Applications/Techniques/Tools/Training			
Voted-Valley-Plan			
O.	8.00		
S.	5.00		
R.	6.00	19.00	18.98
			-0.02
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2402 Soil and Water Conservation</b>			
00 NULL			
800 Other expenditure			
05 Conservation & Management of Loktak Wetland			
Voted-Central Plan- Valley			
O.	0.01		
S.	...		

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
	(In lakhs of rupees)			
R.	...	30.00	30.00	+0.00
<b>2406 Forestry and Wild Life</b>				
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
20 Siroy National Park				
Voted-Central Plan- Hill				
O.	10.00			
S.	...			
R.	13.19	23.19	23.19	+0.00
22 Integrated Forest Protection Scheme				
Voted-Central Plan- Valley				
O.	1,00.00			
S.	43.55			
R.	...	1,43.55	1,61.94	+18.39
Voted-Central Plan- Hill				
O.	0.00			
S.	...			
R.	...	0.00	40.91	+40.91
<b>3435 Ecology and Environment</b>				
03 Environmental Research and Ecological Regeneration				
003 Environmental Education/Training/Extension				
10 Environmental Educaiton Programme				
Voted-Central Plan- Valley				
O.	0.01			
S.	...			
R.	4.25	4.26	4.26	+0.00

Grant No : 19 Concl'd.

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

Revenue :

Voted :

- 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 Development Programmes

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	37,17,75		
<i>Supplementary :</i>	52,08,38	89,26,13	-43,08,49
<i>Amount surrendered during the year</i>			1,41,38
<b>Capital:</b>			
<i>Original :</i>	15,00		
<i>Supplementary :</i>		15,00	15,00
<i>Amount surrendered during the year</i>			

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>89,26.13</b>	<b>46,17.64</b>	<b>-43,08.49</b>
<b>Capital :</b>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8.00	8.00	0.00
Plan : Hill Areas	7.00	7.00	0.00
<b>Total Voted:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agencies		
14	Subsidy to District Rural Development Agency		
	Voted-Hill-Plan		
O.	90.73		
S.	...		
R.	1.03	91.76	78.75
			-13.01
18	Swarna Jayanti Gram Sarozgar Yojana (SGSY)		
	Voted-Hill-Plan		
O.	56.12		
S.	33.88		
R.	1.78	91.78	57.01
			-34.77
	Voted-Valley-Plan		
O.	66.88		
S.	16.12		
R.	-10.40	72.60	15.99
			-56.61
800	Other expenditure		
17	Manipur State Rural Roads Development Agencies		
	Voted-Hill-Plan		
O.	...		
S.	57.00		
R.	...	57.00	
			-57.00
05	Waste Land Development		
101	National Waste Land Development Programme		
16	State Share of CSS		
	Voted-Hill-Plan		
O.	...		
S.	1,00.00		
R.	...	1,00.00	63.75
			-36.25
<b>2505 Rural Employment</b>			
01	National Programmes		
701	Jawahar Rozgar Yojana		
10	Sampoorna Grameen Rojgar Yojana (NERGS)		
	Voted-Hill-Plan		
O.	...		
S.	2,00.00		
R.	...	2,00.00	10.50
			-1,89.50

## Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
19 Sampoorna Grameen Rojgar Yojana (SGRY) Voted-Valley-Plan			
O. ...			
S. 2,24.00			
R. ...	2,24.00	41.96	-1,82.04
702 Sampoorna Grameen Rojgar Yojana (SGRY)			
08 Indira Awaj Yojna (PMGY) Voted-Hill-Plan			
O. 1,96.00			
S. ...			
R. ...	1,96.00	1,83.14	-12.86
60 Other Programmes			
800 Other Expenditure			
11 MLA's Local Area Development Programme Voted-Hill-Plan			
O. 6,00.00			
S. 1,00.00			
R. ...	7,00.00	4,80.00	-2,20.00
<b>2515 Other Rural Development Programmes</b>			
00 NULL			
102 Community Development			
03 Developmet Blocks Voted-Hill-Plan			
O. 4.00			
S. 2.00			
R. ...	6.00		-6.00
<b>2575 Other Special Areas Programmes</b>			
02 Backward Areas			
800 Other Expenditure			
16 Backward Regions Grant Fund (BRGF) Voted-Hill-Plan			
O. ...			
S. 41,81.38			
R. ...	41,81.38		-41,81.38

**Excess occurred mainly under :**

(State Non-Plan)

**2515 Other Rural Development Programmes**

00 NULL

## Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
001 Direction and Administration			
01 Direction			
O.	52.49		
S.	...		
R.	7.29	59.78	56.02
			-3.76
102 Community Development			
02 Block Development Office			
O.	6,73.00		
S.	...		
R.	17.15	6,90.15	7,26.79
			+36.64
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agencies			
14 Subsidy to District Rural Development Agency Voted-Valley-Plan			
O.	66.27		
S.	...		
R.	-1.03	65.24	78.25
			+13.01
800 Other expenditure			
17 Manipur State Rural Roads Development Agencies Voted-Valley-Plan			
O.	74.00		
S.	43.00		
R.	...	1,17.00	1,65.65
			+48.65
<b>2505 Rural Employment</b>			
01 National Programmes			
701 Jawahar Rozgar Yojana			
19 Sampoorna Grameen Rojgar Yojana (SGRY) Voted-Hill-Plan			
O.	...		
S.	0.00		
R.	...	0.00	1,10.63
			+1,10.63
702 Sampoorna Grameen Rojgar Yojana (SGRY)			
19 Sampoorna Grameen Rojgar Yojana (SGRY) Voted-Hill-Plan			

## Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	2,77.85		
S.	...		
R.	-18.76	2,59.09	2,80.62
Voted-Valley-Plan			+21.53
O.	2,22.15		
S.	...		
R.	...	2,22.15	4,57.48
60 Other Programmes			+2,35.33
800 Other Expenditure			
11 MLA's Local Area Development Programme			
Voted-Valley-Plan			
O.	12,00.00		
S.	2,00.00		
R.	...	14,00.00	16,20.00
			+2,20.00
<b>2515 Other Rural Development Programmes</b>			
00 NULL			
102 Community Development			
03 Developmet Blocks			
Voted-Valley-Plan			
O.	4.00		
S.	0.00		
R.	...	4.00	8.95
			+4.95

Grant No : 20 Concl'd.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
( In thousands of rupees )			
<i>Original :</i>	26,80,06		
<i>Supplementary :</i>	17,47,84	44,27,90	34,98,21
<i>Amount surrendered during the year</i>			-9,29,69
<b>Capital:</b>			
<i>Original :</i>	6,63,01		
<i>Supplementary :</i>	1,25	6,64,26	4,53,25
<i>Amount surrendered during the year</i>			-2,11,01

*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 :

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>44,27.90</b>	<b>34,98.21</b>	<b>-9,29.69</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>6,64.26</b>	<b>4,53.25</b>	<b>-2,11.01</b>

## Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	6,48.01		
S.	92.14		
R.	0.00	7,40.15	7,25.57
			-14.58
003	Training		
04	Handicraft Training Centres		
O.	41.45		
S.	...		
R.	-11.06	30.39	26.09
			-4.30
103	Handloom Industries		
03	Execution		
O.	1,11.36		
S.	19.47		
R.	0.00	1,30.83	1,25.04
			-5.79
104	Handicraft Industries		
03	Execution		
O.	46.97		
S.	3.58		
R.	1.63	52.18	43.71
			-8.47
109	Monitoring and Evaluation		
10	Monitoring Cell		
O.	30.88		
S.	...		
R.	-1.63	29.25	24.61
			-4.64
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
102	Small Scale Industries		
65	Deen Dayal Hatkargh Protsahan Yojana		
Voted-Valley-Plan			



## Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	...		
S.	1,29.45		
R.	...	1,29.45	-1,29.45
103 Handloom Industries			
87 Integrated Handloom Cluster Development Scheme Voted-Valley-Plan			
O.	45.00		
S.	...		
R.	...	45.00	-45.00
89 Project Package Scheme Voted-Valley-Plan			
O.	0.00		
S.	1,57.30		
R.	...	1,57.30	+0.00
<b>2852 Industries</b>			
08 Consumer Industries			
600 Others			
67 Mini Cold Storage Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-10.00	0.00	+0.00
71 State share of Establishment of food Park Voted-Valley-Plan			
O.	1,05.00		
S.	95.00		
R.	-31.83	1,68.17	+22.76
77 Insulated Box Voted-Valley-Plan			
O.	...		
S.	5.00		
R.	...	5.00	-5.00
80 General			
003 Industrial Education - Research and Training			
69 Assistance for Installation of Juice Extractor with Crusher Voted-Valley-Plan			
O.	...		

## Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	5.00		
R.	...	5.00	-5.00
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
02	Regulation and Development of Mines		
102	Mineral Exploration		
07	Development of Mines		
	Voted-Hill-Plan		
O.	...		
S.	11.40		
R.	...	11.40	-11.40
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
102	Small Scale Industries		
22	Prime Minister's Rojgar Yojna		
	Voted-Central Plan- Valley		
O.	5.11		
S.	5.15		
R.	...	10.26	1.77
103	Handloom Industries		
13	Health Package Scheme		
	Voted-Central Plan- Valley		
O.	1,23.45		
S.	...		
R.	...	1,23.45	88.40
30	Workshed		
	Voted-Central Plan- Valley		
O.	2,08.16		
S.	...		
R.	...	2,08.16	-2,08.16
31	Deen Dayal Hathkargha Protsahan Yojana(DDHPV)		
	Voted-Central Plan- Valley		
O.	2,18.71		
S.	4,42.75		
R.	...	6,61.46	2,88.96
40	Integrated Handloom Development Scheme(IHDS)		

## Grant No : 21 Contd.

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

## Voted-Central Plan- Valley

O.	...		
S.	5,45.00		
R.	...	5,45.00	3,36.94
			-2,08.06

**3475 Other General Economic Services**

00 NULL  
106 Regulation of Weights and Measures

11 Regulation of Weights and Measures  
Voted-Central Plan- Valley

O.	12.00		
S.	...		
R.	-11.99	0.01	-0.01

**(Central Plan Scheme (CPS))****2851 Village and Small Industries**

00 NULL  
103 Handloom Industries

## 39 Hank Yarn

## Voted-Central Plan- Valley

O.	33.00		
S.	...		
R.	...	33.00	-33.00

**Excess occurred mainly under :****(State Non-Plan)****2851 Village and Small Industries**

00 NULL  
003 Training

## 05 Handloom Training Centres

O.	61.01		
S.	...		
R.	8.42	69.43	67.14
			-2.29

**3475 Other General Economic Services**

00 NULL  
106 Regulation of Weights and Measures

## 11 Regulation of Weights and Measures

O.	1,07.90		
S.	...		

## Grant No : 21 Contd.

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

R.	11.78	1,19.68	1,21.89	+2.21
<b>(State Plan - Normal)</b>				
<b>2851 Village and Small Industries</b>				
00	NULL			
001	Direction and Administration			
22	Indo-Myanmar Foreign Trade & Export Voted-Valley-Plan			
O.	1.00			
S.	0.50			
R.	10.00	11.50	11.31	-0.19
103	Handloom Industries			
25	Integrated Handloom Village Development Project Voted-Valley-Plan			
O.	0.00			
S.	...			
R.	45.00	45.00	45.00	+0.00
46	Publicity & Exhibition Voted-Valley-Plan			
O.	0.00			
S.	...			
R.	5.76	5.76	5.76	+0.00
65	Deen Dayal Hatkargha Protsahan Yojana Voted-Valley-Plan			
O.	2,70.55			
S.	...			
R.	...	2,70.55	4,00.00	+1,29.45
89	Project Package Scheme Voted-Valley-Plan			
O.	0.00			
S.	1,57.30			
R.	...	1,57.30	1,57.30	+0.00
<b>2852 Industries</b>				
08	Consumer Industries			
600	Others			
66	Training On FPI			

## Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	2.00		
S.	0.00		
R.	-1.00	1.00	6.00
			+5.00
70 Regional Extension Service Centre(RM)			
Voted-Valley-Plan			
O.	5.00		
S.	4.50		
R.	7.50	17.00	14.58
			-2.42
80 Support to FPI Unit			
Voted-Valley-Plan			
O.	...		
S.	10.00		
R.	10.00	20.00	20.00
			+0.00
81 National Bank for Agriculture and Rural Development(NABARD)			
Voted-Valley-Plan			
O.	...		
S.	0.00		
R.	9.07	9.07	9.07
			+0.00
80 General			
003 Industrial Education - Research and Training			
12 Food Processing Training Centres			
Voted-Valley-Plan			
O.	9.00		
S.	11.50		
R.	13.00	33.50	29.00
			-4.50
800 Other Expenditure			
67 Setting up of Codex Cell			
Voted-Valley-Plan			
O.	1.00		
S.	...		
R.	...	1.00	5.37
			+4.37
69 Assistance for Instalation of Juice Extractor with Crussher			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	9.92
			+4.92
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			

## Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
02 Regulation and Development of Mines			
102 Mineral Exploration			
07 Development of Mines			
Voted-Valley-Plan			
O.	5.00		
S.	0.00		
R.	...	5.00	12.60
			+7.60
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>6851 Loans for Village and Small Industries</b>			
00 NULL			
600 Others (FPI)			
82 Loan form NABARD			
Voted-Valley-Plan			
O.	6,20.00		
S.	...		
R.	...	6,20.00	4,12.00
			-2,08.00

## Grant No : 21 Concl'd.

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>24,37.14</b>	<b>31,12.37</b>	<b>6,75.23</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,35,70.00</b>	<b>1,22,26.61</b>	<b>-13,43.39</b>



## Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
001 Direction and Administration			
01 Direction			
O.	4,50.20		
S.	11.97		
R.	...	4,62.17	4,07.93
			-54.24
102 Rural water supply programmes			
10 Water Supply Installation & Connection			
O.	5,16.64		
S.	1.17		
R.	0.00	5,17.81	4,17.91
			-99.90
800 Other expenditure			
06 Other Expenditure			
O.	58.58		
S.	3.60		
R.	...	62.18	55.77
			-6.41
02 Sewerage and Sanitation			
799 Suspense			
02 Deduct amount transferred to other Heads/Sub-Heads			
O.	0.00		
S.	...		
R.	...	0.00	-9,35.49
			-9,35.49
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2215 Water Supply and Sanitation</b>			
00 NULL			
101 Urban Water Supply			
03 Execution			
O.	1,97.80		
S.	16.18		
R.	...	2,13.98	2,53.58
			+39.60
01 Water Supply			
101 Urban water supply programmes			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
09 Store Control			
O.	65.70		
S.	3.17		
R.	...	68.87	74.01
			+5.14
10 Water Supply Installation & Connection			
O.	3,70.40		
S.	27.98		
R.	...	3,98.38	4,39.10
			+40.72
02 Sewerage and Sanitation			
102 Rural Water Supply Programme			
03 Execution			
O.	5,64.50		
S.	32.50		
R.	...	5,97.00	7,34.63
			+1,37.63
799 Suspense			
05 Miscellaneous Works Advance			
O.	0.00		
S.	...		
R.	...	0.00	1,05.22
			+1,05.22
08 Stock			
O.	0.00		
S.	...		
R.	...	0.00	5,22.78
			+5,22.78

**Capital:-**

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

Voted-Hill-Plan

O. ...

## Grant No : 22 Contd.

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

S.	75.00		
R.	...	75.00	4.32
Voted-Valley-Plan			
O.	5.00		
S.	1,20.00		
R.	...	1,25.00	26.61
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O.	1,25.00		
S.	6,94.30		
R.	...	8,19.30	7,61.95
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O.	15.00		
S.	2,16.70		
R.	40.00	2,71.70	68.29
Voted-Valley-Plan			
O.	35.00		
S.	6,45.00		
R.	2,30.00	9,10.00	5,95.18
102 Rural Water Supply			
15 Rural Water Supply(State Matching Share of ARWS)			
Voted-Hill-Plan			
O.	15,00.00		
S.	...		
R.	-5,00.00	10,00.00	8,58.02
Voted-Valley-Plan			
O.	25,00.00		
S.	...		
R.	-5,00.00	20,00.00	13,18.44
800 Other expenditure			
12 Other Expenses			
Voted-Hill-Plan			

Grant No : 22 Contd.

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

O.	5.00		
S.	...		
R.	28.20	33.20	-33.20

**(Central Plan Scheme (CPS))****4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply  
102 Rural Water Supply

02 Accelerated Rural Water supply Programme(ARP)  
Voted-Central Plan- Valley

O.	15,64.82		
S.	17,93.45		
R.	...	33,58.27	18,85.43
			-14,72.84

12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)  
Voted-Central Plan- Valley

O.	2,10.94		
S.	2,52.16		
R.	...	4,63.10	86.96
			-3,76.14

13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR)  
Voted-Central Plan- Valley

O.	7,26.01		
S.	7,16.62		
R.	...	14,42.63	7,57.23
			-6,85.40

**Excess occurred mainly under :****(State Plan - Normal)****4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply  
101 Urban Water Supply

17 Water Supply in Other Towns  
Voted-Hill-Plan

O.	15.00		
S.	2,16.70		
R.	40.00	2,71.70	68.29
			-2,03.41

102 Rural Water Supply

14 Rural Water Supply  
Voted-Hill-Plan

O.	20.00		
S.	...		

## Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. 2,77.00	2,97.00	4,31.99	+1,34.99
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. ...	30.00	3,57.47	+3,27.47
16 Scheme for 5 Hill District HQ			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. 1,50.00	2,00.00	1,11.96	-88.04
21 Scheme under Eleven Finance Commission			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	6.10	+6.10
800 Other expenditure			
12 Other Expenses			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. 15.00	30.00	64.90	+34.90
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -30.00	0.00	70.83	+70.83
19 Imphal Sewerage			
Voted-Valley-Plan			
O. 18,00.00			
S. 4,00.00			
R. -12.93	21,87.07	26,72.82	+4,85.75
102 Rural Sanitation Services			
08 Low cost Latrines			

## Grant No : 22 Contd.

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

Voted-Valley-Plan			
O.	24.00		
S.	...		
R.	6.00	30.00	62.09
			+32.09
<b>(Central Plan Scheme (CPS))</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
102 Rural Water Supply			
02 Accelerated Rural Water supply Programme(ARP)			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	14,14.90
			+14,14.90
11 Scheme for Five Hills District H/Q (NLCPR)			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	75.71
			+75.71
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	5,93.53
			+5,93.53

Grant No : 22 Concl'd.

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

Revenue :

Voted :

2.The expenditure exceeded the grant by Rs.6,75.23lakhs. 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 Works  
 4552 -Capital Outlay on North Eastern Areas  
 4801 -Capital Outlay on Power Projects

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
		<b>( In thousands of rupees )</b>	
<i>Original :</i>	2,00,95,13		
<i>Supplementary :</i>	...	2,00,95,13	-32,65,91
<i>Amount surrendered during the year</i>			26,09,91
<b>Capital:</b>			
<i>Original :</i>	60,10,39		
<i>Supplementary :</i>	69,85,45	1,29,95,84	20,36,34
<i>Amount surrendered during the year</i>			

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>2,00,95.13</b>	<b>1,68,29.22</b>	<b>-32,65.91</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,29,95.84</b>	<b>1,50,32.18</b>	<b>20,36.34</b>



Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2801 Power</b>			
01			
Hydel Generation			
101			
Purchase of Power			
29			
Purchase of Power from Others			
O.	10,00.00		
S.	...		
R.	-2,60.08	7,39.92	7,91.19
			+51.27
38			
Purchase of Power from NEEPCO			
O.	1,10,51.14		
S.	...		
R.	-4,01.23	1,06,49.91	72,79.60
			-33,70.32
04			
Diesel/Gas Power Generation			
001			
Direction and Administration			
01			
Direction			
O.	3,75.55		
S.	...		
R.	49.95	4,25.50	3,28.54
			-96.96
07			
Deduct amount transferred to other Heads/Sub-Heads			
O.	0.00		
S.	...		
R.	...	0.00	-57.38
			-57.38
800			
Other Expenditure			
12			
Other Power Houses			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
17			
Leimakhong Heavy fuel Based Power Project			
O.	2,00.00		
S.	...		
R.	...	2,00.00	77.56
			-1,22.44
49			
Maintenance of Diesel Power House Buildings, Qtrs & Other Civil Works			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	20.00		
S.	...		
R.	...	20.00	6.39
			-13.61
05	Transmission and Distribution		
001	Direction and Administration		
08	Execution		
O.	26,74.42		
S.	...		
R.	1,68.58	28,43.00	25,91.69
			-2,51.31
37	Deduct-Receipts and Recoveries on Capital Account		
O.	0.00		
S.	...		
R.	...	0.00	-13,46.93
			-13,46.93
800	Other expenditure		
80	132 KV Supply System		
O.	95.00		
S.	...		
R.	...	95.00	59.66
			-35.34
81	11 KV Supply System		
O.	3,95.00		
S.	...		
R.	...	3,95.00	2,24.75
			-1,70.25
87	33 KV Supply System		
O.	85.00		
S.	...		
R.	...	85.00	17.05
			-67.95
88	Maintenance		
O.	67.00		
S.	...		
R.	...	67.00	24.67
			-42.33
80	General		

Grant No : 23 Contd.

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

800 Other expenditure

36 Collection of Electricity Charges

O. 5.00

S. ...

R. ... 5.00 0.00 -5.00

**Excess occurred mainly under :**

(State Non-Plan)

**2801 Power**

01 Hydel Generation

101 Purchase of Power

28 Purchase of Power from NHPC

O. 10,41.07

S. ...

R. 3,38.93 13,80.00 12,40.95 -1,39.05

40 UCPTT Charge for PGCIL

O. 18,13.79

S. ...

R. -1,33.79 16,80.00 27,87.76 +11,07.76

102 Hydroelectric Scheme

18 Leimakhong Hydro Electric Project

O. 0.00

S. ...

R. ... 0.00 4.04 +4.04

04 Diesel/Gas Power Generation

001 Direction and Administration

08 Execution

O. 11,95.23

S. ...

R. 2,35.77 14,31.00 13,28.34 -1,02.66

052 Machinery and Equipment

25 New Supplies

O. 0.15

Grant No : 23 Contd.

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

S.	...		
R.	...	0.15	7.00
			+6.85

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4059 Capital Outlay on Public Works**

01 Office Buildings  
101 Construction-General Pool Accommodation

12 Electricity Building  
Voted-Hill-Plan

O.	50.00		
S.	0.00		
R.	...	50.00	2.40
			-47.60

**4801 Capital Outlay on Power Projects**

01 Hydel Generation  
799 Hydel Schemes

60 Loktak Down Stream HE Project  
Voted-Hill-Plan

O.	50.00		
S.	9,00.00		
R.	50.00	10,00.00	-10,00.00

05 Transmission and Distribution  
799 Transmission & Distribution System

02 132/33 KV Supply System at Churachandpur  
Voted-Hill-Plan

O.	0.50		
S.	1,29.00		
R.	0.50	1,30.00	75.93
			-54.07

05 33KV Sub-Transmission System  
Voted-Hill-Plan

O.	15.00		
S.	66.00		
R.	...	81.00	33.37
			-47.63

51 Upgradation of 132 KV S/s at Churachandpur  
Voted-Hill-Plan

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	6.00		
S.	1,20.00		
R.	...	1,26.00	12.93
			-1,13.08
52 Upgradation of 132 KV S/s at Karong Voted-Hill-Plan			
O.	1.00		
S.	1,10.00		
R.	...	1,11.00	2.23
			-1,08.77
53 Strengthening of Ningthoukhong - CCPur 132 KV Voted-Valley-Plan			
O.	1.00		
S.	1,50.00		
R.	...	1,51.00	1,31.04
			-19.96
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi Voted-Hill-Plan			
O.	25.00		
S.	0.00		
R.	...	25.00	7.66
			-17.34
64 Power Supply Improvement of District Hospitals Voted-Hill-Plan			
O.	58.00		
S.	50.00		
R.	...	1,08.00	
			-1,08.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	
			-80.00
76 Construction of 132/33 KV Sub-Station at Rengpang Voted-Hill-Plan			
O.	1,22.00		
S.	...		
R.	...	1,22.00	87.20
			-34.80
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba Voted-Valley-Plan			
O.	2,00.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	20.00		
R.	...	2,20.00	1,52.12
			-67.88
82 Installation Of 33/11kv Sub-Station At Shivapurikhan Voted-Hill-Plan			
O.	90.00		
S.	7.50		
R.	...	97.50	83.59
			-13.91
84 Installation of 132 KV S/S at Kongba Voted-Valley-Plan			
O.	30.00		
S.	0.00		
R.	...	30.00	22.23
			-7.77
87 Construction of 33/11 KV Sub-Station with line at Yairipok(Andro) Voted-Valley-Plan			
O.	...		
S.	4,00.00		
R.	...	4,00.00	
			-4,00.00
88 220 KV System Voted-Hill-Plan			
O.	...		
S.	3,80.00		
R.	...	3,80.00	
			-3,80.00
Voted-Valley-Plan			
O.	...		
S.	1,45.00		
R.	...	1,45.00	
			-1,45.00
89 132 KV System Voted-Hill-Plan			
O.	2,03.00		
S.	1,00.00		
R.	...	3,03.00	86.53
			-2,16.47
91 33 KV System Voted-Valley-Plan			
O.	7,26.00		
S.	15.00		
R.	...	7,41.00	6,09.49
			-1,31.51

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O.          7,70.00			
S.          87.50			
R.          ...	8,57.50	5,78.51	-2,78.99
800 Other expenditure			
67 Accelerated Power Development and Reform Programme(APDRP)			
Voted-Hill-Plan			
O.          1,25.00			
S.          ...			
R.          ...	1,25.00	32.26	-92.74
Voted-Valley-Plan			
O.          8,75.00			
S.          20,65.66			
R.          ...	29,40.66	27,69.54	-1,71.12
06 Rural Electrification			
800 Other Expenditure			
20 Gajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)			
Voted-Hill-Plan			
O.          5,00.00			
S.          8,26.35			
R.          ...	13,26.35	12,13.29	-1,13.06
69 Rural Electrification Corporation Loan			
Voted-Hill-Plan			
O.          1,00.00			
S.          4,79.44			
R.          4,20.56	10,00.00		-10,00.00
80 General			
003 Training			
48 Training			
Voted-Valley-Plan			
O.          5.00			
S.          ...			
R.          ...	5.00		-5.00
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O.          20.00			

## Grant No : 23 Contd.

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

S.	...		
R.	...	20.00	-20.00
800 Other Expenditure			
09 Computerisation			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
15 Energy Conservation			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
61 meeting and Seminars			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<b>(Central Plan Scheme (CPS))</b>			
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable central Pool of Resources(NLCPR)			
Voted-Central Plan- Valley			
O.	8,60.30		
S.	...		
R.	-4,40.13	4,20.17	6,08.23
			+1,88.06
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
05 Transmission and Distribution			
799 Transmission and Distribution Supply			
04 Augmentation of 132/33 KV Sub-Station at Kakching			
Voted-Central Plan- Valley			
O.	50.01		
S.	...		
R.	-50.01	0.00	+0.00



Grant No : 23 Contd.

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

**Excess occurred mainly under :**

(State Plan - Normal)

**4059 Capital Outlay on Public Works**

01 Office Buildings

101 Construction-General Pool Accommodation

12 Electricity Building

Voted-Valley-Plan

O. 1,50.00

S. 1,00.00

R. ...

2,50.00

3,48.49

+98.49

**4801 Capital Outlay on Power Projects**

01 Hydel Generation

799 Hydel Schemes

60 Loktak Down Stream HE Project

Voted-Valley-Plan

O. 50.00

S. 0.00

R. -50.00

0.00

11,00.74

+11,00.74

05 Transmission and Distribution

799 Transmission &amp; Distribution System

02 132/33 KV Supply System at Churachandpur

Voted-Valley-Plan

O. 0.50

S. 0.00

R. -0.50

0.00

1,17.93

+1,17.93

03 132/33 KV Supply System at Jiribam

Voted-Hill-Plan

O. 0.00

S. ...

R. ...

0.00

13.04

+13.04

Voted-Valley-Plan

O. 50.00

S. 5.00

R. ...

55.00

78.51

+23.51

05 33KV Sub-Transmission System

Voted-Valley-Plan

O. 15.00

S. 1,02.00

R. ...

1,17.00

3,58.44

+2,41.44

11 Distribution System

Voted-Hill-Plan

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	25.00		
S.	1,63.50		
R.	...	1,88.50	8,15.12
Voted-Valley-Plan			+6,26.62
O.	25.00		
S.	1,63.50		
R.	...	1,88.50	14,74.87
			+12,86.37
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O.	50.00		
S.	2,42.00		
R.	...	2,92.00	5,49.34
			+2,57.34
51 Upgradation of 132 KV S/s at Churachandpur			
Voted-Valley-Plan			
O.	0.00		
S.	0.00		
R.	...	0.00	1,10.00
			+1,10.00
52 Upgradation of 132 KV S/s at Karong			
Voted-Valley-Plan			
O.	0.00		
S.	0.00		
R.	...	0.00	1,36.28
			+1,36.28
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Valley-Plan			
O.	25.00		
S.	81.00		
R.	...	1,06.00	1,69.78
			+63.78
64 Power Supply Improvement of District Hospitals			
Voted-Valley-Plan			
O.	42.00		
S.	0.00		
R.	...	42.00	1,30.16
			+88.16
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	1,78.80
			+98.80

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
82 Installation Of 33/11kv Sub-Station At Shivapurikhan Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	0.00	84.99	+84.99
83 Upgradation Of 132v S/S At Ningthoukhon Voted-Valley-Plan			
O.	1.00		
S.	...		
R.	1.00	3.61	+2.61
84 Installation of 132/33 KV Sub-Station at Kongba Voted-Valley-Plan			
O.	30.00		
S.	0.00		
R.	30.00	22.23	-7.77
85 Instalation of 132/11 KV Sub-Station at Moreh Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	10.00	14.98	+4.98
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	0.00	34.85	+34.85
89 132 KV System Voted-Valley-Plan			
O.	2,70.00		
S.	77.00		
R.	3,47.00	8,83.33	+5,36.33
91 33 KV System Voted-Hill-Plan			
O.	27.00		
S.	...		
R.	27.00	1,13.47	+86.47
93 33 KV System(NLCPR Support) Voted-Valley-Plan			
O.	0.00		
S.	...		

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	0.00	2,23.38	+2,23.38
800 Other expenditure			
24 Special Plan Assistance(SPA)			
Voted-Hill-Plan			
O. ...			
S. 0.00			
R. ...	0.00	1,40.83	+1,40.83
Voted-Valley-Plan			
O. ...			
S. 0.00			
R. ...	0.00	5,80.88	+5,80.88
06 Rural Electrification			
799 Rural Electrification Schemes			
44 Rural Electrification Shemes(Normal)			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	77.00	+77.00
800 Other Expenditure			
20 Gajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	3,70.80	+3,70.80
69 Rural Electrification Corporation Loan			
Voted-Valley-Plan			
O. ...			
S. 0.00			
R. ...	0.00	40.12	+40.12
80 General			
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Valley-Plan			
O. 0.00			
S. ...			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	0.00	41.37	+41.37
800 Other Expenditure			
08 Communication/Information Technology Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	29.69	+9.69
62 Purchase of Vehicle Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	61.13	+11.13
65 Transformer Repairing Workshop Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	29.89	+9.89
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
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	+20.47

Grant No : 23 Concl'd.

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 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			( In thousands of rupees )	
<i>Original :</i>	85,15			
<i>Supplementary :</i>	8,85	94,00	91,98	-2,02
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General	94.00	91.98	-2.02	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>94.00</b>	<b>91.98</b>	<b>-2.02</b>	

**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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	17,09,73		
<i>Supplementary :</i>	1,39,05	18,48,78	18,84,99
<i>Amount surrendered during the year</i>			+36,21
<b>Capital:</b>			
<i>Original :</i>	4,25,00		
<i>Supplementary :</i>	5,02,63	9,27,63	9,40,34
<i>Amount surrendered during the year</i>			12,71

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>18,48.78</b>	<b>18,84.99</b>	<b>36.21</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>9,27.63</b>	<b>9,40.34</b>	<b>12.71</b>



## Grant No : 25 Contd.

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

## (State Plan - Normal)

## 2204 Sports and Youth Services

00 NULL

103 Youth Welfare Programmes for Non-Students

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

O. 16.00

S. ...

R. ... 16.00 7.63 -8.37

104 Sports And Games

06 Improvement of Sport Materials/ Equipments  
Voted-Valley-Plan

O. 5,20.00

S. 2.00

R. -17.00 5,05.00 5,02.97 -2.03

## (Centrally Sponsored Scheme (CSS))

## 2204 Sports and Youth Services

00 NULL

102 Youth Welfare Programmes for Students

01 National Service Scheme  
Voted-Central Plan- Valley

O. 39.00

S. ...

R. ... 39.00 -39.00

## (Central Plan Scheme (CPS))

## 2204 Sports and Youth Services

00 NULL

104 Sports And Games

04 Sports Infrastructure  
Voted-Central Plan- Valley

O. 22.15

S. ...

R. -22.15 0.00 +0.00

Excess occurred mainly under :

## (State Non-Plan)

## 2204 Sports and Youth Services

00 NULL

001 Direction And Administration

01 Direction

## Grant No : 25 Contd.

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

O.	2,05.69		
S.	...		
R.	-3.26	2,02.43	2,08.41
			+5.98
101 Physical Education			
03 Physical Education			
O.	1,54.77		
S.	...		
R.	2.14	1,56.91	2,18.61
			+61.70
04 Promotion of Games in School			
O.	4,76.63		
S.	23.55		
R.	4.98	5,05.16	5,21.32
			+16.16
<b>(State Plan - Normal)</b>			
<b>2204 Sports and Youth Services</b>			
00 NULL			
001 Direction And Administration			
01 Direction			
Voted-Valley-Plan			
O.	22.00		
S.	3.00		
R.	...	25.00	29.06
			+4.06
103 Youth Welfare Programmes for Non-Students			
09 Youth Welfare Programmes for Non Students			
Voted-Valley-Plan			
O.	14.00		
S.	...		
R.	...	14.00	22.52
			+8.52
104 Sports And Games			
05 Grant-in-aid to Non-Government Institution			
Voted-Valley-Plan			
O.	65.00		
S.	10.00		
R.	19.00	94.00	92.43
			-1.57

**(N.E.C. Scheme)****2552 North Eastern Areas**

Grant No : 25 Contd.

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

00	NULL			
800	Other expenditure			
06	Sports And Youth Activities Including Adventure & Mountaineering Voted-Central Plan- Valley			
O.	0.00			
S.	...			
R.	11.00	11.00	13.00	+2.00
12	Training & Other Promotional Input For Outstanding Players Voted-Central Plan- Valley			
O.	0.00			
S.	...			
R.	5.00	5.00	5.00	+0.00

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

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

03 University and Higher Education  
800 Other expenditure

04 Scheme Under TFC Award  
Voted-Valley-Plan

O.	3,75.00			
S.	...			
R.	...	3,75.00		-3,75.00

**Excess occurred mainly under :**

(State Plan - Normal)

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

03 University and Higher Education  
800 Other expenditure

08 Sports Infrastructure  
Voted-Valley-Plan

O.	50.00			
S.	2,97.80			
R.	...	3,47.80	7,37.34	+3,89.54

Grant No : 25 Concl'd.

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 Services  
 2235 -Social Security and Welfare  
 4059 -Capital Outlay on Public Works

	<b>Total grant/appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	7,16,48		
<i>Supplementary :</i>	2,48,72	9,65,20	7,51,78
<i>Amount surrendered during the year</i>			-2,13,42
<u>Charged</u>			
<i>Original :</i>	2,80,00		
<i>Supplementary :</i>	...	2,80,00	10,58,35
<i>Amount surrendered during the year</i>			7,78,35
			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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>9,65.20</b>	<b>7,51.78</b>	<b>-2,13.42</b>	
<u>Charged</u>				
Non-Plan : General	2,80.00	10,58.35	7,78.35	
<b>Total Charged :</b>	<b>2,80.00</b>	<b>10,58.35</b>	<b>7,78.35</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Grant No : 26 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2014 Administration of Justice</b>			
00	NULL		
103	Special Courts		
16	Special Courts		
O.	18.00		
S.	2.34		
R.	...	20.34	15.17
			-5.17
105	Civil and Session Courts		
03	Criminal Courts(East)		
O.	44.50		
S.	...		
R.	-2.56	41.94	35.21
			-6.73
04	Criminal Court(West)		
O.	72.91		
S.	10.09		
R.	...	83.00	63.36
			-19.64
06	District and Sub-ordinate Judge Court (East)		
O.	1,00.16		
S.	28.21		
R.	...	1,28.37	70.51
			-57.86
07	Family Court (West)		
O.	31.50		
S.	...		
R.	2.50	34.00	20.61
			-13.39
12	Munsiff Courts (East)		
O.	53.97		
S.	10.47		
R.	...	64.44	34.94
			-29.50
13	Munsiff Courts (West)		
O.	41.87		
S.	7.83		

## Grant No : 26 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	49.70	39.03	-10.67
18 District and Sub-ordinate Judge Court (West)			
O. 73.50			
S. 2.94			
R. 0.06	76.50	62.65	-13.85
114 Legal Advisors and Counsels			
02 Advocate General'S Office			
O. 17.20			
S. 2.27			
R. ...	19.47	13.52	-5.95
800 Other Expenditure			
01 Additional Facilities For The Courts			
O. 18.01			
S. 12.83			
R. ...	30.84	14.32	-16.52
02 Fast Track Court(Manipur East).			
O. 13.04			
S. 5.40			
R. 2.01	20.45	8.53	-11.92
03 Fast Track Court(Manipur West).			
O. 12.81			
S. 5.63			
R. ...	18.44	8.42	-10.02
<b>2015 Elections</b>			
00 NULL			
101 Election Commission			
17 State Election Commission			
O. 45.50			
S. 1,44.23			

Grant No : 26 Concl'd.

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

R.	...	1,89.73	1,77.63	-12.10
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**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

O. 2,80.00

S. ...

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total grant (Rs.)</b>	<b>Actual expenditure (Rs.)</b>	<b>Excess (+) Saving(-) (Rs.)</b>
<i>Original :</i>	2,83,92			
<i>Supplementary :</i>	1,84,51	4,68,43	4,60,13	-8,30
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : General	4,68.43	4,60.13	-8.30
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>4,68.43</b>	<b>4,60.13</b>	<b>-8.30</b>

Grant No : 27 Concl'd.

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

Revenue :  
Voted :

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	6,64,02			
<i>Supplementary :</i>	1,19,03	7,83,05	7,52,80	-30,25
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>7,83.05</b>	<b>7,52.80</b>	<b>-30.25</b>	

Grant No : 28 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2039 State Excise

00 NULL

001 Direction and Administration

02 Execution

O. 1,29.11

S. 23.89

R. ... 1,53.00 1,47.62 -5.38

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

03 Prohibition

O. 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
				<b>( In thousands of rupees )</b>
<i>Original :</i>	1,72,43			
<i>Supplementary :</i>	...	1,72,43	1,67,86	-4,57
<i>Amount surrendered during the year</i>				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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
Non-Plan : General	1,72.43	1,67.86	-4.57	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>1,72.43</b>	<b>1,67.86</b>	<b>-4.57</b>	

Grant No : 29 Concl'd.

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 Programmes
3451 -Secretariat-Economic Services
3454 -Census Surveys and Statistics
4059 -Capital Outlay on Public Works
4202 -Capital Outlay on Education, Sports,Art and Culture
4210 -Capital Outlay on Medical and Public Health
4215 -Capital Outlay on Water Supply and Sanitation
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

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

*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 :

<b>Revenue:</b>	(In lakhs of rupees)		
Non-Plan : General	6,73.19	6,95.17	21.98
Plan : Valley Areas	1,99,75.60	76,05.38	-1,23,70.22
Plan : Hill Areas	15,30.00	6.71	-15,23.29
<b>Total Voted :</b>	<b>2,21,78.79</b>	<b>83,07.26</b>	<b>-1,38,71.53</b>

**Grant No : 30 - Contd.****Capital :**

Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,17,07.00	3,29,97.64	1,12,90.64
Plan : Hill Areas	2,35,70.00	84,26.52	-1,51,43.48
<b>Total Voted:</b>	<b>4,52,77.00</b>	<b>4,14,24.16</b>	<b>-38,52.84</b>



## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>3451 Secretariat-Economic Services</b>			
00	NULL		
092	Other Offices		
03	Directorate Of Planning		
O.	1,45.32		
S.	...		
R.	-3.94	1,41.38	1,33.06
			-8.32
<b>(State Plan - Normal)</b>			
<b>2575 Other Special Areas Programmes</b>			
02	Backward Areas		
800	Other Expenditure		
15	Assistance under Rashtriya Sam Vikas Yojana (RSVY)		
	Voted-Hill-Plan		
O.	15,00.00		
S.	...		
R.	-5,00.00	10,00.00	
			-10,00.00
<b>3451 Secretariat-Economic Services</b>			
00	NULL		
092	Other Offices		
01	Border Arrea Development Programme		
	Voted-Valley-Plan		
O.	18,50.00		
S.	...		
R.	-7,29.00	11,21.00	11,21.00
			+0.00
13	Special Development Fund		
	Voted-Valley-Plan		
O.	1,70,64.50		
S.	...		
R.	-32,15.41	1,38,49.09	
			-1,38,49.09
<b>3454 Census Surveys and Statistics</b>			
02	Surveys and Statistics		
201	National Sample Survey Organisation		
07	National Sample Survey Organisation		
	Voted-Hill-Plan		
O.	16.00		
S.	...		
R.	-7.30	8.70	4.63
			-4.07
<b>(Central Plan Scheme (CPS))</b>			

## Grant No : 30 Contd.

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

**3454 Census Surveys and Statistics**

01 Census

800 Other expenditure

01 Economic Census

Voted-Central Plan- Valley

O. 11.10

S. ...

R. -11.10

0.00

+0.00

**Excess occurred mainly under :****(State Non-Plan)****3454 Census Surveys and Statistics**

01 Census

001 Direction and Administration

01 Direction

O. 2,72.34

S. ...

R. 24.36

2,96.70

2,92.48

-4.22

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O. 1,08.84

S. ...

R. 14.34

1,23.18

1,25.96

+2.78

205 State Statistical Agency

08 Strengthening Of Statistics Machinery

O. 36.00

S. ...

R. 2.51

38.51

38.96

+0.45

**(State Plan - Normal)****2402 Soil and Water Conservation**

00 NULL

800 Other expenditure

02 Development of Loktak Lake

Voted-Valley-Plan

O. 0.00

S. ...

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	40,00.00	40,00.00	50,00.00	+10,00.00
<b>3451 Secretariat-Economic Services</b>				
00	NULL			
092	Other Offices			
04	Crash Scheme for Generation of Employment Voted-Valley-Plan			
O.	9,00.00			
S.	...			
R.	4,00.00	13,00.00	13,00.00	+0.00
08	Planning Machinery(Head Quarter) Voted-Valley-Plan			
O.	82.70			
S.	...			
R.	7.48	90.18	97.65	+7.47
<b>3454 Census Surveys and Statistics</b>				
01	Census			
800	Other expenditure			
05	Land Utilization Survey/Cropd Cutting Experiment Under Crop Insurance Scheme Voted-Valley-Plan			
O.	1.00			
S.	...			
R.	2.27	3.27	5.00	+1.73
02	Surveys and Statistics			
201	National Sample Survey Organisation			
07	National Sample Survey Organisation Voted-Valley-Plan			
O.	19.00			
S.	...			
R.	2.30	21.30	25.37	+4.07
205	State Statistical Agency			
14	Strengthening Of Statistics Machinery Voted-Valley-Plan			
O.	5.00			
S.	...			

## Grant No : 30 Contd.

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

R.	7.45	12.45	21.00	+8.55
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**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4059 Capital Outlay on Public Works**

01 Office Buildings

101 Construction-General Pool Accommodation

01 Special Plan Assistance

Voted-Hill-Plan

O. ...

S. 96,00.00

R. ... 96,00.00 36,91.96 -59,08.04

Voted-Valley-Plan

O. ...

S. 55,00.00

R. ... 55,00.00 52,00.00 -3,00.00

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

01 General Education

202 Secondary Education

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

Voted-Hill-Plan

O. ...

S. 15,00.00

R. ... 15,00.00 -15,00.00

04 Art and Culture

800 Other Expenditure

02 Development of Sport Complex under SPA

Voted-Hill-Plan

O. ...

S. 12,50.00

R. ... 12,50.00 -12,50.00

04 Development Works under SPA

Voted-Valley-Plan

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O. ...			
S. 16,00.00			
R. ...	16,00.00	10,68.54	-5,31.46
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Constn. of STAFF Qrt. at JN Hospital/Hill Districts/Strengthening of Administrative Infrastructure of Medical Deptt. under SPA.			
Voted-Hill-Plan			
O. ...			
S. 14,00.00			
R. ...	14,00.00		-14,00.00
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban Water Supply			
01 Upgradation of Distribution Network in Imphal Area & CCPur under SPA			
Voted-Hill-Plan			
O. ...			
S. 10,00.00			
R. ...	10,00.00	4,93.32	-5,06.68
Voted-Valley-Plan			
O. ...			
S. 20,00.00			
R. ...	20,00.00	10,41.44	-9,58.56
<b>4217 Capital Outlay on Urban Development</b>			
60 Other Urban Development Schemes			
051 Construction			
01 Development of Urban Infrastructure in Hill Areas under SPA			
Voted-Hill-Plan			
O. ...			
S. 12,00.00			
R. ...	12,00.00		-12,00.00
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
02 Storage and Warehousing			
101 Rural Godown programmes			
01 Construction of FCS Godown at CCPur under SPA			
Voted-Hill-Plan			

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	...		
S.	4,00.00		
R.	...	4,00.00	-4,00.00
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
01 Renovation/Modernisation/Instalation under SPA Voted-Valley-Plan			
O.	...		
S.	14,00.00		
R.	...	14,00.00	8,25.83
			-5,74.17
<b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
101 Bridges			
01 Construction of Bridges under SPA Voted-Hill-Plan			
O.	...		
S.	16,00.00		
R.	...	16,00.00	-16,00.00
337 Road Works			
02 Constructin of Roads under SPA Voted-Hill-Plan			
O.	...		
S.	49,50.00		
R.	...	49,50.00	32,69.30
			-16,80.70
<b>5055 Capital Outlay on Road Transport</b>			
00 NULL			
050 Lands and Buildings			
01 Development of ISBT at Imphal & Upgradation City Bus Terminal at CCPur under SPA Voted-Valley-Plan			
O.	...		
S.	10,00.00		
R.	...	10,00.00	2,00.00
			-8,00.00
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			

## Grant No : 30 Contd.

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

01 Development of Sadu Chru Water-fall Complex under SPA Voted-Hill-Plan			
O. ...			
S. 3,00.00			
R. ...	3,00.00		-3,00.00

**Excess occurred mainly under :**

(State Plan - Normal)

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

01 General Education  
202 Secondary Education

01 Upgradation/Development of Infrastructures of Secondary Schools under SPA. Voted-Valley-Plan			
O. ...			
S. 12,00.00			
R. ...	12,00.00	27,00.00	+15,00.00

04 Art and Culture  
800 Other Expenditure

02 Development of Sport Complex under SPA Voted-Valley-Plan			
O. ...			
S. 12,00.00			
R. ...	12,00.00	24,35.00	+12,35.00

**4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services  
110 Hospital and Dispensaries

01 Constn. of STAFF Qrt. at JN Hospital/Hill Districts/Strengthening of Administrative Infrastructure of Medical Deptt. under SPA. Voted-Valley-Plan			
O. ...			
S. 12,00.00			
R. ...	12,00.00	25,99.00	+13,99.00

**4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes  
051 Construction

01 Development of Urban Infrastructure in Hill Areas under SPA Voted-Valley-Plan			
O. ...			
S. 0.00			

## Grant No : 30 Contd.

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

...

R.	...	0.00	12,00.00	+12,00.00
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**4408 Capital Outlay on Food Storage and Warehousing**

02 Storage and Warehousing

101 Rural Godown programmes

18 Construction of Godowns  
Voted-Valley-Plan

O. ...

S. 0.00

R.	...	0.00	4,00.00	+4,00.00
----	-----	------	---------	----------

**5054 Capital Outlay on Roads and Bridges**

05 Roads

101 Bridges

01 Construction of Bridges under SPA  
Voted-Valley-Plan

O. ...

S. 7,50.00

R.	...	7,50.00	11,53.40	+4,03.40
----	-----	---------	----------	----------

337 Road Works

02 Constructin of Roads under SPA  
Voted-Valley-Plan

O. ...

S. 21,50.00

R.	...	21,50.00	1,01,67.43	+80,17.43
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**5055 Capital Outlay on Road Transport**

00 NULL

050 Lands and Buildings

01 Development of ISBT at Imphal & Upgradation City Bus Terminal at  
CCPur under SPA  
Voted-Hill-Plan

O. ...

S. 1,00.00

R.	...	1,00.00	7,02.00	+6,02.00
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**5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

101 Tourist Centre



Grant No : 30 Concl'd.

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

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

O.	...			
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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
				( In thousands of rupees )
<i>Original :</i>	2,87,22			
<i>Supplementary :</i>	18,35	3,05,57	3,05,09	-48
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
Non-Plan : General	3,05.57	3,05.09	-0.48	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>3,05.57</b>	<b>3,05.09</b>	<b>-0.48</b>	

**Grant No : 32 - Jails****All Voted**

Major Heads: 2056 -Jails  
4059 -Capital Outlay on Public Works

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : General	4,90.35	4,77.50	-12.85
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>4,90.35</b>	<b>4,77.50</b>	<b>-12.85</b>
<b>Capital :</b>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	3,14.00	2,01.50	-1,12.50
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>3,14.00</b>	<b>2,01.50</b>	<b>-1,12.50</b>

## Grant No : 32 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
<b>2056 Jails</b>			
00 NULL			
101 Jails			
08 Sajiwa Jail			
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**

01 Office Buildings

051 Construction

03 Modernisation Of Jails

Voted-Central Plan- Valley

O. 2,35.50

S. ...

R. ... 2,35.50 1,23.00 -1,12.50

Grant No : 32 Concl'd.

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

Revenue :

Voted :

- 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 :

- 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			( In thousands of rupees )	
<i>Original :</i>	7,77,96			
<i>Supplementary :</i>	66	7,78,62	7,78,46	-16
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General	7,78.62	7,78.46	-0.16	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>7,78.62</b>	<b>7,78.46</b>	<b>-0.16</b>	

**Grant No : 34 - Rehabilitation****All Voted**Major Heads: 2235 -Social Security and Welfare

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	1,00,36			
<i>Supplementary :</i>	10,09,90	11,10,26	10,53,58	-56,68
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General	11,10.26	10,53.58	-56.68	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>11,10.26</b>	<b>10,53.58</b>	<b>-56.68</b>	

230

Grant No : 34 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
01	Rehabilitation		
200	Other Relief Measures		
03	Payment Of Compensation/Relief		
O.	5.00		
S.	9,55.35		
R.	...	9,60.35	5,61.65
			-3,98.70
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
01	Rehabilitation		
200	Other Relief Measures		
08	Victims of Extremist Action		
O.	80.00		
S.	52.87		
R.	...	1,32.87	4,79.05
			+3,46.18



231

Grant No : 34 Concl'd.

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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

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General	2,27.55	2,25.63	-1.92	
Plan : Valley Areas	30.00	19.98	-10.02	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>2,57.55</b>	<b>2,45.61</b>	<b>-11.94</b>	

Grant No : 35 Concl'd.

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

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

O. 19.60

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>8,31.53</b>	<b>4,73.81</b>	<b>-3,57.72</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>99,71.00</b>	<b>60,21.70</b>	<b>-39,49.30</b>

## Grant No : 36 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2702 Minor Irrigation</b>			
01 Surface Water			
102 Lift Irrigation Schemes			
06 River Lift Irrigation Schemes			
O.	70.42		
S.	...		
R.	-70.42	0.00	+0.00
103 Diversion Schemes			
05 Pick-up Weir			
O.	2,28.99		
S.	...		
R.	-2,28.99	0.00	+0.00
80 General			
001 Direction and Administration			
03 Execution			
O.	2,83.73		
S.	...		
R.	14.85	2,98.58	2,05.33
799 Suspense			
07 Stock			
O.	1,00.00		
S.	...		
R.	-1,00.00	0.00	+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2702 Minor Irrigation</b>			
80 General			
001 Direction and Administration			
01 Direction			
O.	1,39.18		
S.	...		
R.	13.82	1,53.00	2,59.77

**Capital:-**

## Grant No : 36 Contd.

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

## Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Hill-Plan

O. 0.00

S. ...

R. 60.00 60.00 -5.00 -65.00

800 Other expenditure

02 Accelerated Irrigation Benefit Programme(AIBP)

Voted-Hill-Plan

O. 0.00

S. 26,81.00

R. ... 26,81.00 -26,81.00

Voted-Valley-Plan

O. 61,49.00

S. 10,00.00

R. -1,14.28 70,34.72 50,76.58 -19,58.14

07 Rural Infrastructure Development Fund(RIDF)

Voted-Valley-Plan

O. 1,15.00

S. ...

R. 1,65.00 2,80.00 62.78 -2,17.22

Excess occurred mainly under :

(State Plan - Normal)

## 4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank

Voted-Valley-Plan

O. 12.00

S. ...

R. 73.00 85.00 8,28.48 +7,43.48

06 River Lift Irrigation Scheme

Voted-Valley-Plan

O. 10.00

S. ...

R. 70.00 80.00 58.86 -21.14

## Grant No : 36 Concl'd.

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

Revenue :

Voted :

- 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 :

- The Capital section of the grant closed with a saving of Rs. 39,49.30 lakhs, and an amount 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

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

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>12,22.94</b>	<b>11,87.88</b>	<b>-35.06</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>2,94.45</b>	<b>0.00</b>	<b>-2,94.45</b>



## Grant No : 37 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2405 Fisheries</b>			
00	NULL		
001	Direction and Administration		
20	Strengthening Of Technical And Administrative Staff		
Voted-Hill-Plan			
O.	3.50		
S.	49.00		
R.	-1.00	51.50	0.51
			-50.99
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2405 Fisheries</b>			
00	NULL		
800	Other expenditure		
02	Fish Farmers' Development Agency		
Voted-Central Plan- Valley			
O.	75.00		
S.	...		
R.	-75.00	0.00	+0.00
05	National Welfare fund for fisherman		
Voted-Central Plan- Valley			
O.	12.33		
S.	...		
R.	-12.33	0.00	+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2405 Fisheries</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	6,95.83		
S.	93.47		
R.	14.13	8,03.43	7,92.61
			-10.82
<b>(State Plan - Normal)</b>			
<b>2405 Fisheries</b>			
00	NULL		
001	Direction and Administration		
20	Strengthening Of Technical And Administrative Staff		
Voted-Valley-Plan			

## Grant No : 37 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	7.00		
S.	58.00		
R.	55.40	1,20.40	1,63.32
101 Inland fisheries			+42.92
15 Fishery Extension Voted-Valley-Plan			
O.	2.00		
S.	...		
R.	16.20	18.20	18.35
800 Other expenditure			+0.15
01 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	76.00		
S.	...		
R.	6.16	82.16	82.16
			+0.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>6405 Loans for Fisheries</b>			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development(NABARD) Voted-Valley-Plan			
O.	2,65.00		
S.	...		
R.	...	2,65.00	-2,65.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4405 Capital Outlay on Fisheries</b>			
00 NULL			
109 Extension and Training			
01 Development of fresh Water Aquaculture Voted-Central Plan- Valley			
O.	7.78		
S.	...		
R.	...	7.78	-7.78
800 Other expenditure			

Grant No : 37 Concl'd.

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 :

- 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 :

- 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	26,99,47			
<i>Supplementary :</i>	4,98,05	31,97,52	26,54,50	-5,43,02
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		(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	
<b>Total Voted :</b>	<b>31,97.52</b>	<b>26,54.50</b>	<b>-5,43.02</b>	

## Grant No : 38 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2515 Other Rural Development Programmes</b>			
00	NULL		
101	Panchayati Raj		
04	Scheme Under 12th FC Award		
O.	0.00		
S.	4,85.05		
R.	...	4,85.05	2,11.60
			-2,73.45
05	Scheme Under State Finance Commission		
O.	23,03.87		
S.	...		
R.	...	23,03.87	20,08.40
			-2,95.47
<b><u>Excess occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2515 Other Rural Development Programmes</b>			
00	NULL		
101	Panchayati Raj		
01	Direction		
O.	3,23.60		
S.	...		
R.	...	3,23.60	3,51.55
			+27.95

Grant No : 38 Concl'd.

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

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
<b>( In thousands of rupees )</b>				
<i>Original :</i>	13,55,93			
<i>Supplementary :</i>	8,12,60	21,68,53	15,58,28	-6,10,25
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	62,11,00			
<i>Supplementary :</i>	71,79	62,82,79	26,37,71	-36,45,08
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>21,68.53</b>	<b>15,58.28</b>	<b>-6,10.25</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>62,82.79</b>	<b>26,37.71</b>	<b>-36,45.08</b>

## Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
003	Training		
15	Tasar Reeling & Spinning Factory		
	Voted-Valley-Plan		
O.	...		
S.	8.22		
R.	...	8.22	-8.22
17	Weaving & Marketing Cum Cocoon Market		
	Voted-Valley-Plan		
O.	...		
S.	9.25		
R.	...	9.25	-9.25
107	Sericulture Industries		
12	Rotating Fund For Sericulture Project		
	Voted-Valley-Plan		
O.	5,60.00		
S.	90.27		
R.	-60.00	5,90.27	1,89.27
			-4,01.00
18	State Share (CSS)		
	Voted-Valley-Plan		
O.	64.00		
S.	45.52		
R.	0.30	1,09.82	66.79
			-43.03
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
103	Handloom Industries		
10	Catalytic Development scheme		
	Voted-Central Plan- Valley		
O.	23.70		
S.	5,65.28		
R.	...	5,88.98	-5,88.98
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
107	Sericulture Industries		



## Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
01 Direction			
O.	7,08.23		
S.	81.32		
R.	...	7,89.55	8,03.70
			+14.15
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
00 NULL			
107 Sericulture Industries			
01 Direction			
Voted-Valley-Plan			
O.	0.00		
S.	0.00		
R.	6.30	6.30	5.08
			-1.22
03 Eri Development Programme			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	6.80	6.80	5.41
			-1.39
04 Execution			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	4.70	4.70	8.80
			+4.10
05 Extension Centre			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	6.50	6.50	7.72
			+1.22
07 Muga Development Programme			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	4.25	4.25	13.60
			+9.35
10 Mulberry Seed Organisation			
Voted-Valley-Plan			
O.	0.00		
S.	...		

## Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R.                   ...	6.05	11.54	+5.49
12 Rotating Fund For Sericulture Project Voted-Hill-Plan			
O.                   0.00			
S.                   ...			
R.                   ...	0.00	4,22.44	+4,22.44
13 Seed Organisation Voted-Hill-Plan			
O.                   0.00			
S.                   ...			
R.                   ...	0.00	2.78	+2.78
Voted-Valley-Plan			
O.                   0.00			
S.                   0.00			
R.                   ...	0.00	4.97	+4.97
15 Tasar Reeling & Spinning Factory Voted-Valley-Plan			
O.                   0.00			
S.                   ...			
R.                   ...	0.00	4.73	+4.73
17 Weaving & Marketing Cum Cocoon Market Voted-Valley-Plan			
O.                   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

O.                   62,11.00

Grant No : 39 Concl'd.

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			
O. 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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
( In thousands of rupees )			
<b>Revenue:</b>			
<i>Original :</i>	36,05,28		
<i>Supplementary :</i>	...	36,05,28	26,14,69
<i>Amount surrendered during the year</i>			-9,90,59
<b>Capital:</b>			
<i>Original :</i>	1,37,58,00		
<i>Supplementary :</i>	26,74,00	1,64,32,00	1,01,19,98
<i>Amount surrendered during the year</i>			-63,12,02

*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 :

<b>Revenue:</b>	(In lakhs of rupees)		
Non-Plan : General	27,38.28	16,38.91	-10,99.37
Plan : Valley Areas	2,53.50	7,28.83	4,75.33
Plan : Hill Areas	6,13.50	2,46.95	-3,66.55
<b>Total Voted :</b>	<b>36,05.28</b>	<b>26,14.69</b>	<b>-9,90.59</b>
<b>Capital :</b>			
Non-Plan : 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
<b>Total Voted:</b>	<b>1,64,32.00</b>	<b>1,01,19.98</b>	<b>-63,12.02</b>

\* 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).

## Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
051 Construction			
08 Singda Irrigation Project			
O.	1,62.01		
S.	...		
R.	3.02	1,65.03	1,51.71
04 Medium Irrigation -Non-commercial			
799 Suspense			
09 Stock			
O.	0.00		
S.	...		
R.	...	0.00	-26.36
80 General			
800 Other Expenditure			
05 Irrigation Projects			
O.	11,89.00		
S.	...		
R.	-11,89.00	0.00	15.39
<b>2711 Flood Control and Drainage</b>			
01 Flood Control			
052 Machinery and Equipment			
07 New Supply			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
<b>(State Plan - Normal)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
051 Construction			
14 Thoubal River Irrigation Project			
Voted-Hill-Plan			
O.	2,68.50		
S.	...		
R.	...	2,68.50	-2,68.50

## Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O.	1,89.50		
S.	...		
R.	...	1,89.50	-1,89.50
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
005 Survey & Investigation			
10 Water Development			
O.	1,38.64		
S.	...		
R.	10.61	1,49.25	1,49.45 +0.20
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O.	4,76.12		
S.	...		
R.	...	4,76.12	5,35.66 +59.54
<b>2711 Flood Control and Drainage</b>			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O.	5,82.51		
S.	...		
R.	40.85	6,23.36	6,24.91 +1.55
800 Other expenditure			
04 Flood Control			
O.	1,70.00		
S.	...		
R.	...	1,70.00	1,88.15 +18.15

## Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>(State Plan - Normal)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O.	1,55.50		
S.	...		
R.	91.05	2,46.55	2,46.95 +0.40
Voted-Valley-Plan			
O.	31.50		
S.	...		
R.	7.95	39.45	47.87 +8.42
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,81.50		
S.	...		
R.	...	1,81.50	4,62.53 +2,81.03
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O.	40.50		
S.	...		
R.	...	40.50	2,18.43 +1,77.93

**Capital:-**

Voted :

**Saving(s) occurred mainly under :****(State Plan - Normal)****4701 Capital Outlay on Major and Medium Irrigation**

02 Major Irrigation-Non-Commercial

051 Construction

14 Thoubal River Irrigation Project

Voted-Valley-Plan

O. 1,05,39.00

S. 14,00.00

R. 10,85.90 1,30,24.90 60,60.79 -69,64.11

04 Medium Irrigation-Non-Commercial

051 Construction

05 Dolaithabi River Irrigation Project

Voted-Hill-Plan

## Grant No : 40 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	21,70.00		
S.	...		
R.	-87.00	20,83.00	13,25.97
			-7,57.03
<b>4711 Capital Outlay on Flood Control Projects</b>			
01	Flood Control		
103	Civil Works		
03	Civil Works		
	Voted-Hill-Plan		
O.	70.00		
S.	...		
R.	...	70.00	1.54
			-68.46
	Voted-Valley-Plan		
O.	4,30.00		
S.	8,00.00		
R.	...	12,30.00	10,90.09
			-1,39.91
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
03	Flood Control Scheme		
800	Other Expenditure		
05	Flood Control Scheme		
	Voted-Central Plan- Valley		
O.	25.00		
S.	73.00		
R.	...	98.00	90.77
			-7.23
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4701 Capital Outlay on Major and Medium Irrigation</b>			
02	Major Irrigation-Non-Commercial		
051	Construction		
10	Khuga Irrigation Project		
	Voted-Hill-Plan		
O.	5,24.00		
S.	4,01.00		
R.	...	9,25.00	12,42.43
			+3,17.43
14	Thoubal River Irrigation Project		
	Voted-Hill-Plan		
O.	0.00		



Grant No : 40 Concl'd.

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

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

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>12,04.12</b>	<b>12,20.82</b>	<b>16.70</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>8,72.00</b>	<b>9,01.69</b>	<b>29.69</b>

## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00 NULL			
101 Fine Arts Education			
08 Fine Arts Education			
O.	30.16		
S.	...		
R.	...	30.16	24.71
			-5.45
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	2,10.40		
S.	...		
R.	...	2,10.40	1,49.90
			-60.50
800 Other expenditure			
04 Heritage Protection			
Voted-Valley-Plan			
O.	1,71.00		
S.	...		
R.	...	1,71.00	1,10.36
			-60.64
26 Voluntary Organisations			
Voted-Valley-Plan			
O.	22.00		
S.	...		
R.	-11.00	11.00	6.00
			-5.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2205 Art and Culture</b>			
00 NULL			
107 Museums			
05 Promotion of Strengthening of Regional & Local Museums			
Voted-Central Plan- Valley			
O.	0.00		
S.	10.50		
R.	...	10.50	
			-10.50

**Excess occurred mainly under :**

## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	31.31		
S.	...		
R.	...	31.31	34.55
			+3.24
107	Museums		
12	Museum		
O.	1.20		
S.	15.01		
R.	...	16.21	20.62
			+4.41
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
101	Fine Arts Education		
09	Govt. Music College Voted-Valley-Plan		
O.	15.00		
S.	...		
R.	...	15.00	38.47
			+23.47
102	Promotion of Arts and Culture		
17	Manipur State Kala Academi Voted-Valley-Plan		
O.	20.00		
S.	...		
R.	...	20.00	25.00
			+5.00
105	Public Libraries		
22	Public Library Voted-Hill-Plan		
O.	8.50		
S.	...		
R.	...	8.50	26.43
			+17.93
	Voted-Valley-Plan		
O.	41.50		
S.	...		
R.	...	41.50	1,08.10
			+66.60

## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
107 Museums			
18 Museum and Art Gallery			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	19.84
800 Other expenditure			+4.84
08 Govt. Dance College			
Voted-Valley-Plan			
O.	9.00		
S.	...		
R.	...	9.00	17.27
15 Manipur Film Development Corporation			
Voted-Valley-Plan			
O.	75.00		
S.	1,25.00		
R.	...	2,00.00	2,50.00
			+50.00

**Capital:-**

Voted :

**Excess occurred mainly under :**

(State Plan - Normal)

**4202 Capital Outlay on Education, Sports, Art and Culture**04 Art and Culture  
800 Other Expenditure

01 Kangla Fort			
Voted-Valley-Plan			
O.	5,00.00		
S.	1,30.00		
R.	...	6,30.00	6,60.96
			+30.96

## Grant No : 41 Concl'd.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
<b>( In thousands of rupees )</b>				
<i>Original :</i>	81,71			
<i>Supplementary :</i>	29,41	1,11,12	1,03,81	-7,31
<i>Amount surrendered during the year</i>				
<b>Capital:</b>				
<i>Original :</i>	4,00			
<i>Supplementary :</i>	25,00	29,00	25,00	-4,00
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : 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
<b>Total Voted :</b>	<b>1,11.12</b>	<b>1,03.81</b>	<b>-7.31</b>
<b>Capital :</b>			
Non-Plan : 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
<b>Total Voted:</b>	<b>29.00</b>	<b>25.00</b>	<b>-4.00</b>

Grant No : 42 Concl'd.

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

O. 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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
		( In thousands of rupees )	
<i>Original :</i>	28,20,71		
<i>Supplementary :</i>	6,44,46	34,65,17	31,73,81
<i>Amount surrendered during the year</i>			-2,91,36

*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 :

<b>Revenue:</b>	(In lakhs of rupees)		
Non-Plan : General	12,04.76	11,78.10	-26.66
Plan : Valley Areas	19,49.71	18,65.13	-84.58
Plan : Hill Areas	3,10.70	1,30.58	-1,80.12
<b>Total Voted :</b>	<b>34,65.17</b>	<b>31,73.81</b>	<b>-2,91.36</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
103	Seeds		
08	Mao Potato Farm		
O.	88.85		
S.	16.71		
R.	...	1,05.56	92.27
109	Extension and Farmers' Training		
07	Horticulture Extension Service		
O.	34.20		
S.	27.60		
R.	...	61.80	51.67
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
800	Other expenditure		
15	Fruit Preservation Factory		
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
16	Rodent Control & Rehabilitation of Families Affected by Bamboo Flowering		
Voted-Valley-Plan			
O.	0.00		
S.	18.93		
R.	...	18.93	-18.93
<b>2402 Soil and Water Conservation</b>			
00	NULL		
001	Direction and Administration		
29	Strengthening of Soil Conservation		
Voted-Hill-Plan			
O.	9.50		
S.	3.50		
R.	...	13.00	5.36
102	Soil Conservation		
Watershed Development Project in Shifting Cultivation Areas			

## Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
32Voted-Hill-Plan			
O.	0.00		
S.	2,50.00		
R.	...	2,50.00	-2,50.00
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production			
Voted-Valley-Plan			
O.	2.00		
S.	55.00		
R.	...	57.00	51.99
R.	...		-5.01
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			
15 Macro Management Of Agriculture			
Voted-Central Plan- Valley			
O.	9,82.00		
S.	1,31.00		
R.	...	11,13.00	11,13.00
R.	...		+0.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00 NULL			
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao			
Voted-Central Plan- Valley			
O.	72.00		
S.	...		
R.	...	72.00	-72.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2402 Soil and Water Conservation</b>			
00 NULL			
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O.	89.00		
S.	6.72		

## Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. ...	95.72	1,02.79	+7.07
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			
15 Fruit Preservation Factory			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	4.32	+4.32
16 Rodent Control & Rehabilitation of Families Affected by Bamboo			
Flowering			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	25.00	+25.00
<b>2402 Soil and Water Conservation</b>			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Valley-Plan			
O. 8.50			
S. 8.50			
R. ...	17.00	25.38	+8.38
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			
15 Fruit Preservation Factory			
Voted-Central Plan- Valley			
O. 9,82.00			
S. 1,31.00			
R. ...	11,13.00	11,13.00	+0.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00 NULL			

Grant No : 43 Concl'd.

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

O.	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

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

*Notes and Comments :*

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

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>75,11.62</b>	<b>68,21.75</b>	<b>-6,89.87</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>17,69.13</b>	<b>17,69.13</b>	<b>0.00</b>

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
08 Victims of Extremist Action			
O.	0.00		
S.	...		
R.	...	0.00	-3,35.50
02 Social Welfare			
102 Child Welfare			
23 Other Children's Home			
O.	10.37		
S.	...		
R.	...	10.37	5.12
			-5.25
<b>(State Plan - Normal)</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Valley-Plan			
O.	45.00		
S.	...		
R.	-27.80	17.20	13.50
			-3.70
101 Welfare of handicapped			
37 District Disability Rehabilitation Centre (NPRPD Scheme)			
Voted-Valley-Plan			
O.	43.00		
S.	...		
R.	-7.00	36.00	30.05
			-5.95
102 Child Welfare			
13 Museum-Cum-Doll House			
Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-12.00	13.00	15.27
			+2.27
38 Incentive to Anganwadi Workers & Helper			
Voted-Valley-Plan			
O.			

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
	27.00		
S.	...		
R.	-7.00	20.00	19.98
			-0.02
39 Nutrition Programme for Adolescent Girls			
Voted-Valley-Plan			
O.	37.00		
S.	...		
R.	-20.00	17.00	16.56
			-0.44
103 Women's Welfare			
07 Establishment of Women Development Corporation			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-44.00	6.00	6.00
			+0.00
18 Rehabilitation of Women in Distress			
Voted-Valley-Plan			
O.	20.90		
S.	...		
R.	-10.40	10.50	8.50
			-2.00
27 Women & Children's Programme			
Voted-Valley-Plan			
O.	33.00		
S.	...		
R.	-15.00	18.00	26.11
			+8.11
28 Working Ladies Hostels			
Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	-6.00	1.00	1.41
			+0.41
47 Establishment of NORAD			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-18.00	2.00	2.00
			+0.00
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			



## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	84.93		
S.	...		
R.	-43.80	41.13	12.42
			-28.71
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O.	94.87		
S.	...		
R.	-14.71	80.16	60.20
			-19.96
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O.	84.52		
S.	...		
R.	0.65	85.17	74.13
			-11.04
07 Henglep and Tipaimuk ICDS Project			
Voted-Central Plan- Hill			
O.	39.68		
S.	...		
R.	0.08	39.76	28.49
			-11.27
08 Imphal City ICDS Project			
Voted-Central Plan- Valley			
O.	1,00.53		
S.	...		
R.	...	1,00.53	75.36
			-25.17
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O.	1,17.40		
S.	...		
R.	-19.06	98.34	85.99
			-12.35
11 Imphal East-II ICDS Project			
Voted-Central Plan- Valley			
O.	91.89		
S.	...		
R.	-0.42	91.47	82.36
			-9.11

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
12 Imphal West-I ICDS Project			
Voted-Central Plan- Valley			
O.	1,08.98		
S.	...		
R.	-17.63	91.35	79.13
Voted-Central Plan- Hill			
O.	6.21		
S.	...		
R.	...	6.21	-6.21
13 Imphal West-II ICDS Project			
Voted-Central Plan- Valley			
O.	98.13		
S.	...		
R.	-15.39	82.74	73.25
15 Jiribam ICDS Project			
Voted-Central Plan- Hill			
O.	56.81		
S.	...		
R.	-10.73	46.08	45.13
16 Kakching ICDS Project			
Voted-Central Plan- Valley			
O.	1,16.75		
S.	...		
R.	-18.33	98.42	93.48
17 Kamjong ICDS Project			
Voted-Central Plan- Hill			
O.	41.72		
S.	...		
R.	-4.39	37.33	25.59
19 Kasom Khullen ICDS Project			
Voted-Central Plan- Hill			
O.	29.38		
S.	...		
R.	-4.55	24.83	18.68
24 Moirang ICDS Project			
Voted-Central Plan- Valley			
O.	89.28		
S.	...		

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	-13.06	76.22	56.18	-20.04
25 Nungba ICDS Project				
Voted-Central Plan- Hill				
O.	46.68			
S.	...			
R.	-6.45	40.23	32.66	-7.57
27 Paomata ICDS Project				
Voted-Central Plan- Hill				
O.	36.65			
S.	...			
R.	-4.16	32.49	22.19	-10.30
28 Parbung ICDS Project				
Voted-Central Plan- Valley				
O.	32.70			
S.	...			
R.	0.41	33.11		-33.11
29 Phungyar ICDS Project				
Voted-Central Plan- Hill				
O.	30.88			
S.	...			
R.	-2.94	27.94	23.77	-4.17
30 Purul ICDS Project				
Voted-Central Plan- Valley				
O.	41.80			
S.	...			
R.	-3.43	38.37		-38.37
32 Samulamlan ICDS Project				
Voted-Central Plan- Valley				
O.	21.87			
S.	...			
R.	1.22	23.09		-23.09
35 Singhat ICDS Project				
Voted-Central Plan- Hill				
O.	40.45			
S.	...			

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	...	35.29	32.42	-2.87
36 Tamei ICDS Project				
Voted-Central Plan- Hill				
O.	61.13			
S.	...			
R.	-30.91	30.22	25.57	-4.65
37 Tamenglong ICDS Project				
Voted-Central Plan- Hill				
O.	39.16			
S.	...			
R.	-2.34	36.82	28.21	-8.61
38 Tengnoupal ICDS Project				
Voted-Central Plan- Hill				
O.	42.93			
S.	...			
R.	-4.53	38.40	37.32	-1.08
41 Tousem ICDS Project				
Voted-Central Plan- Hill				
O.	36.65			
S.	...			
R.	-5.37	31.28	22.67	-8.61
45 Ukhrul ICDS Project				
Voted-Central Plan- Hill				
O.	62.69			
S.	...			
R.	-9.35	53.34	52.18	-1.16
<b>2236 Nutrition</b>				
02 Distribution of nutritious food and beverages				
101 Special Nutrition programmes				
48 Wheat Based nutrition Programme				
Voted-Central Plan- Valley				
O.	11,13.92			
S.	...			
R.	-40.89	10,73.03	6,45.08	-4,27.95
<b>(Central Plan Scheme (CPS))</b>				

## Grant No : 44 Contd.

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

**2235 Social Security and Welfare**

02 Social Welfare

101 Welfare of handicapped

01 District Disability Rehabilitation Centre (NPRPD Scheme)  
Voted-Central Plan- Valley

O. 1,45.00

S. ...

R. -1,24.72 20.28 14.66 -5.62

**Excess occurred mainly under :****(State Non-Plan)****2235 Social Security and Welfare**

01 Rehabilitation

200 Other Relief Measures

03 Payment Of Compensation/Relief

O. 0.00

S. ...

R. ... 0.00 3,35.50 +3,35.50

02 Social Welfare

001 Direction and Administration

07 District Social Welfare Office, Bishnupur

O. 6.13

S. ...

R. 0.38 6.51 8.90 +2.39

102 Child Welfare

14 Family and Child Welfare Project

O. 53.87

S. ...

R. -2.68 51.19 57.34 +6.15

103 Women's Welfare

31 Women and Children Programme

O. 2,06.19

S. ...

R. 9.92 2,16.11 2,28.23 +12.12

**(State Plan - Normal)****2235 Social Security and Welfare**

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	3.07
103 Women's Welfare			
46 Establishment of Women Commission			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	11.00	21.00	21.00
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	28.71
32 Old Age Pension Scheme (NOAPS)			
Voted-Hill-Plan			
O.	2,68.42		
S.	0.00		
R.	...	2,68.42	4,57.61
Voted-Valley-Plan			
O.	5,07.58		
S.	3,11.00		
R.	2,34.00	10,52.58	9,05.66
105 Prohibition			
16 Prohibition			
Voted-Valley-Plan			
O.	3.00		
S.	...		
R.	-2.00	1.00	5.79
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
03 Chandel ICDS Project			
Voted-Central Plan- Hill			
O.	36.74		
S.	...		
R.	12.48	49.22	41.52
			-7.70
04 Chingai ICDS Project, Ukhrul North			
Voted-Central Plan- Hill			
O.	30.36		
S.	...		
R.	5.52	35.88	36.37
			+0.49
08 Imphal City ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	-6.35	-6.35	9.80
			+16.15
14 Integrated Child Development Services Schemes			
Voted-Central Plan- Valley			
O.	2,27.69		
S.	...		
R.	3,03.17	5,30.86	4,68.41
			-62.45
28 Parbung ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	20.49
			+20.49
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	29.72
			+29.72
32 Samulamlan ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	17.67
			+17.67
40 Thoubal ICDS Project			
Voted-Central Plan- Valley			
O.	1,06.25		

Grant No : 44 Concl'd.

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>2,38.38</b>	<b>1,79.98</b>	<b>-58.40</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>4,41.00</b>	<b>1,07.00</b>	<b>-3,34.00</b>

## Grant No : 45 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>3452 Tourism</b>			
01 Tourist Infrastructure			
800 Other expenditure			
03 National Games Works			
Voted-Valley-Plan			
O.            45.00			
S.            ...			
R.            ...	45.00		-45.00
<b>(Central Plan Scheme (CPS))</b>			
<b>3452 Tourism</b>			
80 General			
104 Promotion And Publicity			
02 Publicity & Exhibition			
Voted-Central Plan- Valley			
O.            47.50			
S.            ...			
R.            ...	47.50	4.00	-43.50
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>3452 Tourism</b>			
01 Tourist Infrastructure			
800 Other expenditure			
06 Tourist Publicity			
Voted-Valley-Plan			
O.            0.00			
S.            ...			
R.            ...	0.00	31.00	+31.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
04 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O.            40.00			
S.            ...			

## Grant No : 45 Contd.

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

R.	...		
	-40.00	0.00	+0.00
05 Tourism Buildings			
Voted-Hill-Plan			
O.	...		
S.	25.00		
R.	17.00	42.00	-42.00
<b>(Central Plan Scheme (CPS))</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
03 Tourism Buildings			
Voted-Central Plan- Valley			
O.	3,34.00		
S.	...		
R.	...	3,34.00	-3,34.00

**Excess occurred mainly under :****(State Plan - Normal)****5452 Capital Outlay on Tourism**

01 Tourist Infrastructure			
101 Tourist Centre			
05 Tourism Buildings			
Voted-Valley-Plan			
O.	35.00		
S.	7.00		
R.	23.00	65.00	1,07.00
			+42.00

Grant No : 45 Concl'd.

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-necessary.

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : General	48.09	47.99	-0.10
Plan : Valley Areas	9,75.06	4,53.43	-5,21.63
Plan : Hill Areas	50.00	0.00	-50.00
<b>Total Voted :</b>	<b>10,73.15</b>	<b>5,01.42</b>	<b>-5,71.73</b>

## Grant No : 46 Contd.

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

## (State Plan - Normal)

**2501 Special Programmes for Rural Development**

04 Integrated Rural Energy Planning Programme

105 Project Implementation

08 IREP Programme Implementation

Voted-Hill-Plan

O. 50.00

S. ...

R. ... 50.00 -50.00

**3425 Other Scientific Research**

60 Others

004 Research and development

06 Establishment of Science Centre &amp; Science Popularisation

Voted-Valley-Plan

O. 31.00

S. ...

R. -6.50 24.50 24.50 +0.00

16 Remote Sensing Cell

Voted-Valley-Plan

O. 20.00

S. ...

R. -5.00 15.00 15.00 +0.00

25 E-Governance

Voted-Valley-Plan

O. 6,25.00

S. ...

R. ... 6,25.00 59.20 -5,65.80

26 Promotion of Information Technology(IT)

Voted-Valley-Plan

O. 25.00

S. ...

R. -8.00 17.00 12.00 -5.00

Excess occurred mainly under :

## (State Non-Plan)

**3425 Other Scientific Research**

60 Others

001 Direction and Administration

01 Direction

O.

## Grant No : 46 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
	44.50		
S. ...			
R. ...	44.50	47.99	+3.49
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
04 Integrated Rural Energy Planning Programme			
105 Project Implementation			
08 IREP Programme Implementation			
Voted-Valley-Plan			
O. 45.00			
S. ...			
R. ...	45.00	95.00	+50.00
<b>2810 Non-Conventional Sources of Energy</b>			
60 Others			
800 Other expenditure			
14 Manipur Renewable Energy Development Agency (MANIREDA)			
Voted-Valley-Plan			
O. 1,95.00			
S. ...			
R. 5.00	2,00.00	2,00.00	+0.00
<b>3425 Other Scientific Research</b>			
60 Others			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 12.00			
S. ...			
R. 16.50	28.50	27.74	-0.76

Grant No : 46 Concl'd.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>			
<b>( In thousands of rupees )</b>			
<i>Original :</i>	10,07,79		
<i>Supplementary :</i>	9,33,88	19,41,67	11,03,47
<i>Amount surrendered during the year</i>			-8,38,20
			2,43,23
<b>Capital:</b>			
<i>Original :</i>	60,51		
<i>Supplementary :</i>	27,82	88,33	73,33
<i>Amount surrendered during the year</i>			-15,00

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
Non-Plan : 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
<b>Total Voted :</b>	<b>19,41.67</b>	<b>11,03.47</b>	<b>-8,38.20</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>88.33</b>	<b>73.33</b>	<b>-15.00</b>

## Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
102 Economic Development			
04 Welfare Of Other Backward Classes			
Voted-Valley-Plan			
O.	2,14.00		
S.	1,55.00		
R.	...	3,69.00	1,54.95
			-2,14.05
05 Welfare Of Minorities			
Voted-Valley-Plan			
O.	2,94.00		
S.	2,24.00		
R.	...	5,18.00	2,23.99
			-2,94.01
18 Manipur Minorities And OBC Economic Dev. Society			
Voted-Valley-Plan			
O.	0.01		
S.	19.99		
R.	...	20.00	10.00
			-10.00
277 Education			
06 State Share Of CSS For Pre-Matric Scholarship(OBC)			
Voted-Valley-Plan			
O.	75.00		
S.	76.34		
R.	...	1,51.34	1,00.00
			-51.34
283 Housing			
03 Housing for OBC			
Voted-Valley-Plan			
O.	4.00		
S.	1,46.00		
R.	...	1,50.00	1,19.97
			-30.03
04 Housing for Minorities			
Voted-Valley-Plan			
O.	6.00		
S.	1,87.00		
R.	...	1,93.00	1,79.87
			-13.13
800 Other expenditure			
12 Wakf Board, Manipur			
Voted-Valley-Plan			

## Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	12.00		
S.	16.50		
R.	...	28.50	16.50
			-12.00
16 Skill Development Voted-Valley-Plan			
O.	78.00		
S.	71.91		
R.	...	1,49.91	71.88
			-78.03
18 Planning, Monitoring & Evaluation Voted-Valley-Plan			
O.	6.00		
S.	6.00		
R.	...	12.00	6.00
			-6.00
19 Manipur State Commission for OBC Voted-Valley-Plan			
O.	17.00		
S.	20.50		
R.	...	37.50	12.96
			-24.54
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
277 Education			
03 Post Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley			
O.	1,63.84		
S.	...		
R.	...	1,63.84	1,00.70
			-63.14
04 Pre-Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley			
O.	65.32		
S.	...		
R.	...	65.32	26.32
			-39.00

**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 No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
05 Welfare Of Minorities			
Voted-Valley-Plan			
O.	4.49		
S.	1.62		
R.	...	6.11	12.12
			+6.01

**Capital:-**

## Voted :

**Saving(s) occurred mainly under :****(State Plan - Normal)****4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

03 Welfare of Backward Classes  
800 Other expenditure

19 Construction of Muslim Girls Hostel

    Voted-Valley-Plan

    O. 15.00

    S. 15.00

    R. ... 30.00 15.00 -15.00

**(Centrally Sponsored Scheme (CSS))****4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

03 Welfare of Backward Classes  
800 Other expenditure

02 Girls' Hostel

    Voted-Central Plan- Valley

    O. 45.51

    S. ...

    R. -16.35 29.16 29.16 +0.00

**Excess occurred mainly under :****(Centrally Sponsored Scheme (CSS))****4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib**

03 Welfare of Backward Classes  
800 Other expenditure

01 Boys' Hostel

    Voted-Central Plan- Valley

    O. 0.00

    S. 12.82

    R. 16.35 29.17 29.17 +0.00

Grant No : 47 Concl'd.

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

Revenue :

Voted :

- 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 :

- 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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue :</b>				
			<b>( In thousands of rupees )</b>	
<i>Original :</i>	6,24,52			
<i>Supplementary :</i>	11,80,04	18,04,56	15,08,71	-2,95,85
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

		(In lakhs of rupees)		
<b>Revenue :</b>				
Non-Plan : 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	
<b>Total Voted :</b>	<b>18,04.56</b>	<b>15,08.71</b>	<b>-2,95.85</b>	

Grant No : 48 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2245 Relief on account of Natural Calamities</b>			
80	General		
800	Other Expenditure		
01	State Calamity Relief Fund		
O.	1,47.00		
S.	2,82.00		
R.	...	4,29.00	-4,29.00
<b><u>Excess occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2245 Relief on account of Natural Calamities</b>			
80	General		
800	Other Expenditure		
02	State Calamity Relief Fund		
O.	4,42.00		
S.	8,46.00		
R.	...	12,88.00	14,22.50
			+1,34.50

Grant No : 48 Concl'd.

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

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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).



## APPENDIX 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**

Sl. No.	Name of Grant	Budget Estimates		Actual		Compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	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								
<b>Total Amount :</b>		<b>45,92,30,000</b>	<b>8,03,01,000</b>	<b>33,69,91,068</b>	<b>19,55,92,902</b>	<b>39,03,45,286</b>	<b>70,86,210</b>	<b>26,81,06,354</b>	<b>12,23,78,112</b>