APPROPRIATION ACCOUNTS

2008 - 2009

GOVERNMENT OF MANIPUR

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March 2009, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:

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

Charged appropriation and expenditure are shown in italics.

Consolidated Sinking Fund.

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

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

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

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

Revenue:

Voted:

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

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

Revenue:

Charged:

3. The charged appropriation closed with a saving of Rs.1.80 lakh, but no portion of it was surrendered.

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

Capital:

Voted:

4. The Capital section of the voted grant closed with a saving of Rs.9.12 lakh, but no portion of it was surrendered.

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

		(2)		CHMMA DV OF
Nun	nber and name of	Amount of grant or	appropriation	SUMMARY OF Expen
	nt or appropriation	Revenue	Capital	Revenue
0	(1)	(2)	(3)	(4)
1	State Legislature			
	Voted	16,66,17	20,00	15,46,14
	Charged	16,04		12,02
2	Council of Ministers			
	Voted	2,07,53	1,20,00	1,85,66
	Appropriation No. 1 - Governor			
	Charged	2,13,01		1,96,99
	Appropriation No. 2 - Interest			
	Charged	3,14,99,25	3,14,40,06	3,13,83,31
	Appropriation No. 3 - Manipur			
	Charged	1,74,87		1,71,56
3	Secretariat			
	Voted	37,20,05		31,34,04
4	Land Revenue Stamps & Registration & Dist. Administration			
	Voted	34,25,51	1,00,00	31,78,55
-		34,23,31	1,00,00	31,70,32
5	Finance Department	2.71.59.10	2.21.05	2 99 54 29
	Voted	2,71,58,10	2,21,05	2,88,54,28
	Charged	10,01		8,21
5	Transport			
	Voted	3,35,40	72,10,00	3,29,10
7	Police			
	Voted	3,42,52,66	1,00,01	3,17,50,15
8	Public Works Department			
	Voted	1,94,92,49	1,12,59,60	1,66,56,89
	Charged	70,69		3,63
9	Information & Publicity			
	Voted	3,42,25	20,00	3,35,24
10	Education			
	Voted	3,83,38,94	22,37,62	3,51,49,22
11	Medical, Health and Family Welfare			
	Services			
	Voted	1,13,07,68	17,41,96	1,04,76,02
12	Municipal Administration, Housing			
	and Urban Development			
	Voted	42,84,32	81,48,92	41,10,92
13	Labour and Employment			
	Voted	9,89,51	1,64,25	8,42,40

APPROPRIATION ACCOUNTS

diture	Saving		Excess	<u> </u>
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(In thousand of Rupees)				
10,00	1,20,03	10,00		
	4,02			
7,50	21,87	1,12,50		
	16,02			
3,09,79,05	1,15,94	4,61,01		
	3,31			
	5,86,01			
99,70	2,46,96	30		
2,11,93		9,12	16,96,18	
	1,80		(16,96,17,813)	
72,09,78	6,30	22		
1,00,00	25,02,51	1		
82,30,69	28,35,60	30,28,91		
	67,06			
19,82	7,01	18		
16,77,33	31,89,72	5,60,29		
47,74,16	8,31,66			30,32,20 (30,32,20,161)
93,48,83	1,73,40			11,99,91 (11,99,91,042)
4,82,25	1,47,11			3,18,00 (3,18,00,161)

SUMMARY OF

Number and name of		Amount of grant or	appropriation	Expen	
grar	nt or appropriation	Revenue	Capital	Revenue	
	(1)	(2)	(3)	(4)	
14	Development of Tribal & Scheduled Caste				
	Voted	1,13,53,89	4,56,61	1,07,59,08	
15	Food and Civil Supplies				
1.0	Voted	6,76,97	3,68,00	6,00,58	
16	Co-Operation	0.20.79	1.51.00	0.00.25	
17	Voted Agriculture	9,29,78	1,51,00	9,00,35	
17	Voted	76,61,79	6,43,47	58,71,66	
18	Animal Husbandry and Veterinary	70,01,79	0,10,17	20,71,00	
	Voted	36,77,15	2,85,40	35,25,29	
19	Environment and Forest				
	Voted	50,15,79		43,82,13	
20	Community Development and ANP, IRDP and NREP				
	Voted	95,48,87	21,00	87,53,02	
21	Commerce & Industries and Weights Measures Department				
	Voted	45,56,81	7,17,29	30,79,08	
22	Public Health Engineering Voted	29,35,22	1,53,64,36	17,34,74	
23	Power				
	Voted	1,82,82,18	1,60,21,68	1,85,32,53	
24	Vigilance Department				
	Voted	1,92,38		1,31,96	
25	Youth Affairs and Sports Department				
	Voted	15,55,34	8,97,83	15,90,93	
26	Administration of Justice				
	Voted	8,68,68		6,87,60	
	Charged	4,12,35			
27	Election				
	Voted	10,49,66		10,54,77	
28	State Excise				
	Voted	8,98,25		8,39,90	

APPROPRIATION ACCOUNTS -Contd.

diture	Saving	<u> </u>	Excess	5
Capital	Revenue	Capital	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
(In thousand of Rupees)		(-)	(0)	
4,56,61	5,94,81			
3,00,95	76,39	67,05		
3,00,73	70,37	07,03		
1,00,00	29,43	51,00		
4,42,66	17,90,13	2,00,81		
4,42,00	17,50,13	2,00,81		
2,75,90	1,51,86	9,50		
	6,33,66			
	0,55,00			•••
20,33	7,95,85	67		
20,55	1,55,05	07		•••
11,65	14,77,73	7,05,64		
11,00	11,77,73	7,03,01		•••
1,76,86,57	12,00,48			23,22,21
	,			(23,22,21,215)
89,93,79		70,27,89	2,50,35	
			(2,50,34,579)	
	60,42			
	00,42			
4,18,59		4,79,24	35,59	
4,10,39		4,79,24	(35,59,149)	
	1,81,08			
···	4,12,35			
			5,11	
			(5,10,845)	
	58,35			
	20,22	•••	•••	

SUMMARY OF

Number and name of			Amount of grant or appropriation		Expen	
grai	nt or appropriation	_	Revenue	Capital	Revenue	
	(1)		(2)	(3)	(4)	
29	Sales Tax, Other Taxes/Duties or Commodities and Services	n 'oted	1,88,88		1,97,95	
30	General Economic Services and Planning					
21		oted	61,87,73	5,58,39,50	46,31,95	
31	Fire Protection and Control V	oted	4,09,74	49,74	4,02,77	
32	Jails	oted	6,14,12	2,01,50	5,99,93	
33	Home Guards	oleu	0,14,12	2,01,30	3,99,93	
	V	oted	7,81,99		7,82,33	
34	Rehabilitation V	oted	4,02,54		3,82,32	
35	Stationery & Printing					
36	V Minor Irrigation	oted	3,19,61		3,15,24	
	V	oted	13,43,87	57,85,12	5,53,87	
37	Fisheries V	oted	13,30,55	64,00	12,89,94	
38	Panchayat	oted	39,38,52		34,73,99	
39	Sericulture	oieu			34,73,77	
	V	oted	20,89,00	62,82,18	18,69,58	
40	Irrigation & Flood Control Department					
41	V Art and Culture	oted	47,70,00	2,31,98,50	26,11,09	
	V	oted	12,75,19	5,25,00	10,66,95	
42	State Academy of Training V	oted	1,45,08		1,31,71	
43	Horticulture and Soil Conservation				. ,	
11		oted	33,79,82		32,07,39	
44	Social Welfare Department V	oted	1,03,45,22	17,69,13	90,98,99	

APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF

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

APPROPRIATION ACCOUNTS -Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS- Concld.

The excess over the following voted grants require regularisation:

REVENUE PORTION

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

CAPITAL PORTION

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

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2008-09 and that shown in the Finance Accounts for that year is indicated below:

(In thousands of rupees)

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

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

Certificate of the Comptroller and Auditor General of India.

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

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and as consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

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

(Vinod Rai) Comptroller and Auditor General of India.

Date : Place :

Grant No: 01	Contd.
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11aada			3 mb	D
Heads	:	Total grant	(In lakhs of rupes	Excess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s) o	occurred mainly -	under :		
2011 Parli	.ament/State/Uni	on Territory	Legislatures	
	e/Union Territor slative Assembly		res	
08 Membe	ers			
Ο.	6,69.36			
S.	•••			
R.	• • •	6,69.36	6,03.95	-65.41
15 Chair	rman & Vice-Chai	rman, Hill A	reas Committee	
Ο.	16.60			
S.	•••			
R.	• • •	16.60	9.00	-7.60
103 Legis	slative Secretar	iat		
03 Gener	al Establishmen	t		
Ο.	7,11.10			
S.	•••			
R.	• • •	7,11.10	6,68.95	-42.15
Excess occu	rred mainly und	er :		
(State Non	-Plan)			
	.ament/State/Uni	_	_	
	e/Union Territor slative Assembly		res	
12 Speak	er and Deputy S	peaker		
0.	0.56			
S.	•••			
R.	•••	0.56	2.50	+1.94
Capital:-				

Voted:

Saving(s) occurred mainly under :

Concld. Grant No: 01

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

(State Non-Plan)

7610 Loans to Government Servants etc.

- 00 NULL
- 202 Advances for purchase of Motor Conveyance
- 13 Loans to Members
 - Ο. 20.00
 - S.
- 20.00 10.00 -10.00 R. . . .

Revenue

Voted

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

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

Revenue

Charged:

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

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

Capital

Voted

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

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

Grant No: 2 - Council of Ministers

(All voted)

Major Heads: 2013- Council of Ministers

7610-Loans to Government Servants etc.

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

Notes and Comments :

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

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

Grant No: 02 Contd.

	Gra	nt No: 02	Contd.	
Heads		Total grant	Actual expenditure : (In lakhs of rupees)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	ce Non-Flan, Council of Minister	a		
00	NULL	5		
	Salary of Ministers	and Deputy Mi	nisters	
03	Salaries of Ministe	rs & Dy. Minis	ters	
0	. 31.50			
S				
R		43.28	36.33	-6.95
108	Tour Expenses			
04	Tour Expenses			
0	. 40.00			
S				
R		40.00	31.67	-8.33
800	Other Expenditure			
02	Other Expenditure			
0	. 95.00			
S				
R		1,19.97	1,14.44	-5.53
Capita		·		
	Voted :			
	g(s) occurred mainly	under :		
-	Loans to Government	Servants etc.		
00	NULL	202 (4110)		
	House Building Adva	nces		
05	Loans to Ministers			
0	. 80.00			
S				
R		80.00	7.50	-72.50
202	Advances for purcha	se of Motor Co	nveyance	
05	Loans to Ministers			
0	. 40.00			
S				
R		40.00		-40.00

Grant No: 02 Concld.

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

Revenue Voted

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

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

Capital Voted

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

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

Appropriation No. 1 - Governor

(All Charged)

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

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

Revenue: (In thousands of rupees)

Original: 1,71,39

Supplementary: 41,62 2,13,01 1,96,99 -16,02

Amount surrendered

during the year .

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

Total :	2,13.01	1,96.99	-16.02
Non-Plan : General	2,13.01	1,96.99	-16.02

Appropriation No : 1 Concld.

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

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

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

- 03 Governor/Administrator of Union Territories
- 101 Emoluments and allowances of the Governor/Administratorof Union Territories
- 03 Governor

Charged-General-Non Plan

- 0. 4.32
- S. 28.12
- R. 32.44 19.86 -12.58

Revenue : Charged :

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

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

Appropriation No. 2 - Interest Payment & Debt Services

(All Charged)

Major Heads: 2049 - Interest Payment

6003 - Internal Debt of the State Government

6004 - Loans and Advances from the Central Government

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

Notes and Comments:

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

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

Appropriation No	:	2	Contd.
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s.

	Appropriation	on No: 2	Contd.	
Heads	Total a	ppropriation	Actual expenditure (In lakhs of rup	
Revenu	e:-			
	Charged:			
Savin	g(s) occurred mainly	z under :		
	te Non-Plan)	<u> </u>		
2049	Interest Payment			
01 101	Interest on Intern Interest on Market			
	Interest on Market Charged-General-Non			
0				
S	. 8,77.58			
R		96,20.81	95,23.36	-97.45
43	Interest on Special the Central Govern Special Securities Charged-General-Non	ment. by State issued to NSS	Government	Small Savings Fund of by State Govt.
0	. 66,07.92			
S	0.00			
R	2,09.62	63,98.30	65,37.78	+1,39.48
15		poration of In		/NIC)
s R	·	2,83.60		-2,83.60
35 (Rural Electrificat: Charged-General-Non . 10,60.43	ion Corporatio	n	-2,03.00
S	•	12 02 45	0 54 54	2 60 02
R 03	Interest on Small	13,23.47	9,54.54	-3,68.93
104	Interest on State I	Provident Fund	S	
C	Interest on State I Charged-General-Non			
0	•			
S				
R			57,17.62	-35.41
04 104	Interest on Loans Interest on Loans		from Central Govern Schemes	nment
	Interest on Pre-04- recommendation. Charged-General-Non		olidated in terms o	of TFC
0	. 47,86.42			

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

Appropriation	No	:	2	Contd.
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Heads

	•••			
R.	•••	47,86.42	4,78.64	-43,07.78
105 Inter	est on Loans for	Special Plan So	chemes	
11 Tro b o ro		· Coordal Dlan Ca	. h	
	est on Loans for d-General-Non Pla		cnemes	
0.	64.05			
S.	•••			
R.	-9.17	54.88	45.87	-9.01
	rred mainly unde			
State Non		<u>: :</u>		
	est Payment			
	est rayment rest on Internal	Dobt		
ui inte	rest on internal	Deni		
	est on Other Int			
200 Inter	est on Other Int	ernal Debts		
200 Inter 29 Natio	nal Co-operative	ernal Debts Development Cor	rporation	
200 Inter 29 Natio Chargeo	nal Co-operative d-General-Non Pla	ernal Debts Development Cor	rporation	
200 Inter 29 Natio Charged 0.	nal Co-operative d-General-Non Pla 83.35	ernal Debts Development Cor	rporation	
200 Inter 29 Natio Charged O. S.	nal Co-operative d-General-Non Pla 83.35 	ernal Debts Development Cor an		-58 90
200 Inter 29 Natio Charged O. S. R.	nal Co-operative d-General-Non Pla 83.35 ••• 85.60	ernal Debts Development Cor	rporation 1,10.05	-58.90
200 Inter 29 Natio Charged O. S. R.	nal Co-operative d-General-Non Pla 83.35 	ernal Debts Development Cor an		-58.90
200 Inter 29 Natio Charged O. S. R. 305 Manag	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt	ernal Debts e Development Cor an 1,68.95		-58.90
200 Inter 29 Natio Charged 0. S. R. 305 Manag Charged	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla	ernal Debts e Development Cor an 1,68.95		-58.90
200 Inter 29 Natio Charged O. S. R. 305 Manag Charged	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt	ernal Debts e Development Cor an 1,68.95		-58.90
29 Natio Charge O. S. R. 305 Manag Charge O. S.	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31	ernal Debts Development Coran 1,68.95	1,10.05	
200 Inter 29 Natio Charged 0. S. R. 305 Manag 24 Manag Charged 0. S.	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69	ernal Debts Development Coran 1,68.95 an	1,10.05 2,02.17	
29 Natio Charged O. S. R. 305 Manag Charged O. S. R. 0. S. Inter	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt dement of Debt d-General-Non Pla 23.31 3.69 rest on Small Sa	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident	1,10.05 2,02.17	-58.90 +1,75.17
29 Natio Charged O. S. R. 305 Manag Charged O. S. R. 0. Interior	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident	1,10.05 2,02.17	
29 Natio Charged O. S. R. 305 Manag Charged O. S. R. 03 Inter 106 Inter	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69 rest on Small Sa est on Group Ins	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident surance Schemes surance Schemes	1,10.05 2,02.17	
200 Inter 29 Natio Charged 0. S. R. 305 Manag 24 Manag Charged 0. S. R. 03 Inter 106 Inter	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69 rest on Small Sa est on Group Ins d-General-Non Pla	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident surance Schemes surance Schemes	1,10.05 2,02.17	
200 Inter 29 Natio Charged O. S. R. 305 Manag Charged O. S. R. 03 Inter 106 Inter Charged	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69 rest on Small Sa est on Group Ins d-General-Non Pla 16.00	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident surance Schemes surance Schemes	1,10.05 2,02.17	
200 Inter 29 Natio Charged 0. S. R. 305 Manag 24 Manag Charged 0. S. R. 03 Inter 106 Inter	nal Co-operative d-General-Non Pla 83.35 85.60 ement of Debt d-General-Non Pla 23.31 3.69 rest on Small Sa est on Group Ins d-General-Non Pla	ernal Debts Development Coran 1,68.95 an 27.00 vings,Provident surance Schemes surance Schemes	1,10.05 2,02.17	

06 Interest on Loans for Centrally Sponsored Schemes

Charged-General-Non Plan

1,92.85

Ο.

Appropriation	No	:	2	Contd.
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Ο.

Heads	Total ap	propriation	Actual expenditure	Excess(+)/Saving(-)
		2	(In lakhs of rupe	ees)
S.	20.93			
R.	8.64	2,22.42	2,22.27	-0.15
104 Inter	est on Loans fo	r Non-Plan	Schemes	
	est on Loans fo		Schemes	
Charge	d-General-Non Pl	.an		
Ο.	19,04.13			
S.	•••			
R.	-0.17	19,03.96	62,11.74	+43,07.78
Capital:-				
Charge	ed:			
Saving(s) o	ccurred mainly	under :		
(State Non				
6003 Inter	nal Debt of the	State Gover	nment	
00 NULL				
101 Marke	t Loans			
	t Loans (bearin			
Charge	d-General-Non Pl	.an		
0.	54,75.94			
S.	• • •			
R.	•••	54,75.94		-25.00
103 Loans	from Life Insu	rance Corpor	ration of India	
18 Loans	from Life Insu	rance Corpor	ation of India	
	d-General-Non Pl			
Ο.	3,01.67			
S.	• • •			
R.	-1.67	3,00.00	1.67	-2,98.33
104 Loans	from General I	nsurance Cor	poration of India	
16 I.oang	from Ceneral T	ngurange Cor	poration of India	
	d-General-Non Pl		poracion or india	
0.	1.67			
S.	1,39.66			
R.		1,41.33	0.00	-1,41.33
	from Other Ins		3.00	, ==
	from NABARD (R d-General-Non Pl			

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

Heads

		,		
	1,59.00			
S.				
R.	0.87	1,59.87	0.00	-1,59.87
		rom the Central G		_,
05 Loans 101 Scheme	s for Special So es of North East	hemes tern Council		
26 0 -1	an af Manth Bank			
	es of North East -General-Non Pl			
Ο.	38.60			
S.	• • •			
R.	-8.28	30.32	29.08	-1.24
צכפפפ סככווו	rred mainly unde	ar ·		
(State Non-		<u> </u>		
•	•	State Government		
00 NULL				
	from the Nation	nal Bank for Agri	cultural and Rural	Development
20 Toons	from Notional	Namiaultumal Omad	it Ennd of the DDI	
	-General-Non Pl		it Fund of the RBI	-
0.	0.00			
S.	•••			
R.	•••	0.00	1,59.87	+1,59.87
6004 Loans	and Advances fi	com the Central G	overnment	•
		n Territory Plan		
101 Block		-		
Block	Loans			
Charged	-General-Non Pl	an		
0.	2,32.79			
S.	• • •			
R.	7.50	2,40.29	2,40.29	+0.00
04 Loans 800 Other		Sponsored Plan So	chemes	
30 Other	Loans -General-Non Pl	an		
0.	78.91	411		
S.	34.19			
R.	0.60	1,13.70	1,21.57	+7.87
17.	0.00	1,10.70	1,41.31	F / . U /

Appropriation No : 2 Concld.

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

Revenue Charged:

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

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

Capital Charged:

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

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

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

Major Heads: 2051 - Public Service Commission

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

Revenue: (In thousands of rupees)

Original: 1,70,50

Supplementary: 4,37 1,74,87 1,71,56 -3,31

Amount surrendered

during the year . .

Notes and Comments :

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

(In lakhs of rupees)

Revenue:

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

Total : 1,74.87 1,71.56 -3.31

Appropriation No : 3 Concld.

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

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

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

Grant No: 4 - Land Revenue, Stamps and Registration and District Administr (All Voted)

Major Heads: 2029-Land Revenue

2030 - Stamps and Registration 2053 - District Administration

4059- Capital Outlay on Public Works

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		3		2 3 3 2 2 3 7
		(In thousands of rupees)
Original:	27,72,52		-	
Supplementary:	6,52,99	34,25,51	31,78,55	-2,46,96
Amount surrendered during the year				•••
Capital:				
Original:				
Supplementary:	1,00,00	1,00,00	99,70	-30
Amount surrendered during the year				

Notes and Comments:

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

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

Grant No: 04 Contd.

	Gra	nt No: 04	Contd.	
Heads	3	Total grant	Actual expenditure Ex (In lakhs of rupees)	ccess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	ce Non-Plan)			
	Land Revenue			
00 001	NULL Direction and Admin	istration		
10	Imphal West Distric	t		
0.	1,49.15			
S.	70.22			
R.	• • •	2,19.37	1,76.58	-42.79
27	Thoubal District			
0.	65.61			
S.	22.22			
R.	•••	87.83	74.51	-13.32
101	Collection Charges			
10	Imphal West Distric	t		
0.	1,20.87			
S.				
R.	• • •	1,91.27	1,37.21	-54.06
18	Senapati District			
0.	18.31			
S.				
R.	•••	23.31	14.46	-8.85
27	Thoubal District			
0.	1,23.44			
s.				
R.		1,50.80	1,40.60	-10.20
102	Survey and Settleme	nt Operations		
01	Direction			
0.	2,35.06			
s.				
R.		2,61.00	2,49.24	-11.76
	Land Records			

02 Bishnupur District

Grant No: 04 Contd.

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

O. S. R. 08 Impha	50.10 16.69 ••• l East District	66.79	56.65	-10.14
R.	72.12 12.88 ••• 1 West District	85.00	67.77	-17.23
O. S. R. 18 Senapa	68.16 41.60 ••• ati District	1,09.76	73.38	-36.38
O. S. R. 24 Tamen	8.95 1.12 0.88 glong District	10.95	4.55	-6.40
0. S. R. 27 Thouba	18.85 -0.88 al District	17.97	9.55	-8.42
O. S. R. 30 Ukhru	73.80 21.48 ••• 1 District	95.28	83.55	-11.73
0. S. R. 2053 Distr	0.00 12.64 ict Administration	12.64 1	4.63	-8.01

093 District Establishments

08 Imphal East District

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

-11.72

Grant No: 04 Contd.

			(In lakhs of rupees)		
0.	70.25				
S.	14.74				
R.	• • •	84.99	75.66	-9.33	
094 Oth	er Establishments				
07 Chu	rachandpur Sub-Divi	sion			
Ο.	1,11.17				
S.	13.78				
R.	•••	1,24.95	1,17.84	-7.11	

12 Jiribam Sub-Division

- O. 74.35S. 8.28
- R. ... 82.63 70.91

31 Ukhrul Sub-Divisions

- 0. 1,29.84
- s. 21.28
- R. 1,51.12 1,17.92 -33.20

(Centrally Sponsored Schemes -CSS)

2029 Land Revenue

00 NULL

Heads

- 102 Survey and Settlement Operations
- 02 Computerisation of Land Records Voted-Central Plan- Valley
 - 0. ...
 - S. 72.19
 - R. 72.19 66.00 -6.19

Excess occurred mainly under :

(State Non-Plan)

2029 Land Revenue

- 00 NIII.I.
- 001 Direction and Administration
- 02 Bishnupur District
 - 0. 89.67
 - S. 6.04

Grant No : 04 Contd.

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

R.	•••	95.71	1,04.49	+8.78
101	Collection Charges			
02	Bishnupur District			
0.	74.32			
s.	3.76			
R.	•••	78.08	88.03	+9.95
	District Administration			
00 093	NULL District Establishments			
04	Chandel District			
0.	61.30			
S.	0.29			
R.	•••	61.59	87.01	+25.42
06	Churachandpur District			
0.	60.61			
s.	6.22			
R.	• • •	66.83	71.39	+4.56
24	Tamenglong District			
0.	50.49			
S.	3.60			
R.	•••	54.09	57.63	+3.54
30	Ukhrul District			
0.	49.74			
s.	18.12			
R.	• • •	67.86	71.35	+3.49
094	Other Establishments			
05	Chandel Sub-Division			
0.	1,15.70			
S.	13.22			

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

R.	•••	1,28.92	1,53.24	+24.32			
25	Tamenglong Sub-Division						
0. S.							
R.		97.72	1,09.67	+11.95			
(Cent	rally Sponsored Schemes -	CSS)					
2029	2029 Land Revenue						
00	NULL						
102	Survey and Settlement Ope	rations					
	50% Central Share of CSS oted-Central Plan- Hill						
Ο.	0.00						
S.	•••						
R.	• • •	0.00	3.43	+3.43			

Grant No: 04 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 5 - Finance Department

Major Heads: 2047-Other Fiscal Services

2048-Appropriation for reduction or avoidance of Debt

2054-Treasury and Accounts Administration 2071-Pensions and Other Retirement benefits

2075- Miscellaneous General Services 2235- Social Security and Welfare

2250-Other Social Services

4416-Investments in Agricultural Financial Institution

7610-Loans to Government Servants etc.

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

Notes and Comments:

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

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

Contd. Grant No:5 Heads Total grant/ Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) appropriation Revenue: -Voted: Saving(s) occurred mainly under: (State Non-Plan) 2054 Treasury and Accounts Administration 0.0 NULL 097 Treasury Establishment 18 Jiribam Sub-Treasury Ο. 23.78 S. ... -8.23 15.55 14.94 -0.61 R. 2071 Pensions and Other Retirement benefits 101 Superannuation and Retirement Allowances 36 Superannuation & Retirement Allowances 1,42,12.00 Ο. S. . . . R. -6,82.07 1,35,29.93 1,41,69.37 +6,39.44 111 Pensions to Legislators 28 Pension to Legislators 97.70 Ο. 5,43.99 S. 5,06.84 -2,91.67 1,56.82 7,98.51 2075 Miscellaneous General Services NULL 103 State Lotteries 35 State Lotteries 43.10 Ο. S. . . . -7.3835.72 37.14 +1.42 (State Plan - Normal) 2054 Treasury and Accounts Administration NULL 095 Directorate of Accounts and Treasuries 01 Direction

20.00

5.40

-14.60

Voted-Valley-Plan

R.

20.00

. . .

Grant No :5

Contd.

Heads		Total grant/ Actu opropriation (In	al expenditure E n lakhs of rupees)	<pre>Excess(+)/Saving(-)</pre>
	urred mainly und	der :		
(State No				
	r Fiscal Service	es		
00 NUL: 103 Prom	Lotion of Small S	Savings		
34 Smal	l Savings			
0.	23.83			
S.	• • •			
R.	6.70	30.53	29.83	-0.70
		ts Administration		
00 NUL 095 Dire		unts and Treasurie	s	
01 Dire	ction			
Ο.	41.77			
S.	• • •			
R.	-0.95	40.82	46.87	+6.05
097 Trea	sury Establishme	ent		
15 Imph	al Treasury			
Ο.	57.00			
S.	• • •			
R.	4.37	61.37	61.04	-0.33
25 Moir	ang Sub-Treasury	Y		
0.	23.70			
S.	• • •			
R.	5.42	29.12	26.20	-2.92
2071 Pens	ions and Other 1	Retirement benefit	s	
01 Civ. 102 Comm	il uted value of Pe	ensions		
	uted Value of Pe			
Ο.	14,22.30			
S.	• • •			
R.	3,68.03	17,90.33	21,85.15	+3,94.82
104 Grat		·	•	•
11 Grat	uities			

Ο.

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
10 25 60			
18,35.60 S			
R. 1,57.22	19,92.82	22,47.20	+2,54.38
105 Family Pensions	13,32.02	22,17,20	2,01.00
09 Family Pension			
0. 30,29.90			
s. 10,18.03			
R	40,47.93	47,75.32	+7,27.39
Capital:-			
Voted :			
<pre>Saving(s) occurred mai (State Non-Plan)</pre>	nly under :		
7610 Loans to Governm	ment Servants etc	•	
00 NULL 201 House Building A	dvances		
21 Loans to All Ind	lia Services Offi	cers	
0. 25.00			
s			
R6.00		11.50	-7.50
202 Advances for pur	chase of Motor C	onveyance	
21 Loans to All Ind	lia Services Offi	cers	
0. 9.00			
s			
R3.80		3.60	-1.60
203 Advances for pur	cnase of other c	onveyances	
21 Loans to All Ind	lia Services Offi	cers (Purchase of Com	puters)
0. 6.00			
S			
R4.40	1.60	0.00	-1.60

Excess occurred mainly under :

(State Plan - Normal)

4416 Investments in Agricultural Financial Institution

00 NULL

Grant No:5

Contd.

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

190 Investments in Public sector and other undertakings

04 Manipur Rural Bank Voted-Valley-Plan

0. 1,20.00

S. 61.04

R. 1,81.04 1,95.25 +14.21

Guarantees Redemption Fund.

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

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

The accretions to the Fund shall be invested in Government of India securities of such maturities as the Bank may determine from time to time in consultation with the State Government.

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

Grant No :5 Concld.

Consolidated Sinking Fund.

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

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

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

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

Revenue

Voted

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

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

Revenue

Charged

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

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

Capital Voted

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

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

Grant No: 6 - Transport

(All Voted)

Major Heads: 2041 - Taxes on Vehicles

5056- Capital Outlay on Inland and Water Transport 5075- Capital Outlay on other Transport Services

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

Notes and Comments :

Total Voted:

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

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

72,10.00

72,09.78

-0.22

		. NO : 06 COM		
Heads	T		al expenditure E lakhs of rupees)	xcess(+)/Saving(-)
Revenue:-				
Voted	:			
Saving(s) o	ccurred mainly u	nder :		
(State Plan	n - Normal)			
2041 Taxes	on Vehicles			
00 NULL				
800 Other	Expenditure			
	gthening of Dired	ctorate of Transp	ort	
Ο.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
Excess occu	rred mainly under	r :		
	on Vehicles			
00 NULL				
	ction Charges			
03 Chura	chandpur Distric	t		
Ο.	22.31			
S.	2.46			
R.	0.24	25.01	27.73	+2.72
(State Plan	n - Normal)			
2041 Taxes	on Vehicles			
00 NULL				
800 Other	Expenditure			
	rch & Planning Co Valley-Plan	ell		
Ο.	20.00			
S.	• • •			
R.	0.00	20.00	24.31	+4.31
Capital:-				
Voted	:			
Saving(s) o	ccurred mainly u	nder :		
	Sponsored Scheme			
5056 Capit	al Outlay on Inla	and and Water Tra	nsport	
00 NULL				
800 Other	expenditure			
	k Inland Water T Central Plan- Val			
0.	1,78.15	-		
s.	•••			
R.	-1,78.15	0.00		+0.00
*	•			

Grant No: 06 Concld.

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

Excess occurred mainly under :

(State Plan - Normal)

5075 Capital Outlay on other Transport Services

- 60 Others
- 800 Other Expenditure
- 12 Installation of SPOLs for Night Landing Voted-Valley-Plan
 - 0.00
 - s. 1,21.85
 - R. 1,78.15 3,00.00 3,00.00 +0.00

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 7 - Police

(All Voted)

Major Heads: 2055-Police

2059-Public Works 2216-Housing

2235- Social Security and Welfare 4059- Capital Outlay on Public Works 4216- Capital Outlay on Housing

Total Actual Excess (+)

grant

Revenue:

(In thousands of rupees)

Saving(-)

expenditure

Original: 2,70,98,53

Supplementary: 71,54,13 3,42,52,66 3,17,50,15 -25,02,51

Amount surrendered

during the year ...

Capital:

Original: 1,00,01

Supplementary: 1,00,01 1,00,00 -1

Amount surrendered

during the year (31st March, 2009)

Notes and Comments:

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

Tota	al Voted :	3,42,52.66	3,17,50.15	-25,02.51
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Plan	: General	3,42,52.66	3,17,50.15	-25,02.51

Capital:

To	otal Voted:	1,00.01	1,00.00	-0.01
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,00.00	1,00.00	0.00
Non-Pla	an : General	0.01	0.00	-0.01

	Gra	ant No: 07	Contd.	
Heads	l	Total grant	Actual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-))</pre>
Revenue	e:-			
,	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
	Police			
00 104	NULL Special Police			
03	11th Battalion Mani	ipur Rifles (IRB)	
0.	10,57.36			
S.	2,40.31			
R.	• • •	12,97.67	11,34.24	-1,63.43
04	12th Battalion Mani	ipur Rifles (2nd	IRB)	
0.	11,18.85			
S.				
R.	• • •	12,76.74	12,41.50	-35.24
07	5th Battalion Manip	our Rifles		
0.	10,53.43			
s.				
R.		12,59.72	10,91.02	-1,68.70
80	6th Battalion Manip	our Rifles		
0.	11,25.94			
s.				
R.		12,38.34	12,27.10	-11.24
09	7th Battalion Manig	our Rifles		
0.	11,85.12			
s.	•			
R.		12,98.00	12,58.86	-39.14
	8th Battalion Manig		,	
0.	11,29.94			
S.				
R.		12,11.28	11,92.01	-19.27
	13th Battalion Mani			
_	10 05 50			
0.				
S.		11,87.34	11,71.56	-15.78
R.	0.00	11,0/.34	11,/1.50	-15.76

14th Battalion Manipur Rifles (4th IRB)

Grant No: 07 Contd.

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

29 O.	13,87.96			
s.	95.01			
R.	0.00	14,82.97	11,70.31	-3,12.66
30 1	l5th. Bn. Manipur Rif	Eles(5th IRB)		
0.	8,57.78			
s.	3,29.89			
R.	•••	11,87.67	10,42.94	-1,44.73
31 1	l6th. Bn Manipur Rifl	es (6th IRB)		
Ο.	8,53.99			
s.	3,00.88			
R.	0.00	11,54.87	10,41.33	-1,13.54
32 1	l7th. Bn Manipur Rifl	es (7th IRB)		
Ο.	3,67.24			
s.	34.81			
R.	•••	4,02.05	1,28.33	-2,73.72
109 I	District Police			
12 E	Bishnupur District			
Ο.	7,33.73			
s.	•••			
R.	-2,42.70	4,91.03	4,50.56	-40.47
16 (Chandel District			
Ο.	3,06.69			
s.	97.13			
R.	9.65	4,13.47	3,28.77	-84.70
22]	Imphal West District			
Ο.	25,01.39			
s.	2,25.49			
R.	•••	27,26.88	27,09.21	-17.67
23 1	Imphal East District			
Ο.	6,04.03			

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

S.	1,36.81			
R.	•••	7,40.84	7,21.52	-19.32
33 5	Thoubal District			
Ο.	4,59.43			
s.	3,64.11			
R.	•••	8,23.54	7,94.47	-29.07
114 V	Wireless and Computers	\$		
14 (Central Motor Transpor	t Workshop		
0.	1,76.07			
s.	0.35			
R.		1,84.40	1,60.52	-23.88
18 (City Police Control Ro	oom		
Ο.	86.20			
S.	•••			
R.	-7.98	78.22	75.11	-3.11
36 V	Wireless			
0.	7,15.39			
s.	1,70.46			
R.	•••	8,85.85	8,20.05	-65.80
115 N	Modernisation of Polic	e Force		
25 I	Modernisation of Polic	e Forces		
0.	22,40.08			
s.	20,34.82			
R.	•••	42,74.90	19,81.67	-22,93.23
2235	Social Security and We	elfare		
01 200 (Rehabilitation Other Relief Measures			
29 I	Rehabilitation of Ex-u	ınderground		
Ο.	25.00			
S.	•••			

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

Grant No: 07 Contd.

Total grant

Heads

	• • •			
R.	-20.00	5.00		-5.00
35 Vict	ims of Extremist	t Action		
Ο.	1,00.00			
S.	•••			
R.	-50.00	50.00	4.60	-45.40
	urred mainly und	ler :		
(State No 2055 Poli				
00 NUL				
	ection and Admini	stration		
01 Dire	ection			
Ο.	22,78.56			
S.	18,24.70			
R.	•••	41,03.26	47,66.19	+6,62.93
15 Cent	ralized Procure	nent		
Ο.	8,52.01			
S.	40.44			
R.	0.00	8,92.45	15,86.71	+6,94.26
003 Educ	ation and Traini	ing		
24 Mani	pur Police Trair	ning Centre		
Ο.	2,57.64			
S.	•••			
R.	34.33	2,91.97	2,77.49	-14.48
101 Crim	ıınal Investigati	ion and Vigilance		
13 Crim	ninal Investigati	lon Department		
Ο.	7,39.51			
S.	1,07.84			
R.	15.91	8,63.26	8,61.88	-1.38

26 Narcotic & Border Affairs

Grant No: 07 Contd.

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

06 2nd Battalion Manipur Rifles 0. 11,40.94 S. 2,21.53 R 13,62.47 13,87.15 + 109 District Police 17 Churachandpur District 0. 3,37.77 S R. 50.92 3,88.69 3,76.88 - 31 Senapati District 0. 4,18.87	71.90
S. 1,68.78 R 12,98.52 13,70.42 + 06 2nd Battalion Manipur Rifles O. 11,40.94 S. 2,21.53 R 13,62.47 13,87.15 + 109 District Police 17 Churachandpur District O. 3,37.77 S R. 50.92 3,88.69 3,76.88 - 31 Senapati District O. 4,18.87	71.90
O. 11,40.94 S. 2,21.53 R 13,62.47 13,87.15 + 109 District Police 17 Churachandpur District O. 3,37.77 S R. 50.92 3,88.69 3,76.88 - 31 Senapati District O. 4,18.87	
S. 2,21.53 R 13,62.47 13,87.15 + 109 District Police 17 Churachandpur District O. 3,37.77 S R. 50.92 3,88.69 3,76.88 - 31 Senapati District O. 4,18.87	
O. 3,37.77 S R. 50.92 3,88.69 3,76.88 - 31 Senapati District O. 4,18.87	24.68
S R. 50.92 3,88.69 3,76.88 - 31 Senapati District O. 4,18.87	
_	11.81
S R. 61.58 4,80.45 4,75.95 32 Tamenglong District	-4.50
O. 2,39.92 S R. 40.32 2,80.24 3,28.74 +	48.50
O. 3,27.33 S	26.67

Grant No: 07 Concld.

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

Revenue Voted

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

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

Capital Voted :

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

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

Grant No: 8 - Public Works Department

Major Heads: 2059- Public Works

2216-Housing

3054-Roads and Bridges

4059 - Capital Outlay on Public Works

4210-Capital Outlay on Medical and Public Health

4216 - Capital Outlay on Housing

4403- Capital Outlay on Animal Husbandry 4552- Capital Outlay on North Eastern Areas 5054- Capital Outlay on Roads and Bridges

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

Notes and Comments:

during the year

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

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

	Gra	ant No: 08 Con	td.	
Heads	3	Total grant Act	ual expenditure n lakhs of rupees	<pre>Excess(+)/Saving(-))</pre>
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
	Public Works			
60 053	Other Buildings Maintenance and Re	pairs		
09	Functional Building	s		
0.	18,87.19			
S.	•••			
R.	• • •	18,87.19	6,07.75	-12,79.44
80 001	General Direction and Admin	istration		
01	Direction			
0.	76.01			
S.	40.80			
R.	• • •	1,16.81	86.30	-30.51
03	Architecture			
0.	28.56			
S.	5.14			
R.	• • •	33.70	16.84	-16.86
06	Deduct Amount trans	ferred to Other Ma	jor Heads	
0.	-5,67.88			
S.				
R.	• • •	-5,67.88	-5,57.42	+10.46
08	Execution			
0.	5,73.63			
S.	1,50.54			
R.	• • •	7,24.17	7,02.81	-21.36
26	Store Control			
0.	78.04			
s.				
R.		97.90	90.91	-6.99
	Machinery and Equip			
06	Deduct Amount trans	ferred to Other Ma	jor Heads	

-50.00 Ο.

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

S. R.		• • –50	0.0	1,52.11 -:	1,02.11
		-50	-	-1,52.11	1,02.11
18	New Supply				
0.	7.0	00			
S.	••	•			
R.		. 7	.00		-7.00
799	Suspense				
06	Deduct Amount	transferred to	Other Heads/Su	ub-Heads	
0.	0.0	00			
S.	••	•			
R.		. 0	.00	-5.75	-5.75
800	Other Expendit	ure			
20	Other Expendit	ure			
0.	10.7	70			
S.	• •	•			
R.	••	. 10	.70	4.59	-6.11
2216	Houging				
	Housing				
01	Government Res	sidential Build	ings		
	=		ings		
106	Government Res	ccommodation			
106	Government Res General Pool a Construction o	ccommodation f General Pool			
106	Government Res General Pool a Construction o	ccommodation f General Pool			
106 05 0.	Government Res General Pool a Construction o	f General Pool	Accomodation	6,09.54 —	3,65.46
106 05 0. S. R.	Government Res General Pool a Construction o 35.4 19,39.5	ccommodation f General Pool 19 51 19,75	Accomodation	6,09.54 -:	3,65.46
106 05 0. S. R.	Government Res General Pool a Construction o	ccommodation f General Pool 19 51 19,75	Accomodation	6,09.54 -:	3,65.46
106 05 0. S. R. 80 001	Government Res General Pool a Construction o 35.4 19,39.5	ccommodation f General Pool 19 51 19,75	Accomodation	6,09.54 -	3,65.46
106 05 0. S. R. 80 001	Government Residence General Pool a Construction o 35.4 19,39.5 General Direction And Raj Bhawan	ccommodation f General Pool 49 51 19,75 Administration	Accomodation	6,09.54 -:	3,65.46
106 05 0. S. R. 80 001 22	Government Residence General Pool a Construction o 35.4 19,39.5 General Direction And Raj Bhawan 11.8	ccommodation f General Pool 49 51 19,75 Administration	Accomodation	6,09.54 -:	3,65.46
106 05 0. S. R. 80 001 22	Government Residence General Pool a Construction o 35.4 19,39.5 General Direction And Raj Bhawan 11.8 58.6	ccommodation f General Pool 49 51 19,75 Administration	Accomodation	6,09.54 -	-70.49
106 05 0. S. R. 80 001 22 0. S.	Government Residence General Pool a Construction o 35.4 19,39.5 General Direction And Raj Bhawan 11.8 58.6	ccommodation f General Pool 49 51 19,75 Administration 39 60 70	Accomodation .00 1	6,09.54 -:	

10 Furnishing of Residential Quarters

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

01 337	•••	18.42		-18.42
0. S. R. 02 337	8,00.00	8,00.00 oads	5,86.77	-2,13.23
102	•••	5.00		-5.00
	3,00.00	11,00.00	8.13	-10,91.87
	2,07.42	20,62.81 ds	12,79.46	-7,83.35
0. S. R.	11,24.00	17,86.00	9,29.28	-8,56.72

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

14	Major District Road	3		
0.				
S.	•••			
R.	•••	3,80.73	2,27.16	-1,53.57
19	Other District Roads	5		
0.	3,90.73			
S.	1,00.00			
R.	•••	4,90.73	3,59.88	-1,30.85
80 052	General Machinery And Equip	ment		
	Deduct Amount trans		ajor Heads	
	05.40			
0.				
S.		26 40	1 07 04	1 61 44
R.	•••	-26.40	-1,87.84	-1,61.44
18	New Supply			
0.	7.00			
S.	1.00			
R.	• • •	8.00	0.07	-7.93
101	Direction and Admin	istration		
06	Deduct Amount trans:	ferred to Other Ma	ajor Heads	
0.	-23,67.62			
S.	• • •			
R.	• • •	-23,67.62	-19,06.31	+4,61.31
08	Execution			
0.	14,74.17			
s.				
R.		18,76.40	16,77.61	-1,98.79
26	Store Control		·	·
0.				
S.				
R.		4,98.50	4,53.13	-45.37
799	Suspense			

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

06	Deduct Amount transferre	ed to Other	Major Heads	
0.	0.00			
s.				
R.	•••	0.00	-52.48	-52.48
25	Stock			
0.	0.00			
S.	•••			
R.	•••	0.00	-27.06	-27.06
	s occurred mainly under	<u>:</u>		
	e Non-Plan)			
	Public Works			
	Office Buildings Maintenance and Repairs			
21	Public Administration B	uildings		
0.	24,01.81			
s.				
R.	•••	26,37.20	38,70.83	+12,33.63
80 001	General Direction and Administra	ation		
07	Design			
0.	24.27			
s.	7.88			
R.	•••	32.15	36.49	+4.34
3054	Roads and Bridges			
03 102	State Highways Bridges			
04	Bridges			
0.	66.54			
S.	•••			
R.		66.54	1,30.95	+64.41
04 102	District and Other Road Bridges	ds		
12	Inter Village Roads			

Grant No: 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee:	. ,
			-

Ο.	39.45			
S.	• • •			
R.	•••	39.45	68.41	+28.96
14 Ma	jor District Roads			
Ο.	8.39			
S.	•••			
R.	•••	8.39	88.82	+80.43
19 Ot	her District Roads			
Ο.	13.86			
S.	• • •			
R.	•••	13.86	39.99	+26.13
337 Ro	ad works			
12 In	ter Village Roads			
Ο.	18,19.91			
s.	7,21.74			
R.	0.00	25,41.65	31,67.12	+6,25.47
	eneral chinery And Equipme	nt		
13 Ma	intenance of Machin	ery		
0.	5.00			
S.	•••			
R.	•••	5.00	11.08	+6.08
24 Ru	nning of Machinery	& Equipment		
Ο.	3.00			
S.	•••			
R.	•••	3.00	32.19	+29.19
800 Ot	her Expenditure			
20 Ot	her Expenditure			
0.	10.20			
S.	0.10			
R.	• • •	10.30	3,44.97	+3,34.67

Heads		Total grant Actu	al expenditure lakhs of rupees	Excess(+)/Saving(-)
Charge	ed:			
	occurred mainly	under :		
(State Non	-			
2216 Housi 80 Gene	_			
	ction And Admini	stration		
22 Raj E Charge	Bhawan d-General-Non Pl	lan		
0.	11.89			
S.	58.60			
R.	•••	70.49	3.63	-66.86
Capital:-				
Voted	:			
	occurred mainly	under :		
(State Non				
-	al Outlay on Ro	ads and Bridges		
01 Nati 337 Road	onal Highways Works			
16 Natio	onal Highway No.	39		
Ο.	5,00.00			
S.	•••			
R.	• • •	5,00.00		-5,00.00
•	n - Normal)			
	al Outlay on Pu	blic Works		
	ce Buildings truction-General	Pool Accommodatio	n	
	ruction of Non- Valley-Plan	Residential PAB Bu	ildings	
0.	5,58.00			
S.	2,28.99			
R.	•••	7,86.99	98.49	-6,88.50
	ne Under TFC Awa Valley-Plan	rd		
0.	87.00			
S.	•••			
R.	• • •	87.00		-87.00
80 Gene 800 Other	ral Expenditure			
	nawan(Laying of Valley-Plan	Underground Cable)		
0.	• • •			

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

Grant No: 08 Contd.

Total grant

S.	6.74			
R.	0.74	6.74		-6.74
		0.71		0.74
41 Raj I Voted-	Bhawan Valley-Plan			
Ο.	•••			
S.	50.00			
R.	•••	50.00		-50.00
	rmation Technolog Hill-Plan	yy(IT)		
Ο.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
Voted-	Valley-Plan			
Ο.	15.00			
S.	• • •			
R.	• • •	15.00		-15.00
4216 Capit	tal Outlay on Hou	sing		
	ernment Residenti cal Pool Accommod			
	lings at District Valley-Plan	& Sub-divisions		
Ο.	2,24.40			
S.	•••			
R.	-20.00	2,04.40	24.23	-1,80.17
Voted-	Hill-Plan			
0.	80.60			
S.	• • •			

80.60

1,10.00

69.39

-11.21

-1,10.00

5054 Capital Outlay on Roads and Bridges

...

...

...

09 Buildings at State Capital

1,10.00

01 National Highways 337 Road Works

Voted-Hill-Plan

R.

Ο.

S.

Heads

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

	onal Highway No. 39 Valley-Plan			
Ο.	0.00			
s.	4,00.00			
R.	•••	4,00.00		-4,00.00
	e Highways			
052 Mach	inery and Equipment			
44 New S Voted-	Supply Valley-Plan			
Ο.	21.43			
S.	•••			
R.	•••	21.43	5.22	-16.21
101 Brid	ges			
07 Bride Voted-	ges Valley-Plan			
Ο.	25.00			
S.	•••			
R.	• • •	25.00	6.18	-18.82
337 Road	Works			
57 Road Voted-	Works Hill-Plan			
Ο.	21.67			
S.	3,00.00			
R.	•••	3,21.67	1,67.68	-1,53.99
800 Other	r expenditure			
	r Village Roads Hill-Plan			
0.	•••			
S.	4,50.00			
R.	• • •	4,50.00		-4,50.00
	rict & Other Roads r expenditure			
	r District Roads Valley-Plan			
Ο.	1,66.90			
S.	•••			
R.	• • •	1,66.90	1,20.90	-46.00
46 Other	r District Roads			

Grant No: 08 Contd.

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

Voted-	Valley-Plan			
	4,89.30			
s.	• • •			
R.	• • •	4,89.30	2,42.69	-2,46.61
	r Village Roads Valley-Plan			
Ο.	20.00			
S.	•••			
R.	•••	20.00		-20.00
05 Road 337 Road				
	ral Road Fund Hill-Plan			
Ο.	1,10.00			
S.	•••			
R.	• • •	1,10.00		-1,10.00
	Valley-Plan			
o. s.	4,40.00			
R.	•••	4,40.00	39.28	-4,00.72
	•••	•	37.20	1,00.72
Voted-	truction of Road Hill-Plan	s (ACA)		
0.	0.00			
S.	9,51.01	0 51 01	2 22 62	C 20 41
R. Voted-	••• Valley-Plan	9,51.01	3,22.60	-6,28.41
0.	0.00			
s.	10,00.00			
R.	• • •	10,00.00	3,63.28	-6,36.72
80 Gene 004 Resea				
	arch Work Valley-Plan			
Ο.	40.00			
S.	• • •			
R.	•••	40.00	18.81	-21.19
800 Other	r Expenditure			
47 Other	r Expenditure			

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

Grant No: 08 Contd.

Total grant

Heads

337 Road Works

			-	
Voted-	-Valley-Plan			
Ο.	80.00			
S.	•••			
R.	• • •	80.00		-80.00
	e Matching Share -Hill-Plan	of NLCPR/NEC		
Ο.	3,12.00			
s.	•••			
R.	•••	3,12.00	2.96	-3,09.04
	rmation Technolo -Valley-Plan	gy(IT)		
Ο.	20.00			
S.	•••			
R.	• • •	20.00		-20.00
(Central	Plan Schemes (CP	5))		
5054 Capi	tal Outlay on Ro	ads and Bridges		
	trict & Other Roa	ads		
800 Othe	r expenditure			
	Works of Centra			
Voted-	-Central Plan- Va	alley		
Ο.	1,85.90			
S.	• • •			
R.	-1,85.90	0.00		+0.00
	-Central Plan- Hi	.11		
0.	1,50.00			
s.	1 50 00	0.00		0.00
R.	-1,50.00	0.00		+0.00
05 Road 101 Brid				
	truction of Brid -Central Plan- Hi			
Ο.	0.00			
S.	1,02.80			
R.	•••	1,02.80	27.54	-75.26
Voted-	-Central Plan- Va	alley		
Ο.	10.00			
S.	8,37.20			
R.	• • •	8,47.20	6,37.21	-2,09.99
2271	Morelea			

15 Improvement/Construction of Roads under NLCPR	Heads		Total grant A	ctual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Voted-Central Plan- Hill O S. 1,57.59 R. 4,15.61 5,73.20 -5,73.20 16 Road of Inter State or Economic Importance Voted-Central Plan- Hill O. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas OO NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General					
Voted-Central Plan- Hill O S. 1,57.59 R. 4,15.61 5,73.20 -5,73.20 16 Road of Inter State or Economic Importance Voted-Central Plan- Hill O. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas O0 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works O1 Office Buildings 101 Construction-General Pool Accommodation 10 other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General					
Voted-Central Plan- Hill O S. 1,57.59 R. 4,15.61 5,73.20 -5,73.20 16 Road of Inter State or Economic Importance Voted-Central Plan- Hill O. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas O0 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works O1 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General					
S. 1,57.59 R. 4,15.61 5,73.20 -5,73.20 16 Road of Inter State or Economic Importance Voted-Central Plan- Hill O. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas 00 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General				nder NLCPR	
R. 4,15.61 5,73.20 -5,73.20 16 Road of Inter State or Economic Importance Voted-Central Plan- Hill O. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas 00 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	Ο.	• • •			
16 Road of Inter State or Economic Importance	S.	1,57.59			
Voted-Central Plan- Hill 0. 1,00.00 S R79.71 20.29 20.38 +0.09 (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas 00 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill 0. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	R.	4,15.61	5,73.20		-5,73.20
S.				portance	
R. -79.71 20.29 20.38 +0.09	0.	1,00.00			
### Accordance ### Ac	S.	•••			
### 4552 Capital Outlay on North Eastern Areas 00 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill 0.	R.	-79.71	20.29	20.38	+0.09
00 NULL 337 Road Works 15 NEC Works Voted-Central Plan- Hill 0. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	(N.E.C. Sc	heme)			
337 Road Works 15 NEC Works Voted-Central Plan- Hill 0. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0. S. 0.00 R. 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S. R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	4552 Capit	al Outlay on No	orth Eastern Are	as	
Voted-Central Plan- Hill O. 6,50.00 S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General					
S. 8,24.14 R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General			ill		
R. 0.00 14,74.14 11,95.98 -2,78.16 Excess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	0.	6,50.00			
Cixcess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R. 0.00 R. 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	S.	8,24.14			
<pre>(State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O.</pre>	R.	0.00	14,74.14	11,95.98	-2,78.16
01 Office Buildings 101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan 0 S. 0.00 R. 0.00 R. 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan 0. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General			ler :		
101 Construction-General Pool Accommodation 10 Other Administrative Buildings Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	4059 Capit	al Outlay on Pu	ıblic Works		
Voted-Valley-Plan O S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General			l Pool Accommoda	tion	
S. 0.00 R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General			e Buildings		
R 0.00 7.34 +7.34 11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	Ο.	•••			
11 Construction of Non-Residential PAB Buildings Voted-Hill-Plan O. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	S.	0.00			
Voted-Hill-Plan O. 1,68.00 S R. 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	R.	•••	0.00	7.34	+7.34
S 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General			-Residential PAB	Buildings	
S 1,68.00 8,34.47 +6,66.47 4210 Capital Outlay on Medical and Public Health 80 General	Ο.	1,68.00			
4210 Capital Outlay on Medical and Public Health 80 General	S.	•••			
80 General	R.	•••	1,68.00	8,34.47	+6,66.47
	4210 Capit	al Outlay on Me	edical and Publi	c Health	
110 Hospital and Dispensaries			saries		

31 Hospitals and Dispensaries Voted-Valley-Plan

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

Ο.	30.00			
S.	• • •			
R.	• • •	30.00	35.90	+5.90
4216 Capit	al Outlay on Hou	sing		
	rnment Residenti al Pool Accommod			
09 Build Voted	lings at State Ca Valley-Plan	pital		
Ο.	55.00			
S.	• • •			
R.	• • •	55.00	2,99.26	+2,44.26
54 Raj E Voted-	Bhawan Valley-Plan 80.00			
s.	• • •			
R.	20.00	1,00.00	1,15.26	+15.26
5054 Capit	al Outlay on Roa	ds and Bridges		
	e Highways			
57 Road Voted-	Works Valley-Plan			
Voted-	Valley-Plan			
Voted-	Valley-Plan 5,43.33	7,43.33	13,36.00	+5,92.67
Voted-7 0. S. R. 04 Dist	Valley-Plan 5,43.33 2,00.00		13,36.00	+5,92.67
Voted-7 0. S. R. 04 Dist 800 Other	Valley-Plan 5,43.33 2,00.00 rict & Other Roa		13,36.00	+5,92.67
Voted-7 0. S. R. 04 Dist 800 Other	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads		13,36.00	+5,92.67
Voted-1 0. S. R. 04 Dist 800 Other 37 Inter Voted-1	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan		13,36.00	+5,92.67
Voted-1 0. S. R. 04 Dist 800 Other 37 Inter Voted-1	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan		13,36.00 2,59.07	+5,92.67 +2,14.07
Voted-7 0. S. R. 04 Dist 800 Other 37 Inter Voted-1 0. S. R.	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan 45.00	ds		
Voted-7 0. S. R. 04 Dist 800 Other 37 Inter Voted-1 0. S. R.	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan 45.00	ds		
Voted-1 0. S. R. 04 Dist 800 Other 37 Inter Voted-1 0. S. R. Voted-1	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan 45.00 Valley-Plan	ds		
Voted-1 0. S. R. 04 Dist 800 Other 37 Inter Voted-1 0. S. R. Voted-1	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan 45.00 Valley-Plan 1,05.00	ds		
Voted-1 0. S. R. 04 Dist 800 Other 37 Inter Voted-1 0. S. R. Voted-1 0. S. R. 39 Major	Valley-Plan 5,43.33 2,00.00 rict & Other Roa expenditure Village Roads Hill-Plan 45.00 Valley-Plan 1,05.00	ds 45.00	2,59.07	+2,14.07

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

s.	•••			
R.	•••	33.10	1,51.16	+1,18.06
	Other District Roads oted-Hill-Plan			
Ο.	50.70			
S.	• • •			
R.	• • •	50.70	86.21	+35.51
80 800	General Other Expenditure			
	State Matching Share of oted-Valley-Plan	NLCPR/NEC		
Ο.	88.00			
S.	• • •			
R.	• • •	88.00	5,79.67	+4,91.67
	Road Submerged by Loktak oted-Valley-Plan	Lake		
Ο.	0.00			
S.	•••			
R.	• • •	0.00	2.71	+2.71
(Cent	ral Plan Schemes (CPS))			
5054	Capital Outlay on Roads	and Bridges		
05 337	Roads Road Works			
15 V	Improvement/Constructionoted-Central Plan- Valle		nder NLCPR	
Ο.	•••			
S.	85.00			
R.	•••	85.00	4,48.09	+3,63.09

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

Revenue

Voted

2. In the Revenue section of the voted grant, there was a saving of Rs. 28,35.60 lakh, However, no portion of it was surrendered during the year.

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

Revenue

Charged:

3. In the Revenue Section of the charged Appropriation, there was a saving of Rs.67.06 lakh. However, it was not surrendered during the year.

In view of the final saving the supplementary grant itself proved unnecessary.

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

Capital Voted

2. In the Capital section of the voted grant, there was a saving of Rs.30,28.91 lakh. However, no portion of it was not surrendered during the year.

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

Grant No: 9 - Information and Publicity

(All Voted)

Major Heads: 2220-Information and Publicity

Total Voted:

2552-North Eastern Areas

4220- Capital Outlay on Information and Publicity

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

Notes and Comments :

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

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

20.00

19.82

-0.18

Grant No: 09 conta.					
Heads	l	Total	grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Revenue:-					
,	Voted :				
		d mainly under	<u>:</u>		
(Stat	e Plan - Nor	rmal)			
2220	${\tt Information}$	and Publicity			
60 102	Others Information	Centres			
	Information oted-Hill-Pl	Centre, Imphal			
0.		5.00			
s.		• • •			
R.		•••	5.00		-5.00
Excess	s occurred ma	ainly under :			
(State Non-Plan)					
2220	${\tt Information}$	and Publicity			
60 102	Others Information	Centres			
0.4	Information	Centre (New De	lhi)		
01	IIIIOIMacion	CCITCIC (NCW DC	 /		
0.		3.64			
s.		• • •			
R.		0.61	4.25	10.04	+5.79
(Stat	e Plan - Nor	rmal)			
2220	Information	and Publicity			
60 102	Others Information	Centres			
	Information oted-Valley-	Centre, Imphal Plan			
0.		7.00			
S.		• • •			
R.		•••	7.00	12.00	+5.00

Grant No: 09 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: - Education **10**

(All Voted)

Major Heads: 2202 - General Education

2203 - Technical Education

2204-Sports and Youth Services

2552-North Eastern Areas

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

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
		()	In thousands of rupees	s)
Original:	3,83,38,94			
Supplementary:	•••	3,83,38,94	3,51,49,22	-31,89,72
Amount surrendered during the year (31st M	March, 2009)			5,20,79
Capital:				
Original:	22,37,62			
Supplementary:		22,37,62	16,77,33	-5,60,29
Amount surrendered during the year (31st M	Iarch, 2009)			5,17,82

Notes and Comments:

during the year (31st March, 2009)

Total Voted:

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

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

22,37.62

16,77.33

-5,60.29

	Gı	cant No: 10	Contd.	
Heads			al expenditure E n <i>lakhs of rup</i> ees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under :		
	e Non-Plan)			
_	General Education			
02 107	Secondary Education Scholarships	n		
23	Scholarship			
0.	36.24			
S.	•••			
R.		36.24	29.65	-6.59
109	Government Secondar	y Schools		
24	Secondary Schools			
0.	1,01,82.67			
S.				
R.		1,06,04.42	1,00,56.60	-5,47.82
03 001	University and High Direction and Admin			
29	University and Coll	ege		
0.	1,20.20			
S.	• • •			
R.	-8.86	1,11.34	1,04.98	-6.36
103	Government Colleges	and Institutes		
11	Government Colleges	and Institutions		
0.	53,52.92			
S.	•••			
R.	-2,52.25	51,00.67	50,90.09	-10.58
104	Assistance to Non-G	overnment Colleges	and Institutes	
03	Assistance to Non-G	overnment Colleges	and Institutions	
0. S.	·			
R.		3,79.50	2,62.36	-1,17.14
	Scholarships		,	,
23	Scholarship			
0.	20.02			

S.

• • •

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

R.	* * *	20.02	14.87	-5.15
04 001	Adult Education Direction and Administra	tion		
07	Direction (AE)			
Ο.	2,48.67			
s.	•••			
R.	19.17	2,67.84	2,24.91	-42.93
05 103	Language Development Sanskrit Education			
22	Sanskrit			
0.	8.86			
S.	•••			
R.	0.39	9.25	3.85	-5.40
2203	Technical Education			
00	NULL			
105	Polytechnics			
12	Government Polytechnic			
0.	3,22.04			
S.	•••			
R.	-19.01	3,03.03	2,97.64	-5.39
	Sports and Youth Service	s		
	NULL Youth Welfare Programmes	for Students		
17	National Cadet Corps			
0.	1,10.98			
S.	•••			
R.	4.42	1,15.40	78.71	-36.69
(Stat	e Plan - Normal)			
2202	General Education			

01 Elementary Education 001 Direction and Administration

	rovement of Primar d-Hill-Plan	ry Inspection(PMGY)		
Ο.	47.00			
S.	•••			
R.	•••	47.00		-47.00
101 Gov	ernment Primary Sc	chools		
	ernment Primary Sc 1-Hill-Plan	hool		
Ο.	2,62.10			
S.	•••			
R.	•••	2,62.10		-2,62.10
800 Oth	er Expenditure			
	ck Grant for New S d-Hill-Plan	chools(PMGY)		
Ο.	3,50.00			
S.	•••			
R.	-3,50.00	0.00		+0.00
Voted	d-Valley-Plan			
Ο.	6,50.00			
S.	• • •			
R.	-6,50.00	0.00		+0.00
	cational Technolog d-Valley-Plan	ry (SCERT)		
Ο.	11.00			
S.	•••			
R.	1.00	12.00	1.41	-10.59
	-Day Meals (State 1-Hill-Plan	Share)		
Ο.	4,98.00			
S.	• • •			
R.	-4,98.00	0.00		+0.00
Voted	d-Valley-Plan			
Ο.	7,00.00			
S.	•••			
R.	-7,00.00	0.00		+0.00
	er Expenditure d-Hill-Plan			
0.	5.00			

s.	•••			
R.	•••	5.00		-5.00
Vo	oted-Valley-Plan			
Ο.	15.00			
s.	•••			
R.	•••	15.00	7.99	-7.01
02 001	Secondary Education Direction and Administrat	ion		
	Direction oted-Hill-Plan			
Ο.	13.00			
s.	•••			
R.	44.44	57.44	0.10	-57.34
Vo	oted-Valley-Plan			
Ο.	42.00			
s.	•••			
R.	•••	42.00	28.53	-13.47
052	Equipments			
	Information and Communica	tion Tec	chnology(ICT)	
Ο.	21.45			
s.	•••			
R.	•••	21.45		-21.45
Vo	Science Equipment oted-Hill-Plan			
Ο.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
053	Maintenance of Buildings			
	Maintenance of Buildings oted-Hill-Plan			
Ο.	20.00			
S.	•••			
R.	•••	20.00		-20.00
800	Other expenditure			
	Furniture			

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

30V	oted-Hill-Plan			
Ο.	8.00			
s.	• • •			
R.	• • •	8.00		-8.00
	Remuneration of Part	Time Lecturers		
0.	66.00			
s.	• • •			
R.	• • •	66.00		-66.00
	Incentive Awards to	Schools for Producing	Good Results	in Exams
0.				
s.				
R.	-80.00	0.00		+0.00
	oted-Valley-Plan	0.00		10.00
0.				
s.	•			
R.		0.00	2.00	+2.00
03	University and High		2.00	12.00
	Government Colleges			
31	Government Colleges			
0.				
s.	·			
R.		73.00	25.38	-47.62
	oted-Valley-Plan	73.00	23.30	47.02
0.				
s.				
R.		3,04.60	1,88.40	-1,16.20
	·	vernment Colleges and		1,10.20
104	ASSISTANCE TO NON-GO	veriment correges and	TIISCICUCES	
	Assistance to Non-Go oted-Valley-Plan	vernment Colleges and	l Institutions	
Ο.	1,17.00			
S.	•••			
R.	-7.44	1,09.56	71.23	-38.33
105	Faculty Development	Programme		
	Orientation of Teach oted-Valley-Plan	ers		

0	17.00			
S	•••			
R	-5.00	12.00	2.60	-9.40
106	Text Books Developmen	nt		
	Production of Chief I Education oted-Hill-Plan	Edition of Text Boo	ks for University	and Higher
0	5.00			
S	• • •			
R	•••	5.00		-5.00
112	Institutes of Higher	Learning		
	D.M. College of Teach oted-Valley-Plan	ner Education		
0.	50.00			
S	• • •			
R	-3.56	46.44	34.16	-12.28
800	Other Expenditure			
	Students Amenities oted-Valley-Plan			
0.	44.00			
S	• • •			
R	• • •	44.00	24.83	-19.17
05 102	Language Development Promotion of Modern		d Literature	
	Development of Manipo Oted-Valley-Plan	uri Language and Ma	ijor Tribal Dialect	CS
0	6.30			
S	• • •			
R	•••	6.30		-6.30
80 001	General Direction and Adminis	stration		
	Direction Oted-Valley-Plan			
0	10.50			
S	• • •			
R	• • •	10.50	4.21	-6.29
003	Training			

```
71 State Council of Educational Research and Training(SCERT)
   Voted-Valley-Plan
  Ο.
                37.02
  S.
                 . . .
                 1.13
                                38.15
                                                   27.63
                                                                    -10.52
  R.
(Centrally Sponsored Schemes -CSS)
2202 General Education
     Secondary Education
052 Equipments
 01 Computer Literacy and Studies in Schools (Class)
   Voted-Central Plan- Valley
              4,35.50
  Ο.
  S.
  R
                              4,35.50
                                                                  -4,35.50
104 Teachers and Other Services
 11 Vocationalisation of Secondary Education (SCERT)
   Voted-Central Plan- Valley
  Ο.
                27.65
  S.
                  . . .
               -27.65
                                  0.00
                                                                     +0.00
  R.
(Central Plan Schemes (CPS))
2202 General Education
01
     Elementary Education
800 Other Expenditure
 13 Sarva Shiksha Abhiyan/UEE
   Voted-Central Plan- Valley
              3,78.05
  Ο.
  S.
                  . . .
                                                                    -85.29
  R.
             -2,92.76
                                85.29
 19 Mid-Day Meals
   Voted-Central Plan- Valley
  Ο.
              5,35.86
  S.
              5,99.92
                                                                 -11,35.78
  R.
                             11,35.78
     University and Higher Education
102 Assistance to Universities
 99 Infrastructure Development of Manipur University(NLCPR)
   Voted-Central Plan- Valley
```

Grant	Nο	•	10	Contd.
Granc	110	•	T U	

Heads		Total grant	Actual expenditure (In lakhs of rupee	
			(=== =================================	/
Ο.	37.41			
S.		0.00		0.00
R. 2203	-37.41 Technical Education	0.00		+0.00
00	NULL			
112	Engineering/Technic	al Colleges a	nd Institutes	
87	Engineering College			
	oted-Central Plan- V	/alley		
0. S.				
s. R.	* * *	0.00		+0.00
	s occurred mainly un			
(Stat	e Non-Plan)	der :		
2202	General Education			
01	Elementary Education Direction and Admin			
		isciacion		
01	Direction			
0.	3,79.69			
S.	•••			
R.		4,08.29	5,69.70	+1,61.41
101	Government Primary	Schools		
19	Primary School			
0.	1,15,47.65			
s.				
R.	14,64.84	1,30,12.49	1,26,18.20	-3,94.29
102	Assistance to Non-G	overnment Pri	mary Schools	
04	Assistance to Non-G	overnment Pri	mary Schools	
0.	10,31.88			
S.	•••			
R.		10,83.47	10,61.00	-22.47
104	Inspection			
19	Primary School			

0. 1,98.39

S. R. 02 Secondar 101 Inspection	9.70 Y Education	2,08.09	3,59.06	+1,50.97
24 Secondary	Schools			
O. S.	34.24			
R.	1.67	35.91 . Secondary Sch	52.94 ools	+17.03
		rnment Secondar		
		rimeric becomaar	y Belloois	
	4,32.24			
S. R.	21.61	4,53.85	4,75.18	+21.33
04 Adult Ed	lucation n and Administ	ration		
21 Removal o	of Illiteracy			
Ο.	30.03			
S.	•••	20.60	20.40	0 10
R. 80 General	8.65	38.68	38.49	-0.19
	n and Administ	ration		
01 Direction	n			
0.	2,32.80			
S.	•••			
R.	31.54	2,64.34	3,22.21	+57.87
003 Training				
08 District	Institute of	Educational Tra	ining	
Ο.	1,09.95			
S.	• • •			
R.	20.45	1,30.40	1,17.63	-12.77
25 State Cou	uncil of Educt	ional Research	and Training (SCERT)

Ο.	81.73			
S.	•••			
R.	10.52	92.25	1,04.37	+12.12
(Stat	e Plan - Normal)			
2202	General Education			
01 001	Elementary Education Direction and Adminis	tration		
	Improvement of Primary oted-Valley-Plan	y Inspection(PMGY	7)	
Ο.	47.10			
s.	•••			
R.	•••	47.10	75.75	+28.65
101	Government Primary Sch	hools		
	Government Primary Schoted-Valley-Plan 0.00	nool		
s.				
R.		0.00	2,60.75	+2,60.75
	Teachers Training	0.00	2,00.75	12,00.75
107	reachers framing			
	Training Programmes (Soted-Valley-Plan	SCERT)		
0.	11.00			
S.	• • •			
R.	* * *	11.00	20.85	+9.85
02 052	Secondary Education Equipments			
	Information and Communoted-Valley-Plan	nication Technolo	ogy(ICT)	
Ο.	22.10			
s.	•••			
R.	•••	22.10	43.55	+21.45
	Science Equipment oted-Valley-Plan			
0.	10.00			
S.	•••			
R.	•••	10.00	14.41	+4.41
053	Maintenance of Buildin	ngs		

	nance of Building	gs		
0.	30.00			
S.	•••			
R.	• • •	30.00	44.92	+14.92
110 Assist	ance to Non-Govt	. Secondary Schools		
64 Sainik Voted-Va	School alley-Plan			
0.	15.00			
S.	• • •			
R.	60.00	75.00	75.00	+0.00
800 Other	expenditure			
30 Furnit Voted-Va	ure alley-Plan			
0.	8.00			
S.	• • •			
R.	•••	8.00	15.00	+7.00
	ration of Part Talley-Plan	ime Lecturers		
S.				
R.	• • •	1,32.00	1,97.17	+65.17
	rsity and Higher ion and Administ:	Education		
01 Direct Voted-Va	ion alley-Plan			
Ο.	48.00			
S.	•••			
R.	22.40	70.40	54.92	-15.48
106 Text B	ooks Development			
Educat		ition of Text Books	for University a	and Higher
Ο.	15.00			
S.	•••			
R.	•••	15.00	19.75	+4.75
	Education ion and Administ	ration		

Total grant Excess(+)/Saving(-) Heads Actual expenditure (In lakhs of rupees) 01 Direction Voted-Valley-Plan 55.50 S. . . . 0.00 R. 55.50 59.40 +3.90 (Central Plan Schemes (CPS)) 2202 General Education 80 General 800 Other expenditure 17 District Institute of Educational Training Voted-Central Plan- Valley 1,31.00 Ο. S. 2,54.31 R. 1,23.31 2,34.36 -19.9520 Integrated Education for the Disabled Children (SCERT) Voted-Central Plan- Valley Ο. 31.44 S. ... 1,24.34 1,55.78 1,16.84 -38.94R. (N.E.C. Scheme) 2552 North Eastern Areas 80 General 107 Scholarship 26 Financial Assistance for Professional Courses Voted-Central Plan- Valley Ο. 0.00 S. 42.00 42.00 23.86 -18.14R. Capital:-Voted: Saving(s) occurred mainly under: (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 800 Other expenditure 48 Upgradation of Science and Math in Valley Voted-Valley-Plan 6,00.00 Ο.

S.

. . .

Total grant Actual expenditure Excess(+)/Saving(-) Heads (In lakhs of rupees) R. 6,00.00 2,57.65 -3,42.3503 Sports and Youth Services 103 Government College and Institutes 97 University and Colleges Voted-Valley-Plan 1,60.00 Ο. S. . . . 1.80 1,61.80 1,50.37 -11.43R. (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 26 Construction of Kitchen-Cum-Store Voted-Central Plan- Valley Ο. 70.40 S. . . . -1.80 68.60 -68.60 R. 800 Other expenditure 16 DIET Buildings (SCERT) Voted-Central Plan- Valley 1,40.00 . . . 1,40.00 -1,40.00... Excess occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture 0.3 Sports and Youth Services 103 Government College and Institutes 97 University and Colleges Voted-Hill-Plan Ο. 20.00 S. . . . R. 20.00 24.45 +4.45 . . .

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

Revenue

Voted

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

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

Capital

Voted :

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

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

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

(All Voted)

Major Heads: 2210 - Medical and Public Health

2211 - Family Welfare

2552 - North Eastern Areas

4210- Capital Outlay on Medical and Public Health

4552-Capital Outlay on North Eastern Areas

6211 - Loans for Family Welfare

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

Notes and Comments :

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

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

		Grant No:	11 Contd.					
Heads		Total grant	Actual expenditure (In lakhs of rup					
Revenu	le:-							
	Voted :							
Savin	g(s) occurred main	nly under :						
	(State Non-Plan)							
2210	Medical and Publi							
01 001	Urban Health Ser Direction and Adr	rvices - Allopa ministration	thy					
01	Direction							
0	. 3,55.35							
S	· •••							
R	5.10	3,50.2	3,28.92	-21.33				
11	District Headquar	rter						
0	. 6,85.25							
S								
R	. 2.90	6,88.1	6,62.67	-25.48				
104	Community Health	Centre						
29	Rural Hospital							
0	. 7,97.84							
S	. 20.65							
R	· •••	8,18.49	7,92.37	-26.12				
03 101	Rural Health Se Health Sub-centre		ny					
27	Primary Health Su	ub Centre						
0	. 7,90.82							
S								
R	0.92	7,91.7	7,78.49	-13.25				
103	Primary Health Co	entre						
26	Primary Health Co	entre						
0								
S		14 00 0	12 50 05	40.04				
R 110	20.94 Hospitals and Dis	14,22.93 spensaries	13,79.97	-42.94				
10	Dispensaries							
0	. 52.91							
S								
R	5.01	57.92	31.21	-26.71				

20 Hospit	tals			
0.	7,23.00			
S.	•••			
R.	21.66	7,44.66	6,10.00	-1,34.66
		raining and Research		
105 Allopa	athy			
08 Contir	nuing Education	n of Medical Officer		
Ο.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
21 Medica	al Education &	Special Training		
Ο.	96.44			
S.	•••			
R.	-12.62	83.82	78.86	-4.96
	lc Health ntion and Contr	col of Diseases		
04 Anti I	Leprosy Scheme			
Ο.	2,98.25			
S.	41.65			
R.	•••	3,39.90	3,04.84	-35.06
23 N.M.E	.P.			
0				
Ο.	6,34.72			
0. S.	6,34.72 21.79			
		6,56.51	6,44.87	-11.64
S. R.	21.79		6,44.87	-11.64
S. R.	21.79 Pox Eradication		6,44.87	-11.64
S. R. 30 Small	21.79		6,44.87	-11.64
S. R. 30 Small	21.79 ••• Pox Eradication 2,93.01		6,44.87 2,39.10	-11.64 -63.02
S. R. 30 Small O. S.	21.79 Pox Eradication 2,93.01 7.97 1.14	on Programme		
S. R. 30 Small O. S. R.	21.79 Pox Eradication 2,93.01 7.97 1.14	on Programme		
S. R. 30 Small O. S. R. 31 T.B. (21.79 Pox Eradication 2,93.01 7.97 1.14 Clinic	on Programme		

R. 800	-6.49 Other expenditure	1,97.21	1,85.46	-11.75
03	Ambulance Service	2		
0.				
S.		26.05	0.7.21	0.04
R. 80	0.46 General	36.25	27.31	-8.94
	Health Statistics	& Evaluation		
16	Health Intelligen	ice		
Ο.	77.93			
S.	• • •			
R.	-11.39	66.54	61.11	-5.43
28	Public Health Lak	ooratory		
0.				
S.		62.00	44 15	10.65
R.		63.80	44.15	-19.65
•	ce Plan - Normal) Medical and Publi	c Health		
01 001	Urban Health Ser Direction and Adm		У	
	Expansion of Medi oted-Valley-Plan	cal Directorate		
Ο.	66.00			
S.	•••			
R.	0.00	66.00	32.13	-33.87
	Strengthening of oted-Valley-Plan	District Head Qu	arters	
0.	19.00			
S.	• • •			
R.	• • •	19.00	10.24	-8.76
110	Hospital and Disp	ensaries		
15	Hospitals			

V	oted-Valley-Plan				
0.					
s.	39.20				
R.	95.01	12,34	.21	7,76.91	-4,57.30
03 110	Rural Health S Hospitals and Di		athy		
	State Matching S oted-Valley-Plan		Scheme		
0.	30.99				
S.	• • •				
R.	-30.99	0	.00		+0.00
04 200	Rural Health Se Other Systems	rvices-Other	Systems of	medicine	
	Health Manpower oted-Valley-Plan				
0.	1,23.00				
S.	•••				
R.	-83.00	40	.00	15.60	-24.40
	Public Health Prevention and (Control of Dis	eases		
	Prevention and E oted-Valley-Plan		ion		
0.					
s.					
R.	• • •	5	.00		-5.00
112	Public Health Ed	lucation			
	Health Educatior oted-Valley-Plan				
0.	9.50				
S.					
R.	• • •	9	.50	3.91	-5.59
800	Other expenditur	re e			
	Health Transport oted-Valley-Plan				
Ο.	13.00				
s.	• • •				
R.	• • •	13	.00	1.00	-12.00
(Cent	rally Sponsored	Schemes -CSS)			

06 Pub	cal and Public He lic Health ention and Contro			
	re Control Progra			
	-Central Plan- Va	lley		
0.	0.00			
S.	30.00	30 00	11.50	10 E0
R.	• • •	30.00	11.50	-18.50
	le Opthalmic Unit -Central Plan- Va			
Ο.	0.00			
S.	15.00			
R.	•••	15.00	8.85	-6.15
2211 Fami	ly Welfare			
00 NUL				
001 Dire	ction and Adminis	stration		
	e Family Welfare -Central Plan- Va			
Ο.	2,39.60	_		
s.	•••			
R.	-7.45	2,32.15	1,00.29	-1,31.86
003 Trai	ning			
	ning and Employme -Central Plan- Va			
Ο.	51.15	_		
S.	•••			
R.	-10.71	40.44	36.94	-3.50
101 Rura	l Family Welfare	Services		
	l Family Welfare -Central Plan- Hi			
Ο.	2,11.00			
S.	42.51			
R.	-35.09	2,18.42	2,33.60	+15.18
Voted-	-Central Plan- Va			
Ο.	3,67.00			
S.	64.00			
R.	35.09	4,66.09	4,16.37	-49.72
102 Urba	n Family Welfare	Services		
	n Family Welfare			

eads		Total grant	Actual expenditure Ex (In lakhs of rupees)	xcess(+)/Saving(-
Voted-	Central Plan- Va	illey		
Ο.	25.00			
S.	•••			
R.	2.50	27.50	9.36	-18.14
	urred mainly und	er :		
(State Nor	-	1+1-		
	cal and Public H			
	n Health Service ital and Dispens		IIY	
10 Dispe	ensaries			
Ο.	84.99			
S.	• • •			
R.	-14.83	70.16	96.61	+26.45
20 Hosp	itals			
0.	9,90.20			
s.	84.94			
R.		10,75.14	11,07.89	+32.75
	••• an Health Service		stems of medicines	+32.73
102 Home		es- Other sy:	stems of medicines	
19 Home	opathy			
0.	34.56			
s.	•••			
R.	4.15	38.71	38.97	+0.26
	n - Normal)			
	cal and Public H	ealth		
	an Health Service		ny	
	ital and Dispens		•	
15 Hosp: Voted-	itals Hill-Plan			
Ο.	0.00			
S.	• • •			
		0.00	2,38.04	+2,38.04

2210 Medical and Public Health

- 06 Public Health
- 101 Prevention and Control of Diseases

Total grant Actual expenditure Excess(+)/Saving(-) Heads (In lakhs of rupees) 12 National Malaria Programme Voted-Central Plan- Valley Ο. 0.00 S. . . . 51.06 0.00 +51.06 R. 2211 Family Welfare NULL 001 Direction and Administration 21 State Family Welfare Bureau Voted-Central Plan- Hill 0.00 0.00 S. 0.00 1,05.62 +1,05.62 R. Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4210 Capital Outlay on Medical and Public Health Urban Health Services 110 Hospital and Dispensaries 15 Hospitals Voted-Valley-Plan 5,81.78 Ο. S. R. -2,53.28 3,28.50 2,45.82 -82.68 Rural Health Services 02 104 Community Health Centres 03 Community Health Centre(PMGY) Voted-Valley-Plan Ο. 1,17.29 S. . . . 1,08.79 28.50 1,45.79 -37.00R. 110 Hospitals and Dispensaries 32 5 (five) Hill District Hospitals (ACA) Voted-Valley-Plan Ο. 3,39.30 S. . . .

3,39.30

. . .

R.

-3,39.30

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) (Central Plan Schemes (CPS)) 4210 Capital Outlay on Medical and Public Health Urban Health Services 110 Hospital and Dispensaries 01 Strengthening Health Equipment in Govt. Hospital(NLCPR) Voted-Central Plan- Hill 1,00.00 S. . . . R. 1,00.00 -1,00.00. . . (N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas Urban Health Services 110 Hospital and Dispensaries 15 Hospitals Voted-Central Plan- Valley 90.00 S. . . . 90.00 15.29 -74.71R. . . . Public Health 112 Public Health Education 16 Nursing School & Hostels Voted-Central Plan- Valley Ο. 45.00 S. . . . -45.000.00 +0.00 Excess occurred mainly under : (State Plan - Normal) 4210 Capital Outlay on Medical and Public Health Urban Health Services 110 Hospital and Dispensaries 02 Development/Upgradation of JNIMS & other Hosp. & Health Institutions under SPA Voted-Valley-Plan 0.00 Ο. S. . . . 0.00 32,57.77 +32,57.77 . . . 17 Strengthening of Dist. Hd. Qtrs. Voted-Valley-Plan Ο. 30.00 . . . R. 43.00 73.00 72.51 -0.49

	al Health Service ary Health Centro	- 1-				
	ary Health Centro -Valley-Plan	e (PMGY)				
Ο.	75.00					
S.	• • •					
R.	1,76.35	2,51.35	2,38.32	-13.03		
	ary Health Centro -Valley-Plan	2				
Ο.	• • •					
S.	79.58					
R.	2,74.22	3,53.80	3,53.80	+0.00		
-	lic Health r Programmes					
	ipurpose Workers -Valley-Plan	Schemes(PMGY)				
Ο.	0.01					
S.	• • •					
R.	1,19.00	1,19.01	1,19.01	+0.00		
(Central	Plan Schemes (CPS	3))				
4210 Capi	tal Outlay on Me	dical and Public	Health			
01 Urban Health Services 110 Hospital and Dispensaries						
	ngthening Health -Central Plan- Va		t. Hospital(NLCPR)			
Ο.	2,00.00					
S.	• • •					
R.	-21.15	1,78.85	2,78.85	+1,00.00		

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

Revenue

Voted

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

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

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

Capital Voted

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

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

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

Major Heads: 2217-Urban Development

4217- Capital Outlay on Urban Development

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

Notes and Comments:

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

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

	G	rant No: 12 (Contd.	
Heads			l expenditure Ex lakhs of rupees)	ccess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
-	Urban Development			
01	State Capital Devel Assistance to Local Town Improvement Ce	Bodies Co-operation	ns, Urban Develop	ment Authorities,
09	Schemes under 12th	EFC Award		
0	1,80.00			
S				
R		1,80.00	90.00	-90.00
800	Other expenditure			
03	Municipalities			
0	6.00			
S				
R		6.00		-6.00
(Stai	te Plan - Normal)			
2217	Urban Development			
01 800	State Capital Deve	Lopment		
	Municipalities Voted-Valley-Plan			
0	. 3,71.89			
S				
R	-6.74	3,65.15	3,65.15	+0.00
	Swarna Jayanti Saha Yoted-Valley-Plan	ri Rojgar Yojana (S	JSRY)	
0				
S				
R		73.98		-73.98
	National Urban Info /oted-Valley-Plan	rmation System(NUIS)	
0	. 13.23			
S				
R	-13.23	0.00		+0.00
(Cent	trally Sponsored Sch	emes -CSS)		
2217	Urban Development			
01 800	State Capital Deve	lopment		
	<u> </u>			

03 Low Cost sanitation Scheme Voted-Central Plan- Valley

leads		Total grant Actua (In	lakhs of rupees)	xcess(+)/Saving(-
Ο.	1,51.66			
S.				
R.	-1,51.66	0.00		+0.00
xcess oc (State No	curred mainly und	ler :		
2217 Urb	an Development			
	ate Capital Devel er expenditure	opment		
01 Con	sumption Charges	for Street Lightin	ng	
Ο.	25.00			
S.	3,13.00			
R.	1,47.32	4,85.32	4,85.32	+0.00
_				
pital:- Vote	ed :			
Vote	occurred mainly			
aving(s) (Central	occurred mainly	mes -CSS)		
Vote aving(s) (Central: 4217 Cap	occurred mainly ly Sponsored Sche ital Outlay on Ur	mes -CSS) rban Development		
Vote aving(s) (Central: 4217 Cap 01 Sta	occurred mainly	mes -CSS) rban Development		
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure	mes -CSS) Than Development opment Tmation System(NUIS	S)	
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor	mes -CSS) Than Development opment Tmation System(NUIS	S)	
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor	mes -CSS) Than Development opment Tmation System(NUIS	S)	
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Voted 0.	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- Va	mes -CSS) Than Development opment Tmation System(NUIS	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Voted 0. S. R.	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und	mes -CSS) Than Development Opment That ion System(NUIS That ion System)	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Voted 0. S. R. xcess oc (State P.	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und lan - Normal)	mes -CSS) Than Development opment That ion System(NUIS) alley 0.00	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Vote 0. S. R. Excess oc (State Pi 4217 Cap	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und lan - Normal) ital Outlay on Ur	mes -CSS) Than Development That ion System(NUIS) alley 0.00 Mer: Than Development	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Vote 0. S. R. axcess oc (State P: 4217 Cap 01 Sta	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und lan - Normal)	mes -CSS) Than Development That ion System(NUIS) alley 0.00 Mer: Than Development	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Vote 0. S. R. xcess oc (State P: 4217 Cap 01 Sta 800 Oth	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und lan - Normal) ital Outlay on Ur ate Capital Devel er expenditure	mes -CSS) Than Development That ion System(NUIS) alley 0.00 Mer: Than Development	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Vote 0. S. R. xcess oc (State P: 4217 Cap 01 Sta 800 Oth	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Infor d-Central Plan- V 11.4811.48 curred mainly und lan - Normal) ital Outlay on Ur ate Capital Devel er expenditure rovement of Distr	mes -CSS) Chan Development Opment Chan System(NUIS alley 0.00 Mer: Chan Development Opment	S)	+0.00
Vote aving(s) (Central: 4217 Cap 01 Sta 800 Oth 10 Nat Voted 0. S. R. xcess oc (State P: 4217 Cap 01 Sta 800 Oth 10 Imp Voted 0.	occurred mainly ly Sponsored Sche ital Outlay on Ur ate Capital Devel er expenditure ional Urban Inford-Central Plan- Valley-Plan 3,75.00 4,64.14	mes -CSS) Chan Development Opment Chan System(NUIS alley 0.00 Mer: Chan Development Opment	S)	+0.00

Grant No: 12 Concld.

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

- 60 Other Urban Development Schemes
- 051 Construction
- 05 Construction of Ima Market under SPA Voted-Central Plan- Valley
 - 0. ...
 - S. 20,20.83
- R. ... 20,20.83 32,20.83 +12,00.00

Revenue

Voted:

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

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

Capital

Voted

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

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

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

Grant No: 13 - Labour and Employment

(All Voted)

Major Heads: 2230-Labour and Employment

4250- Capital Outlay on other Social Services

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

Notes and Comments:

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

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

	Grant	: No : 13	Contd.	
Heads	Г	otal grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
,	Voted :			
	g(s) occurred mainly u	under :		
(Stat	ce Plan - Normal)			
2230	Labour and Employment	t		
03 101	Training Industrial Training	Institutes		
	Industrial Training : Yoted-Hill-Plan	Institute		
0.	. 66.98			
S.				
R.	27.18	39.80	0.98	-38.82
(Cent	crally Sponsored Schem	nes -CSS)		
2230	Labour and Employment	t		
03 101	Training Industrial Training	Institutes		
	Vocational Training I Voted-Central Plan- Va			
0.	0.00			
S.	. 3,17.21			
R.	· · · ·	3,17.21	2,05.92	-1,11.29
Fygog	s occurred mainly unde	ar •		
	ce Non-Plan)	<u> </u>		
=	Labour and Employment	t		
02	Employment Service			
001	Direction and Adminis	stration		
01	Direction			
0.	. 30.37			
S.				
R.		22 25	32.88	-0.47
	Employment Services	33.35	32.00	-0.47
07	Imphal District			
0. S.				
R.		21 10	31.67	.0 57
		31.10	31.67	+0.57
03 003	Training Training of Craftsmer	n & Supervi	sion	
14	Training of Craftsman	n and Superv	ision	
0.	. 1,37.37			
S.				

Grant	NΩ	•	1 2	Contd.
GLAIL	INC	-	13	COHLU

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
R.	44.26	2,18.40	2,10.60	-7.80
(State Pla	an - Normal)			
2230 Labo	ur and Employme	nt		
	ining strial Training	Institutes		
	strial Training -Valley-Plan	Institute		
Ο.	97.39			
S.				
R.	-27.69	69.70	1,09.84	+40.14
Capital:-				
Voted	. :			
Excess occ	urred mainly un	der :		
	an - Normal)			
4250 Capi	tal Outlay on o	ther Social Se	ervices	
00 NULI 800 Othe	L r expenditure			
	strial Training -Valley-Plan	Institute		
Ο.	84.00			
S.				
R.	-43.50	40.50	4,40.48	+3,99.98
(Centrally	y Sponsored Sche	emes -CSS)		
4250 Capi	tal Outlay on o	ther Social Se	ervices	
00 NULI 800 Othe	L r expenditure			
	strial Training -Central Plan- V			
0.	0.00	- 4		
S.	12.25			
R.	43.50	55.75	41.77	-13.98

Grant No: 13 Concld.

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

Revenue

Voted

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

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

Capital

Voted

:

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

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

Grant No: 14 - Development of Scheduled Tribes & Scheduled Castes Departme (All Voted)

Major Heads: 2059-Public Works

2071 - Pensions and Other Retirement benefits

2202 - General Education

2210- Medical and Public Health

2225-Welfare of Scheduled Castes, Scheduled Tribes & 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 Backwa

rd Classes

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

Notes and Comments:

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

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

			L4 Conta		
Heads	To	otal grant		expenditure E akhs of rupees)	xcess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Savin	g(s) occurred mainly u	nder ·			
	ce Non-Plan)	ilder .			
2071	Pensions and Other Re	tirement 1	benefits		
01	Civil				
110	Pensions of Employees	of Local	Bodies		
06	Pension to Employees	of Autono	mous Dist	cict councils	
0.	. 1,93.81				
S					
R	1,93.81	0.0	00		+0.00
2225	Welfare of Scheduled	Castes,	Scheduled	Tribes & Other	Backw
02 800	Welfare of Scheduled Other expenditure	Tribes			
06	Schemes under 12th FC	Award			
0	• • •				
S	4,14.00				
R	• • •	4,14.0	00		-4,14.00
	General Other expenditure				
04	Election to District	Council			
0.	. 73.80				
S	· • •				
R	73.80	0.0	00	0.38	+0.38
(Stat	ce Plan - Normal)				
2225	Welfare of Scheduled	Castes,	Scheduled	Tribes & Other	Backw
02 001	Welfare of Scheduled Direction and Adminis				
	Direction oted-Hill-Plan				
0	. 1,56.32				
S	· • •				
R	· • •	1,56.3	32		-1,56.32
102	Economic Development				
	Economic Upliftment oted-Hill-Plan				
0.	. 2,07.00				
S	• • •				
R	-87.00	1,20.0	00	1,20.00	+0.00
277	Education				

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

	ation Development -Hill-Plan			
Ο.	1,58.00			
S.	•••			
R.	-40.00	1,18.00	14.00	-1,04.00
282 Heal	th			
	cal & Public Health -Hill-Plan			
Ο.	60.00			
S.	•••			
R.	-60.00	0.00		+0.00
796 Trib	al Area Sub-Plan			
	nistration -Valley-Plan			
0.	40.00			
S.	• • •			
R.	-10.00	30.00	29.99	-0.01
Voted-	unication -Hill-Plan			
Ο.	1,80.00			
S.	• • •			
R.	-56.00	1,24.00	1,24.00	+0.00
	ral Education -Hill-Plan			
Ο.	1,00.00			
S.	•••			
R.	-1,00.00	0.00		+0.00
	al & Public Health -Hill-Plan			
0.	12.00			
S.	• • •			
R.	-12.00	0.00		+0.00
30 Wate: Voted-	r Supply -Hill-Plan			
0.	60.00			
S.	• • •			
R.	-20.00	40.00	39.98	-0.02
800 Othe	r expenditure			

TT		matal mata		
Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	<pre>kcess(+)/Saving(-)</pre>
0.4				
	District Council oted-Hill-Plan			
0.	8,50.00			
S.	•••			
R.	•••	8,50.00	4,04.90	-4,45.10
	s occurred mainly und	ler :		
=	ce Non-Plan)			
00	Public Works NULL			
	Other Expenditure			
02	District Council			
0.	57.00			
s.	• • •			
R.	55.39	1,12.39	1,28.93	+16.54
2202	General Education			
01 800	Elementary Education Other Expenditure	n		
02	District Council			
0.	40,54.94			
S.	•••			
R.	5.06	40,60.00	40,60.83	+0.83
	Medical and Public F	lealth		
80 800	General Other expenditure			
02	District Council			
0.	1,39.61			
s.	• • •			
R.	•	2,43.23		-0.45
			heduled Tribes & Other	Backw
02 001	Welfare of Schedule Direction and Admin			
01	Direction			
0.	3,28.71			
S.	26.56			

Ieads		Total grant	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-
			(III TAKIIS OF Tupees)	
80 Ge:	neral			
	er expenditure			
02 Dis	trict Council			
Ο.	3,23.45			
S.	1,56.14			
R.	73.80	5,53.39	9,35.49	+3,82.10
2402 Soi	l and Water Conse		•	,
00 NU	LL			
102 Soi	l Conservation			
02 Dis	trict Council			
Ο.	56.75			
S.	•••			
R.	25.33	82.08	83.98	+1.90
2403 Ani	mal Husbandry			
00 NU:				
101 Vet	erinary Services	and Animal H	ealth	
02 Dis	trict Council			
Ο.	1,08.31			
S.	1,28.09			
R.	28.19	2,64.59	2,62.81	-1.78
	estry and Wild Li	fe		
	restry			
800 Oth	er expenditure			
02 Dis	trict Council			
Ο.	10.26			
S.	• • •			
R.	7.78	18.04	18.40	+0.36
	lan - Normal)			n
			heduled Tribes & Other	Backw
	lfare of Schedule ection and Admini			
01 Dir				
	d-Valley-Plan			
0.	1,73.68			
S.	• • •			

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

R. 277 Educa	-83.00	90.68	2,27.97	+1,37.29
	ation Developmen Valley-Plan	t		
0.	0.00			
S.	•••			
R.	• • •	0.00	1,05.00	+1,05.00
283 Housi	ing			
	e Share of Centra Valley-Plan	ally Sponsored Sc	hemes	
Ο.	30.00			
S.	• • •			
R.	50.00	80.00	80.00	+0.00
796 Triba	al Area Sub-Plan			
15 Agrid Voted-	culture Hill-Plan			
Ο.	1,40.00			
S.	• • •			
R.	1,22.00	2,62.00	2,62.00	+0.00
Const	lal Development : citution Hill-Plan	Programme Under P	roviso to Article	275 (1) of
0.	3,00.00			
S.	• • •			
R.	1,49.44	4,49.44	3,24.44	-1,25.00
	ing in Tribal Ar Hill-Plan	ea		
Ο.	1,60.00			
S.	• • •			
R.	40.00	2,00.00	1,99.98	-0.02
	coring and Evalu Valley-Plan	ation		
Ο.	5.00			
S.	• • •			
R.	5.00	10.00	10.00	+0.00

Heads	Tot		al expenditure E a lakhs of rupees)	xcess(+)/Saving(-
29 Villa	age & Small Indust	rials		
	Hill-Plan			
Ο.	75.00			
S.			00.00	
R.	5.00	80.00	80.00	+0.00
apital:- Voted	•			
		ā		
	occurred mainly und in - Normal)	<u>der :</u>		
-	cal Outlay on Welf	are of Schedule	d Castes, Schedule	ed Tri
02 Welf 283 Hous:	are of Scheduled : ing	Tribes		
	e Share Of Central Hill-Plan	ly Sponsored Sc	hemes(CSS)	
Ο.	1,00.00			
S.	•••			
R.	• • •	1,00.00		-1,00.00
	urred mainly under	<u>:</u>		
	n - Normal)	6 . 6 . 1 . 1 . 1 . 1	1 0	1 1
	cal Outlay on Welf are of Scheduled :		d Castes, Schedule	ed Tri
283 Hous:		IIIDES		
	e Share Of Central Valley-Plan	ly Sponsored Sc	hemes(CSS)	
0.	40.00			
S.	• • •			
R.	-80.00	-40.00	60.00	+1,00.00
(Centrally	Sponsored Schemes	s -CSS)		
4225 Capit	al Outlay on Welf	are of Schedule	d Castes, Schedule	ed Tri
	are of Scheduled : c expenditure	Tribes		
	truction of Boys a Central Plan- Vall			
Ο.	2,68.00			
S.	48.61			
	80.00	3,96.61	3,96.61	+0.00

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Grant No: 14 Concld.

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

Revenue Voted

:

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

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

Grant No: 15 - Consumer Affairs, Food and Public Distribution

(All Voted)

Major Heads: 2408-Food, Storage and Warehousing

3456- Civil Supplies

4408-Capital Outlay on Food Storage and Warehousing

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
		(1	n thousands of rupees)
Original:	4,94,81			
Supplementary:	1,82,16	6,76,97	6,00,58	-76,39
Amount surrendered during the year				•••
Capital:				
Original:	3,03,01			
Supplementary:	64,99	3,68,00	3,00,95	-67,05
Amount surrendered during the year				

Notes and Comments :

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

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

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	Gra	nt No: 15	Contd.	
Heads		Total grant A	ctual expenditure Exc (In lakhs of Rupees)	cess(+)/Saving(-)
Revenu	ie:-			
	Voted :			
	g(s) occurred mainly te Non-Plan)	under :		
2408	Food, Storage and Wa	arehousing		
01 001	Food Direction and Admin	istration		
02	Bishnupur District			
0	. 27.15			
S	. 4.48			
R	. •••	31.63	10.93	-20.70
03	Chandel District			
0	. 26.55			
S	. 0.01			
R		26.56	0.85	-25.71
04	Churachandpur Distr	ict		
0	. 32.37			
S	. 2.42			
R	• • •	34.79		-34.79
08	Imphal District			
0	. 37.83			
S	. 18.00			
R	• • •	55.83	28.77	-27.06
09	Imphal East District			
0	. 44.70			
S	5.90			
R	•••	50.60	32.56	-18.04
13	Senapati District			
0	. 33.79			
S				
R		34.22		-34.22
14	Tamenglong District			
0	. 24.67			
S				
R		26.26	0.95	-25.31

		otal grant	Actual expenditure Ex (In lakhs of Rupees)	xcess(+)/Saving(-
15 Th	noubal District			
Ο.	26.48			
s.	3.80			
R.	•••	30.28		-30.28
17 Uk	hrul District			
Ο.	28.79			
s.	1.09			
R.	•••	29.88	4.57	-25.31
102 Fc	ood Subsidies			
16 Tr	ransportation of Foo	d Grains		
Ο.	10.00			
S.	• • •			
s. R.	•••	10.00		-10.00
R. (Centra	 lly Sponsored Schem	es -CSS)		-10.00
R. (Centra 2408 Fo	 lly Sponsored Schem ood, Storage and War	es -CSS) ehousing		-10.00
R. (Centra 2408 Fo	 lly Sponsored Schem	es -CSS) ehousing		-10.00
R. (Centra 2408 Fo 02 S 800 Ot 31 Vi	Color Sponsored Scheme and War and Warehous ther expenditure Clare Grain Banks	es -CSS) ehousing ing		-10.00
R. (Centra 2408 Fo 02 S 800 Ot 31 Vi	lly Sponsored Schem bod, Storage and War torage and Warehous ther expenditure	es -CSS) ehousing ing		-10.00
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi	clly Sponsored Schemed Sch	es -CSS) ehousing ing		-10.00
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0.	Color Sponsored Scheme Cood, Storage and Warehouse ther expenditure Color Grain Banks ed-Central Plan- Value 0.01	es -CSS) ehousing ing		-10.00 -24.40
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R.	lly Sponsored Schem bod, Storage and War torage and Warehous ther expenditure llage Grain Banks ed-Central Plan- Val 0.01 24.34	es -CSS) ehousing ing lley		
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R. (Centra 2408 Fc	colly Sponsored Scheme bod, Storage and Warehous ther expenditure classed Grain Banks ed-Central Plan- Value 0.01 24.34 0.05 classed Storage and Warehous CPS bod, Storage and Warehous cold, Storage and Warehous	es -CSS) rehousing ing lley 24.40)) rehousing		
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R. (Centra 2408 Fc 02 S	clly Sponsored Scheme bod, Storage and Warehouse ther expenditure cllage Grain Banks ed-Central Plan- Value 0.01 24.34 0.05 cl Plan Schemes (CPS	es -CSS) rehousing ing lley 24.40)) rehousing		
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R. (Centra 2408 Fc 02 S 800 Ot	colly Sponsored Scheme bod, Storage and Warehouse ther expenditure classed Grain Banks ed-Central Plan- Value 0.01 24.34 0.05 classed Plan Schemes (CPS bod, Storage and Warehouse ther expenditure classed blicity-Cum-Awarene	es -CSS) ehousing ing lley 24.40)) ehousing ing	for TPDS beneficiaries	-24.40
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R. (Centra 2408 Fc 02 S 800 Ot	colly Sponsored Scheme bod, Storage and Warehouse ther expenditure allage Grain Banks ed-Central Plan- Value 0.01 24.34 0.05 all Plan Schemes (CPS bod, Storage and Warehouse ther expenditure	es -CSS) ehousing ing lley 24.40)) ehousing ing	for TPDS beneficiaries	-24.40
R. (Centra 2408 Fc 02 S 800 Ot 31 Vi Vot 0. S. R. (Centra 2408 Fc 800 Ot 20 Pt Vot	cod, Storage and Warehouse ther expenditure and United Storage and Warehouse ther expenditure and United Storage and United Sto	es -CSS) ehousing ing lley 24.40)) ehousing ing	for TPDS beneficiaries	-24.40

(State Non-Plan)

2408 Food, Storage and Warehousing

- 01 Food
- 001 Direction and Administration

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

01 Direction

0. 1,90.81

S. 1,01.59

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

Capital:-

Voted:

Saving(s) occurred mainly under :

(Central Plan Schemes (CPS))

4408 Capital Outlay on Food Storage and Warehousing

- 02 Storage and Warehousing
- 800 Other expenditure
- 04 Strengthening of Consumer Disputes Redressal Agencies Voted-Central Plan- Valley
 - o. ... 60.00
 - S. 60.00 R. ... 60.

60.00 -60.00

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 16 - Co-operation

(All Voted)

Major Heads: 2425 - Co-operation

4425 - Capital Outlay on Co-operation

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

Notes and Comments :

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

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

Heads		Total grant	Actual expenditure	e Excess(+)/Saving(-)
Revenue	e:-			
7	Voted :			
	g(s) occurred mainly	under :		
	e Plan - Normal)			
00	Co-operation NULL			
	Direction and Admin	istration		
	Direction oted-Valley-Plan			
0.	47.00			
S.	• • •			
R.		47.00	6.66	-40.34
Excess	occurred mainly un	der :		
(Stat	e Non-Plan)			
2425	Co-operation			
00 001	NULL Direction and Admin	istration		
01	Direction			
0.	1,39.00			
S.	6.78			
R.	0.00	1,45.78	1,60.53	+14.75
Capita	L:-			
7	Voted :			
	g(s) occurred mainly e Plan - Normal)	under :		
4425	Capital Outlay on C	o-operation		
00	NULL			
001	Direction and Admin	istration		
	Co-operation Buildi oted-Hill-Plan	ngs		
0.				
S.				
R.		21.06		-21.06
107	Investments in Cred	lit Co-operat	ives	
	Manipur Primary Co- oted-Valley-Plan	operative Ba	nks	
0.	13.00			
S.				
R.		0.00		+0.00
	rally Sponsored Sch			
	Capital Outlay on C	o-operation		
00	NULL			

Grant No: 16 Concld.

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

108 Investments in other Co-operatives

04 Handloom Co-operatives Voted-Central Plan- Valley

0. 30.00

S. ...

R. ... 30.00 –30.00

Excess occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Valley-Plan

0. 78.94

S. 8.00

R. ... 86.94 1,00.00 +13.06

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 17 - Agriculture

(All Voted)

Major Heads: 2401- Crop Husbandry

2408-Food, Storage and Warehousing 2415-Agricultural Research and Education 2435-Other Agricultural Programmes

2552 - North Eastern Areas

2705- Command Area Development3454- Census Surveys and Statistics3475- Other General Economic Services4401- Capital Outlay on Crop Husbandry

4705 - Capital Outlay on Command Area Development

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

Notes and Comments:

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

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

				_
Crant	NT.	•	17	Contd.
Granc	INC	•	/	COHLU.

	Gra	int No: 17	Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainl	y under :		
	ce Non-Plan)			
	Crop Husbandry			
00 102	NULL Food grain crops			
19	Regional Pulse and	Oil Seeds Prod	duction Farm, Gampha	zawl
0	. 23.28			
S	1.15			
R		24.43	16.86	-7.57
109	Extension and Farm	ers'Training		
08	Extension and Farm	er's Training		
0	. 1,37.15			
S				
R		1,43.86	1,36.58	-7.28
2705	Command Area Devel			
00	NULL Direction And Admi:			
04	Area Development A	uthorities For	Irrigation In Comma	nd Area
0	. 1,60.85			
S				
R		1,67.97	1,62.32	-5.65
	te Plan - Normal)	= 7 0 7 1 2 7	1,02.02	
	Crop Husbandry			
00	NULL			
001	Direction and Admi:	nistration		
	Strengthening of A Oted-Hill-Plan	gricultural Ext	tension & Administra	tion
0	. 70.64			
S	•••			
R	-8.00	62.64	2.12	-60.52
102	Food grain crops			
	Oilseed Developmen oted-Hill-Plan	t Programme		
0	. 20.00			
S				
R	• • •	20.00		-20.00
38	National Pulses De	velopment Progi	ramme(State Share)	

00 NULL 800 Other expenditure

Excess(+)/Saving(- es)
-13.50
-25.00
Demonstration
-10.00
10.00
-5.00
3.00
as
-80.00
-50.00

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

	Support to the Extensional Plan- Val		for Extension Reform	
Ο.	54.57			
S.	•••			
R.	-15.56	39.01	39.01	+0.00
	Macro Management of Agoted-Central Plan- Val			
0.	15,37.00			
S.	21,11.25			
R.	• • •	36,48.25	18,81.25	-17,67.00
	Development of Prototy oted-Central Plan- Val		al Design	
Ο.	• • •			
S.	91.20			
R.	•••	91.20	48.73	-42.47
	Post Harvest Technolog oted-Central Plan- Val			
Ο.	0.00			
S.	43.04			
R.			25.60	-33.00
	Command Area Developme	ent		
00 800	NULL Other Expenditure			
	Dry Land Development oted-Central Plan- Val	ley		
0.	43.00			
S.	57.00			
R.	•••	1,00.00	70.04	-29.96
Excess	occurred mainly under	<u>: :</u>		
(Stat	e Non-Plan)			
2401	Crop Husbandry			
00	NULL Direction and Administ	ration		
001	Direction and Administ	LIACION		
01	Direction			
Ο.	5,60.32			
S.	27.69			
R.	•••	5,88.01	6,01.26	+13.25

Ο.

35.68

leads		Total grant Actua (In	l expenditure Ending Ending lakhs of rupees)	kcess(+)/Saving(-
100	_ ,			
102	Food grain crops			
10	Foodgrain Crops			
0.	82.86			
s.	4.08			
R.	• • •	86.94	96.26	+9.32
104	Agricultural Farms			
07	Experimental Farms			
0.	66.34			
s.				
R.	• • •	69.62	80.57	+10.95
105	Manures and Fertil	isers		
14	Manures and Fertil	izers		
Ο.	34.77			
S.	1.72			
R.	• • •	36.49	39.85	+3.36
107	Plant Protection			
17	Plant Protection			
0.	70.47			
s.	3.50			
R.	• • •	73.97	80.34	+6.37
01	Agricultural Resear Crop Husbandry Research	rch and Education		
21	Rice Research Stati	ion		
Ο.	22.03			
S.				
R.		23.10	25.30	+2.20
	Other General Econo	omic Services		
00 107	NULL Regulation of Marke	ets		

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

Grant No: 17 Contd.

Heads

S.	•••			
R.	1.76	37.44	38.87	+1.43
State Pla	an - Normal)			
2401 Crop	Husbandry			
00 NULI				
001 Dire	ction and Adminis	stration		
	ngthening of Agri Valley-Plan	cultural Extension	on & Administration	n
Ο.	1,86.36			
S.	•••			
R.	8.00	1,94.36	2,57.88	+63.52
102 Food	grain crops			
	eed Development F Valley-Plan	rogramme		
0.	10.00			
S.	•••			
R.	•••	10.00	30.00	+20.00
	onal Pulses Devel Valley-Plan	opment Programme	(State Share)	
Ο.	10.60			
S.	• • •			
R.	• • •	10.60	24.10	+13.50
103 Seeds	3			
	urement & Distrik Valley-Plan	oution of Seeds		
0.	25.00			
S.	•••			
			50.35	+25.35

12.00

14.98

+2.98

104 Agricultural Farms14 Cotton Development Programme

12.00

Voted-Valley-Plan

Voted-Valley-Plan

Ο.

S.

R.

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

0.	1.00			
S.	• • •			
R.	• • •	1.00	5.15	+4.15
29 Maize Deve Voted-Valley	lopment Programm Plan	ne		
Ο.	3.00			
S.	• • •			
R.	•••	3.00	14.00	+11.00
35 Micro Wate: Farm Voted-Valley		Seed Multiplicat	ion cum Demonstra	tion
0.	0.00			
S.	• • •			
R.	• • •	0.00	9.65	+9.65
37 Modernisat Voted-Hill-F	ion of Govt. See Plan	ed Farms		
0.	0.00			
S.	• • •			
R.	•••	0.00	3.23	+3.23
105 Manures and	d Fertilisers			
16 Developmen Voted-Valley		oan Composite Farm		
0.	8.00			
S.	•••			
R.	• • •	8.00	12.98	+4.98
107 Plant Prot	ection			
<pre>39 Pest Surve Voted-Valley</pre>	illance and Mobi Plan	le Squad		
0.	10.00			
S.	• • •			
R.	• • •	10.00	18.05	+8.05
56 Weed Contro Voted-Valley	ol Programme 7-Plan			
0.	4.00			
S.	• • •			
R.	• • •	4.00	7.13	+3.13
800 Other expe	nditure			

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

O. 0.00 S R. 0.00 80.00	+80.00
R. 0.00 80.00	+80.00
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	+80.00
54 Survey, Investigation & Development of Foot Hills Voted-Valley-Plan	
O. 2.50	
S	
R. 2.50 6.00	+3.50
61 Popularization of Multiple Cropping Voted-Valley-Plan	
0. 2.00	
S	
R. 2.00 5.00	+3.00
62 Development of Organic Farming for Sustainable Agri Voted-Valley-Plan	
0. 2.00	
S	
R. 2.00 5.00	+3.00
63 Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan	
0	
S. 40.00	
R. 40.00 90.00	+50.00
2705 Command Area Development	
00 NULL 800 Other Expenditure	
08 Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan	a
0. 7,50.00	
S	
R. 7,50.00 7,87.34	+37.34
Capital:-	
Voted :	
Saving(s) occurred mainly under :	
(Centrally Sponsored Schemes -CSS)	

4401 Capital Outlay on Crop Husbandry

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

00 NULL

103 Seeds

01 Construction of Seed Processing Unit & Godown Voted-Central Plan- Valley

0. ...

S. 1,89.00

R. 1,89.00 -1,89.00

4705 Capital Outlay on Command Area Development

00 NULL

800 Other Expenditure

07 Dry Land Development

Voted-Central Plan- Valley

0. 1,44.00

S. 3,10.47

R. 4,54.47 4,42.66 -11.81

Revenue

Voted

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

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

Capital

Voted

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

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

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

(All Voted)

Major Heads: 2403 - Animal Husbandry

2404-Dairy Development

4403 - Capital Outlay on Animal Husbandry

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

Notes and Comments :

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

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

	Gran	t No : 18 <i>Con</i>	td.	
Heads		Total grant Actua (In	al expenditure Ex lakhs of rupees)	cess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2403	Animal Husbandry			
00 001	NULL Direction and Admini	stration		
01	Direction			
0	. 2,60.59			
S	. 86.52			
R	. •••	3,47.11	3,26.88	-20.23
05	Execution			
0	. 3,94.62			
S				
R		4,73.92	4,58.17	-15.75
	Veterinary Services		,	
13	Rinderpest Eradicati	on Programme		
0	. 38.74			
S	. 2.26			
R		41.00	34.25	-6.75
102	Cattle and Buffalo D	evelopment		
12	Regional Exotic Catt	le Breeding Farm,	Turibari	
0	. 19.42			
S				
R		20.28	13.18	-7.10
	te Plan - Normal)	20120	23.20	
	Animal Husbandry			
00	NULL			
101	Veterinary Services	and Animal Health		
	Disease Investigatio Joted-Valley-Plan	n Laboratory		
0				
S				
R		10.00	5.00	-5.00
09	District and Sub Div Oted-Hill-Plan			3.33
0				
S				
۵	• • •			

25 Rural Dairy Centres Voted-Hill-Plan

leads	To		l expenditure Ex <i>lakhs of rupees)</i>	cess(+)/Saving(-
	•••			
R.	•••	6.50	0.58	-5.92
102 Cattl	e and Buffalo De	velopment		
	n Semen Laborato: Hill-Plan	ry/Semen Bank		
Ο.	7.00			
S.	•••			
R.	-1.50	5.50		-5.50
113 Admin	istrative Invest	igation and Statis	stics	
	state Share of Cen Hill-Plan	ntrally Sponsored	Schemes	
Ο.	38.00			
S.	•••			
R.	• • •	38.00		-38.00
195 Assis	tance to Animal 1	Husbandry Co-opera	atives	
Progr		ggery/Dairy develo	opment Programmee	Search
()	10 00			
o. s.	10.00			
S. R.	10.00	10.00		-10.00
S. R. 27 Self	 Employment through	10.00 gh Livestock and E	Poultry Developmen	
S. R. 27 Self Voted-V	•••		Poultry Developmen	
S. R. 27 Self Voted-V	 Employment through Valley-Plan		Poultry Developmen	
S. R. 27 Self Voted-V	Employment through Valley-Plan 44.84		Poultry Developmen 2.30	
S. R. 27 Self Voted-V O. S. R.	Employment through Valley-Plan 44.84	gh Livestock and E		nt
S. R. 27 Self Voted-V O. S. R. 2404 Dairy ONULL	Employment through Valley-Plan 44.8442.49 Development	gh Livestock and E		nt
S. R. 27 Self Voted-V O. S. R. 2404 Dairy 00 NULL 102 Dairy 13 Impha	Employment through Valley-Plan 44.8442.49 T Development Development Pro	gh Livestock and E 2.35 jects		nt
S. R. 27 Self Voted-V O. S. R. 2404 Dairy 00 NULL 102 Dairy 13 Impha	Employment through Valley-Plan 44.8442.49 The Development The Development Properties of the Pro	gh Livestock and E 2.35 jects		nt
S. R. 27 Self Voted-V O. S. R. 2404 Dairy 00 NULL 102 Dairy 13 Impha Voted-V	Employment through Valley-Plan 44.8442.49 * Development * Development Program Ail Milk Supply Schwalley-Plan	gh Livestock and E 2.35 jects		nt

Heads		Total grant	Actual expenditure (In lakhs of rupe	
0.	25.00			
S.	• • •			
R.	•••	25.0	0 8.41	-16.59
(Centrally	Sponsored Sche	emes -CSS)		
2403 Anima	l Husbandry			
00 NULL				
101 Veter	inary Services	and Animal	Health	
	tance to State Central Plan- V		of Animal Diseases	
Ο.	1,00.00			
S.	1,54.50			
R.	•••	2,54.5	0 2,32.60	-21.90
103 Poult	ry Development			
O. S.	Central Plan- V 42.00			
R.	-11.80	30.2		-43.29
113 Admin	istrative Inve	stigation ar	nd Statistics	
	e Survey on Es Central Plan- V		egg/milk/meat and woo	ol
Ο.	12.50			
S.	•••			
R.	-12.50	0.0	0	+0.00
xcess occu	rred mainly un	der :		
(State Non-				
2403 Anima	l Husbandry			
00 NULL				
102 Cattl	e and Buffalo	Development		
09 Key V	illage & Artif	icial Insemi	nation Programme	
0.	5,80.29			
S.	65.11			
R.	•••	6,45.4	0 6,66.27	+20.87
	n - Normal)			
	l Husbandry			
00 NULL				

leads	נ		tual expenditure Ex In lakhs of rupees)	cess(+)/Saving(-
101 Veter	inary Services a	and Animal Healt	th	
	ict and Sub Div Valley-Plan	isional Veterina	ary Hospital	
Ο.	14.50			
S.	• • •			
R.	• • •	14.50	19.46	+4.96
113 Admin	istrative Inves	tigation and Sta	atistics	
	tate Share of Co Valley-Plan	entrally Sponsor	red Schemes	
Ο.	1,02.10			
S.	• • •			
R.	48.40	1,50.50	1,86.11	+35.61
195 Assis	tance to Animal	Husbandry Co-op	peratives	
Progr		iggery/Dairy de	velopment Programmee	Search
Ο.	20.00			
S.	• • •			
R.	-2.30	17.70	29.08	+11.38
_	Development			
00 NULL	Development Pro	niects		
	l Milk Supply So Hill-Plan	cneme		
0.	0.00			
S.	• • •			
R.		0.00	4.88	+4.88
	Sponsored Schem		1.00	. 1.00
	l Husbandry	,		
00 NULL	<u> </u>			
	istrative Invest	tigation and Sta	atistics	
	uennial Livesto			
	'entral Plan- Va	1167		
Voted-C	Central Plan- Va 20 00	IIey		
Voted-0	20.00	iley		
Voted-C		98.05	97.81	-0.24

07 Manipur State Veterinary Council

Heads	To	otal grant Act ()	ual expenditure E In lakhs of rupees)	xcess(+)/Saving(-)
Voted-C	entral Plan- Val	ley		
Ο.	0.00	_		
S.	8.20			
R.	11.80	20.00	20.00	+0.00
Capital:-				
Voted	-			
Saving(s) od	curred mainly un	nder :		
(State Plan	•			
00 NULL	al Outlay on Anir	mai Husbandry		
	expenditure			
	l Husbandry Build ill-Plan	lings		
Ο.	20.00			
S.	•••			
R.	•••	20.00		-20.00
	red mainly under	<u>: :</u>		
(State Plan				
	al Outlay on Anir	mal Husbandry		
00 NULL 800 Other	expenditure			
	l Husbandry Build alley-Plan	lings		
Ο.	34.00			
a				
S.	• • •			

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 19 - Environment and Forest

(All Voted)

Major Heads: 2402-Soil and Water Conservation

2406-Forestry and Wild Life

2407 - Plantations

2552-North Eastern Areas

3435-Ecology and Environment

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

Revenue:

(In thousands of rupees)

Original: 45,15,79

Supplementary: 5,00,00 50,15,79 43,82,13 -6,33,66

Amount surrendered

during the year

Notes and Comments:

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

Revenue: (In lakhs of rupees)

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

Grant	Nο	•	19	Contd.
GLanc	INC	•		

Grant No: 19 Contd.					
Heads	Total	grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)	
Revenu	le:-				
	Voted:				
Savin	g(s) occurred mainly under	•			
	te Non-Plan)	<u>.</u>			
2402	Soil and Water Conservation	on			
00 001	NULL Direction and Administrat:	ion			
15	Working Plan, Research & 1	Trainin	g Circle		
0	. 19.32				
S	. 6.38				
R	. •••	25.70	20.44	-5.26	
2406	Forestry and Wild Life				
01 001	Forestry Direction and Administrat:	ion			
12	Eastern Forest Division				
0	. 90.83				
S					
R	2.09	88.74	84.29	-4.45	
16	Jiribam Forest Division				
0	. 56.29				
S					
R	4.58	60.87	44.40	-16.47	
18	Manipur Forest School				
0	. 23.86				
S					
R	1.50	22.36	18.27	-4.09	
19	Northern Forest Division				
0	. 94.03				
S	. •••				
R	-0.04	93.99	82.73	-11.26	
29	Tamenglong Forest Division	ı			
0	. 65.30				
	• • • •				
R		44.32	45.42	+1.10	
30	Tengnoupal Forest Division	n			

Ο.

Grant	NΩ	•	19	Contd.
GLAIL	INC	-	12	

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

	1,08.32			
S.	• • •			
R.	-1.76	1,06.56	94.35	-12.21
33	Working Plan Division	n-II		
0.	28.39			
S.	• • •			
R.	-7.10	21.29	19.50	-1.79
34	Senapati Forests Div	ision		
0.	47.82			
S.	• • •			
R.	-3.72	44.10	42.23	-1.87
51	Chief Conservator of	Forests(Territoria	l and Protection)	No. 2
0.	16.32			
S.	• • •			
R.	-5.45	10.87	6.47	-4.40
(Stat	e Plan - Normal)			
2402	Soil and Water Conse	rvation		
00 102	NULL Soil Conservation			
	Afforestation oted-Valley-Plan			
0.				
S.	• • •			
R.	• • •	17.49	2.00	-15.49
	12th Finance Commiss: oted-Valley-Plan	ion Award		
0.				
s.				
R.	•••	4,31.75		-4,31.75
2406	Forestry and Wild Li	fe		
01 001	Forestry Direction and Adminis	stration		

01 Direction

Voted-Hill-Plan

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

0.	34.98			
S.	•••			
R.	• • •	34.98	15.29	-19.69
003 Educat	tion and Training	व		
29 Resea Voted-H	rch ill-Plan			
Ο.	10.92			
S.	•••			
R.	• • •	10.92		-10.92
005 Survey	y and Utilization	n of Forest Resou	urces	
0.	ng Plan alley-Plan 12.99			
S.	• • •	10.00	0.00	10.51
R.	•••	12.99	2.38	-10.61
070 Commun	nications and Bu	ıldıngs		
	Buildings Fill-Plan 28.51			
R.	•••	28.51	8.81	-19.70
102 Social	l and Farm Forest	try		
	l Forestry Planta ill-Plan 95.01	ations		
R.	• • •	95.01	84.05	-10.96
	cking of Reserved alley-Plan 88.00	d Forest(Economio	c Plantation)	
R.	•••	88.00	70.42	-17.58
800 Other	expenditure			
45 State	Share of CSS			
Ο.	35.00			

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

S.	•••			
R.	-18.00	17.00	14.28	-2.72
	n Finance Commiss: -Hill-Plan	ion Award		
Ο.	3,80.00			
S.	•••			
R.	• • •	3,80.00	1,64.75	-2,15.25
Voted	-Valley-Plan			
Ο.	2,20.00			
S.	• • •			
R.	• • •	2,20.00	1,65.40	-54.60
(Centrall	y Sponsored Schem	nes -CSS)		
	stry and Wild Li	Ee		
01 For				
105 Fore	est Produce			
	ooo Plantation -Central Plan- Va	lley		
Ο.	1,00.00			
S.	45.52			
R.	0.08	1,45.60	46.41	-99.19
	ironmental Forest Life Preservation			
	egrated Forest Pro -Central Plan- Va			
Ο.	1,00.00			
S.	1,06.85			
R.	• • •	2,06.85	1,05.96	-1,00.89
Excess occ	urred mainly unde	er:		
(State No	n-Plan)			
2406 Fore	stry and Wild Li	Ee		
	estry			
001 Dire	ection and Adminis	stration		
03 Bish	nupur Forest Div	ision		
0.	66.80			
S.	• • •			

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

R.	4.88	71.68	72.55	+0.87
04	Central Forest Division			
0.	1,88.15			
S.	•••			
R.	3.36	1,91.51	1,91.59	+0.08
08	Conservator of forests(Social forestry)	
0.	15.29			
S.	•••			
R.	7.54	22.83	20.48	-2.35
10	Conservator of Forests,	Central Circle		
0.	18.86			
S.	•••			
R.	1.38	20.24	40.12	+19.88
25	Social Forestry Division	n		
0.	53.01			
S.	•••			
R.	5.44	58.45	55.54	-2.91
28	Southern Forest Division	n		
0.	1,06.19			
S.	3.31			
R.	4.27	1,13.77	1,12.92	-0.85
	ce Plan - Normal)			
2402	Soil and Water Conserva	tion		
	NULL Soil Conservation			
	Afforestation oted-Hill-Plan			
0.				
S.	•••			
R.		87.51	1,03.67	+16.16

Grant No: 19 Contd.

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

	Rehabilitation of Jhumias oted-Hill-Plan		
Ο.	16.26		
S.	•••		
R.	16.26	19.08	+2.82
	Loktak Development Authority oted-Valley-Plan		
Ο.	4,00.00		
S.	•••		
R.	4,00.00	5,43.75	+1,43.75
2406	Forestry and Wild Life		
01 001	Forestry Direction and Administration		
	Direction oted-Valley-Plan		
Ο.	39.98		
S.	• • •		
R.	2.30 42.28	85.44	+43.16
003	Education and Training		
	Research oted-Valley-Plan		
0.	1.08		
S.	•••		
R.	1.08	11.97	+10.89
005	Survey and Utilization of Forest	Resources	
	Resources Survey oted-Valley-Plan		
Ο.	0.01		
S.	•••		
R.	4.70 4.71	4.72	+0.01
	Working Plan Oted-Hill-Plan		
0.	7.01		
S.	•••		
R.	7.01	17.57	+10.56
070	Communications and Buildings		
	Forest Buildings oted-Valley-Plan		

Grant No: 19 Contd.

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

Ο.	41.51			
S.	• • •			
R.	• • •	41.51	70.45	+28.94
102 Social	and Farm Forestr	ΣΥ		
	Forestry Plantat alley-Plan	cions		
0.	44.99			
S.	• • •			
R.	• • •	44.99	77.79	+32.80
105 Forest	Produce			
Voted-Va	Forest Produce alley-Plan			
0.	5.00			
S.	• • •			
R.	• • •	5.00	9.97	+4.97
	ill-Plan			
0.	5.00			
S.	• • •		1.4.00	
R.	• • •	5.00	14.09	+9.09
800 Other	expenditure			
	Share of CSS alley-Plan			
0.	15.00			
S.	• • •			
R.	-9.00	6.00	23.15	+17.15
(Centrally	Sponsored Schemes	-CSS)		
2406 Forest	ry and Wild Life			
01 Fores 105 Forest	_			
	Plantation entral Plan- Hill			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	86.10	+86.10
	onmental Forestry ife Preservation	and Wild Life		
22 Integr	ated Forest Prote	ection Scheme		

Grant No: 19 Concld.

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

Voted-Central Plan- Hill

0.00

S. ...

R. 0.00 92.24 +92.24

Revenue : Voted :

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

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

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

Grant No: 20 - Community Development and ANP, IRDP and NREP

(All Voted)

Major Heads: 2501-Special Programmes for Rural Development

2505 - Rural Employment

: Hill Areas

Total Voted:

2515-Other Rural Development Programmes

2575 - Other Special Areas Programmes

4515 - Capital Outlay on other Rural Devalopment Programmes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_	-	
		(In thousands of rupee	s)
Original:	95,48,87			
Supplementary:	•••	95,48,87	87,53,02	-7,95,85
Amount surrendered during the year (31st M	(arch, 2009)			79,31
Capital:				
Original:	21,00			
Supplementary:		21,00	20,33	-67
Amount surrendered during the year				•••

Notes and Comments:

Plan

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	9,01.87	10,32.54	1,30.67
	Plan	: Valley Areas	24,80.23	20,82.98	-3,97.25
	Plan	: Hill Areas	61,66.77	56,37.50	-5,29.27
	Tota	al Voted :	95,48.87	87,53.02	-7,95.85
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	9.00	16.33	7.33

12.00 21.00 4.00

20.33

-8.00

-0.67

	Grai	nt No:	20 Cor.	ita.	
Heads		Total gran		l expenditure lakhs of rupee	
Revenu	ie:-				
	Voted :				
Savin	g(s) occurred mainly	under :			
	te Plan - Normal)	<u> </u>			
2501	Special Programmes	for Rural I	evelopme	nt	
01	Integrated Rural De				
101	Subsidy to District	Rural Deve	lopment A	Agency	
	Subsidy to District /oted-Valley-Plan	Rural Deve	lopment A	Agency	
0	. 68.89				
S	· · · ·				
R	-20.69	48.	20	31.84	-16.36
	Swarna Jayanti Gram Joted-Valley-Plan	Sarozgar N	ojana (So	GSY)	
0	. 75.56				
S	. •••				
R	. •••	75.	56	16.24	-59.32
800	Other expenditure				
	Manipur State Rural /oted-Hill-Plan	Roads Deve	:lopment A	Agencies	
0	1,44.00				
S	· •••				
R	34.00	1,10.	00		-1,10.00
05 101	Waste Land Develop National Waste Land		ıt Prograi	mme	
	State Share of CSS Joted-Hill-Plan				
0	1,10.00				
S	. •••				
R	· · · ·	1,10.	00	69.88	-40.12
2505	Rural Employment				
01 701	National Programme: Jawahar Rozgar Yoja				
	Sampoorna Grameen R /oted-Valley-Plan	ojgar Yojar	ıa(NERGS)		
0	4,00.00				
S					
R	· •••	4,00.	00	43.69	-3,56.31
2515	Other Rural Develop	ment Progra	mmes		
00 102	NULL Community Developme	nt			
	Developmet Blocks /oted-Hill-Plan				

O. S.			(In lakhs of rupee:	·
	6.00			
o.	• • •			
R.	-6.00	0.00		+0.00
2575 Oth	er Special Areas	Programmes		
	ckward Areas er Expenditure			
	kward Regions Gra l-Hill-Plan	ant Fund (BRGF)	
Ο.	42,04.00			
S.	•••			
R.	•••	42,04.00	34,96.00	-7,08.00
Excess oc	curred mainly un	der :		
(State No	on-Plan)			
	er Rural Develop	ment Programme	s	
00 NUI	LL munity Developme:	a+		
02 Blo	ck Development O	ffice		
0.	8,09.53			
s.	•••			
R.	1,16.84	9,26.37	9,39.24	+12.87
(State P	lan - Normal)			
2501 Spe	cial Programmes	for Rural Deve	lopment	
	tegrated Rural Desidy to District			
	sidy to District I-Hill-Plan	Rural Develop	ment Agency	
Ο.	86.11			
S.	•••			
R.	• • •	86.11	89.63	+3.52
	rna Jayanti Gram l-Hill-Plan	Sarozgar Yoja	na (SGSY)	
Ο.	94.44			
S.	•••			
R.	•••	94.44	1,03.76	+9.32
000 O+h	er expenditure			

17 Manipur State Rural Roads Development Agencies

uooda		Total grant Agt	ual armanditus =	rgogg(+)/go////
Heads	·	Total grant Act (<i>I</i>	ual expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
		· · · · · · · · · · · · · · · · · · ·		
Voted-	-Valley-Plan			
0.	1,06.00			
s.				
	•••	40.00	1	.1 14 00
R.	-66.00	40.00	1,54.00	+1,14.00
	te Land Developm	ent Development Prog	rammo	
IUI NACI	Olial waste halld	peverobilette 1108	Lanne	
	e Share of CSS			
Voted-	-Valley-Plan			
Ο.	40.00			
S.	•••			
R.	•••	40.00	44.54	+4.54
2505 Rura	l Employment			
	ional Programmes			
	har Rozgar Yojan	a		
10 Camp	oorna Gramoon Bo	jgar Yojana(NERG	g)	
	oorna Grameen Ro -Hill-Plan	Jar iojalia (NERG	ر د	
0.	5,00.00			
s.	3,00.00			
	• • •	г оо оо	0	.2 [6 21
R.	···	5,00.00	8,56.31	+3,56.31
	r Rural Developm	ent Programmes		
00 NULI	L unity Developmen	+		
102 Collilli	unity bevelopmen	L		
	lopmet Blocks			
Voted-	-Valley-Plan			
Ο.	7.00			
S.	•••			
R.	1.09	8.09	10.76	+2.67
Capital:-				
Voted	l :			
	occurred mainly an - Normal)	under :		
		hom Dumal Barrala	nmont Drogger	
		her Rural Devalo	pment rrogrammes	
00 NULI	L r expenditure			
oud Othe.	r exhematrare			
	k buildings			
Voted-	-Hill-Plan			
Ο.	12.00			
S.	•••			

Grant No: 20 Concld.

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

• • •

R. 12.00 4.00

Excess occurred mainly under :

(State Plan - Normal)

4515 Capital Outlay on other Rural Devalopment Programmes

00 NULL

800 Other expenditure

01 Block buildings Voted-Valley-Plan

0. 9.00

s. ...

R. 9.00 16.33 +7.33

Revenue

Voted:

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

-8.00

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

Capital

Voted

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

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

Grant No: 21 - Commerce & Industries

(All Voted)

Major Heads: 2851 - Village and Small Industries

2852 - Industries

2853 - Non-ferrous Mining and Metallurgical Industries

3475-Other General Economic Services

4851- Capital Outlay on Village and Small Industries 4852 - Capital Outlay on Iron and Steel Industries 4860-Capital Outlay on Consumer Industries 4885-Capital Outlay on Industries and Minerals

6851-Loans for Village and Small Industries

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(In thousands of rupees	3)
Original:	44,02,98		_	
Supplementary:	1,53,83	45,56,81	30,79,08	-14,77,73
Amount surrendered during the year				•••
Capital:				
Original:	7,17,29			
Supplementary:		7,17,29	11,65	-7,05,64
Amount surrendered during the year				•••

Notes and Comments:

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

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

	Gra	nt No: 2	Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	y under :		
	te Non-Plan)	1		
2851 00	Village and Small :	Industries		
	Direction and Admin	nistration		
01	Direction			
0	. 6,48.01			
S				
R		7,40.1	5 7,25.57	-14.58
	Training	,	,	
04	Handicraft Training	g Centres		
0	. 41.45			
S				
R	-11.06	30.3	9 26.09	-4.30
103	Handloom Industries	5		
03	Execution			
0	. 1,11.36			
S				
R	0.00	1,30.8	3 1,25.04	-5.79
104	Handicraft Industr	ies		
03	Execution			
0	. 46.97			
S	. 3.58			
R	. 1.63	52.1	8 43.71	-8.47
109	Monitoring and Eval	luation		
10	Monitoring Cell			
0				
S			_	
R		29.2	5 24.61	-4.64
	te Plan - Normal)			
	Village and Small	Industries		
00 102	NULL Small Scale Industr	ries		
65	Deen Dayal Hatkargh	n Protsahan V	ojana	
	oted-Valley-Plan	. IIOOSanan 1		

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

Grant No: 21 Contd.

Total grant

Heads

Ο.	• • •			
S.	1,29.45			
R.	•••	1,29.45		-1,29.45
103 Hand	loom Industries			
	grated Handloom -Valley-Plan	Cluster Developme	ent Scheme	
Ο.	45.00			
S.	•••			
R.	• • •	45.00		-45.00
89 Proj	ect Package Sche	me		
	-Valley-Plan			
Ο.	0.00			
S.	1,57.30			
R.	• • •	1,57.30	1,57.30	+0.00
852 Indu	stries			
08 Con 600 Othe	sumer Industries rs			
	Cold Storage -Valley-Plan			
Ο.	10.00			
S.	• • •			
R.	-10.00	0.00		+0.00
	e share of Estab -Valley-Plan	lishment of food	Park	
Ο.	1,05.00			
S.	95.00			
R.	-31.83	1,68.17	1,90.93	+22.76
	lated Box -Valley-Plan			
	•••			
0.				
	5.00			

69 Assistance for Installation of Juice Extractor with Crusher

Voted-Valley-Plan

Ο.

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

Grant No: 21 Contd.

Total grant

Heads

S.	5.00			
R.	3.00	5.00		-5.00
	ferrous Mining a	nd Metallurgical	Industries	3.00
02 Regu	lation and Develoration			
	lopment of Mines Hill-Plan			
Ο.	• • •			
S.	11.40			
R.	•••	11.40		-11.40
(Centrally	y Sponsored Scher	mes -CSS)		
2851 Villa	age and Small In	dustries		
00 NULI 102 Small] l Scale Industri	es		
22 Davima	o Miniatorla Doi	car Vaina		
	e Minister's Roj Central Plan- Va			
0.	5.11			
S.	5.15			
R.	• • •	10.26	1.77	-8.50
103 Hand	loom Industries			
	th Package Schem Central Plan- Va			
Ο.	1,23.45	-		
S.	• • •			
R.	• • •	1,23.45	88.40	-35.05
30 Work: Voted-	shed Central Plan- Va	allev		
0.	2,08.16	- 1		
s.	• • •			
R.	• • •	2,08.16		-2,08.16
	Dayal Hathkargh Central Plan- Va	a Protsahan Yojan	a(DDHPV)	
Ο.	2,18.71	-		
S.	4,42.75			
R.	• • •	6,61.46	2,88.96	-3,72.50

40 Integrated Handloom Development Scheme(IHDS)

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

Grant No: 21 Contd.

Total grant

Heads

Vote	d-Central Plan- Val	ley		
0.	• • •	- 1		
S.	5,45.00			
R.	• • •	5,45.00	3,36.94	-2,08.06
3475 Otl	ner General Economic	c Services		
	JLL gulation of Weights	and Measures		
	gulation of Weights d-Central Plan- Val			
Ο.	12.00			
S.	• • •			
R.	-11.99	0.01		-0.01
(Central	. Plan Schemes (CPS))		
	llage and Small Indu	ıstries		
	JLL ndloom Industries			
39 Har	nk Yarn			
Vote	d-Central Plan- Val	ley		
Ο.	33.00			
S.	• • •			
R.	• • •	33.00		-33.00
	ccurred mainly under	<u>: :</u>		
	Ion-Plan)			
	llage and Small Indu $_{ m ULL}$	istries		
00 NC				
	ndloom Training Cent	cres		
Ο.	61.01			
s.	•••			
R.	8.42	69.43	67.14	-2.29
3475 Otl	ner General Economic	: Services		
	JLL			
106 Reg	gulation of Weights	and Measures		
11 Reg	gulation of Weights	and Measures		
Ο.	1,07.90			
s.	•••			

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

	• • •			
R.	11.78	1,19.68	1,21.89	+2.21
(State	e Plan - Normal)			
2851	Village and Small Indu	ıstries		
00	NULL			
001	Direction and Administ	ration		
	Indo-Myanmar Foreign T oted-Valley-Plan	rade & Export		
0.	1.00			
S.	0.50			
R.	10.00	11.50	11.31	-0.19
103	Handloom Industries			
	Integrated Handloom Vi oted-Valley-Plan	llage Developm	ent Project	
Ο.	0.00			
S.	•••			
R.	45.00	45.00	45.00	+0.00
	Publicity & Exhibition oted-Valley-Plan	1		
Ο.	0.00			
S.	•••			
R.	5.76	5.76	5.76	+0.00
	Deen Dayal Hatkargha F oted-Valley-Plan	rotsahan Yojan	a	
Ο.	2,70.55			
S.	•••			
R.	•••	2,70.55	4,00.00	+1,29.45
	Project Package Scheme oted-Valley-Plan	2		
Ο.	0.00			
S.	1,57.30			
R.	•••	1,57.30	1,57.30	+0.00
2852	Industries			
08 600	Consumer Industries Others			

66 Training On FPI

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

V	oted-Valley-Plan			
0.	2.00			
S.	0.00			
R.	-1.00	1.00	6.00	+5.00
	Regional Extension Service Oted-Valley-Plan	Centre(RM)		
0.				
S.				
R.	7.50	17.00	14.58	-2.42
80 V	Support to FPI Unit oted-Valley-Plan			
0.	•••			
S.	10.00			
R.	10.00	20.00	20.00	+0.00
	National Bank for Agriculto oted-Valley-Plan	ure and Rural Dev	relopment(NABARD)	
0.	•••			
S.	0.00			
R.	9.07	9.07	9.07	+0.00
80 003	General Industrial Education - Rese	earch and Trainir	ng	
	Food Processing Training Co oted-Valley-Plan	entres		
Ο.	9.00			
S.	11.50			
R.	13.00	33.50	29.00	-4.50
800	Other Expenditure			
	Setting up of Codex Cell oted-Valley-Plan			
0.	1.00			
S.	•••			
R.	•••	1.00	5.37	+4.37
	Assistance for Instalation oted-Valley-Plan	of Juice Extract	or with Crussher	
Ο.				
S.	•••			
R.	•••	5.00	9.92	+4.92
2853	Non-ferrous Mining and Meta	allurgical Indust	ries	

Grant No : 21 Concld.

Total grant

...

. . .

Heads

R.

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

6,20.00

4,12.00

-2,08.00

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

Revenue

Voted

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

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

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

Capital Voted

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

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

Grant No: 22 - Public Health Engineering

(All Voted)

Major Heads: 2059- Public Works

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

4215- Capital Outlay on Water Supply and Sanitation

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

Notes and Comments:

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

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

	Gra	nt No: 22	ontd.	
Heads		Total grant Actu	al expenditure E lakhs of rupees)	xcess(+)/Saving(-)
Revenue	e:-			
7	Noted:			
	g(s) occurred mainly e Non-Plan)	under :		
	Water Supply and Sa	nitation		
01 101	Water Supply Urban water supply	programmes		
09	Store Control			
0.	75.93			
S.	15.09			
R.	•••	91.02	84.22	-6.80
10	Water Supply Instal	lation & Connection	n	
0.	4,32.45			
S.	30.08			
R.	•••	4,62.53	4,22.21	-40.32
102	Rural water supply	programmes		
10	Water Supply Instal	lation & Connection	n	
0.	5,69.25			
S.				
R.	• • •	6,11.20	5,07.63	-1,03.57
800	Other expenditure			
06	Other Expenditure			
0.	66.78			
S.	5.99			
R.	• • •	72.77	50.11	-22.66
02 799	Sewerage and Sanit Suspense	ation		
02	Deduct amount trans	ferred to other He	ads/Sub-Heads	
0.	0.00			
S.	• • •			
R.	•••	0.00	-9,71.51	-9,71.51
(Stat	e Plan - Normal)			
2215	Water Supply and Sa	nitation		
01 101	Water Supply Urban water supply	programmes		
	Re-payment of Loan oted-Valley-Plan	to LIC		
0.				

Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
S.				
R.	-7.71	27.29	27.29	+0.00
Excess o	occurred mainly us Non-Plan)		27.29	+0.00
2215 Wa	ter Supply and Sa	anitation		
	ULL ban Water Supply			
03 Ex	ecution			
Ο.	2,33.91			
S.	28.48			
R.	4.71	2,67.10	3,71.63	+1,04.53
	ater Supply rection and Admin	nistration		
01 Di	rection			
Ο.	4,96.19			
S.	51.81			
R.	• • •	5,48.00	5,64.74	+16.74
	ewerage and Sanit aral Water Supply			
03 E>	secution			
0.	6,72.41			
S.	86.39		T 00 00	00.40
R.	···	7,58.80	7,82.22	+23.42
	Plan - Normal) ter Supply and Sa			
	ater Supply and Sa ater Supply	anicacion		
	rection and Admin	nistration		
	nformation Techno ed-Valley-Plan	logy (IT)		
Ο.	5.00			
S.	• • •			
R.	3.00	8.00	8.84	+0.84
Capital:	-			

Voted:

eads		otal grant Actu (I	nal expenditure Ex n lakhs of rupees)	
	occurred mainly u	nder :		
-	an - Normal)	d	1	
	tal Outlay on Wa	ter supply and s	sanitation	
	er Supply an Water Supply			
	er Supply In Other -Hill-Plan	Towns		
Ο.	97.80			
S.	• • •			
R.	12.50	1,10.30	11.41	-98.89
102 Rura	al Water Supply			
	al Water Supply -Valley-Plan			
Ο.	4,18.00			
S.	•••			
R.	-48.00	3,70.00	3,76.86	+6.86
	eme for 5 Hill Dis -Hill-Plan	trict HQ		
0.	2,00.00			
S.	•••			
R.	-50.00	1,50.00	60.31	-89.69
	nentation of Water -Hill-Plan	Supply Scheme	in Hill Districts	
Ο.	2,00.00			
S.	•••			
R.	-1,00.00	1,00.00	79.13	-20.87
	nentation of Water -Valley-Plan	Supply Scheme		
Ο.	1,00.00			
S.	•••			
R.	-30.00	70.00		-70.00
800 Othe	er expenditure			
	er Expenses -Hill-Plan			
Ο.	10.00			
S.	•••			
R.	•••	10.00		-10.00
	erage and Sanitat In Sanitation Serv			
	nal Sewerage -Valley-Plan			

Heads		Total grant Actu (I	nal expenditure I n lakhs of rupees)	Excess(+)/Saving(-
Ο.	25,00.00			
S.	•••			
R. 102 Rura	-4,79.29 l Sanitation Ser	20,20.71 rvices	14,15.32	-6,05.39
	cost Latrines -Valley-Plan			
0.	60.00			
S.	• • •			
R.	•••	60.00	38.00	-22.00
Excess occ	urred mainly und	ler :		
	an - Normal)			
4059 Capi	tal Outlay on Pu	blic Works		
	ice Buildings truction-General	. Pool Accommodati	.on	
	r Administrative -Valley-Plan	e Buildings		
Ο.	75.00			
S.	• • •			
R.	•••	75.00	1,39.81	+64.81
Voted-	-Hill-Plan			
Ο.	25.00			
S.	•••			
R.	•••	25.00	34.35	+9.35
_	-	Mater Supply and S	Sanitation	
	er Supply n Water Supply			
	al Water Supply -Valley-Plan			
0.	17,10.00			
S.	•••			
R.	-2,60.00	14,50.00	18,98.32	+4,48.32
	r Supply In Othe -Valley-Plan	er Towns		
Ο.	9,02.20			
S.	•••			
R.	-2,43.50	6,58.70	9,24.95	+2,66.25
102 Rura	l Water Supply			

Contd. Grant No: 22

14 Rural Water Supply Voted-Hill-Plam O.	Heads			al expenditure In lakhs of rupees)	Excess(+)/Saving(-)
Voted-Hill-Plam 0.					
Voted-Hill-Plam 0.					
Voted-Hill-Plam 0.					
S R1,32.00 2,50.00 4,36.92 +1,86.92 15 Rural Water Supply(State Matching Share of ARWS) Voted-Valley-Plan 0. 22,00.00 S R1,65.00 20,35.00 25,42.71 +5,07.71 Voted-Hill-Plan 0. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan 0. 60.00 S R 7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11					
R1,32.00 2,50.00 4,36.92 +1,86.92 15 Rural Water Supply(State Matching Share of ARWS) Voted-Valley-Plan 0. 22,00.00 S R1,65.00 20,35.00 25,42.71 +5,07.71 Voted-Hill-Plan 0. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan 0. 60.00 S R 60.00 64.50 +4.50 22 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan 0. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply		3,82.00			
Voted-Valley-Plan 0. 22,00.00 S R1,65.00 20,35.00 25,42.71 +5,07.71 Voted-Hill-Plan 0. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan 0. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan 0. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11			2,50.00	4,36.92	+1,86.92
O. 22,00.00 S			State Matching Sha	are of ARWS)	
R1,65.00 20,35.00 25,42.71 +5,07.71 Voted-Hill-Plan 0. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan 0. 60.00 S R 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan 0. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
Voted-Hill-Plan O. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24,25 1,24.25 1,55.36 +31.11 102 Rural Water Supply	S.	•••			
O. 11,00.00 S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 102 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply			20,35.00	25,42.71	+5,07.71
S R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
R 11,00.00 13,15.68 +2,15.68 800 Other expenditure 12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply		11,00.00			
12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme (AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply		• • •	11 00 00	12 15 60	.0.15.60
12 Other Expenses Voted-Valley-Plan O. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply			11,00.00	13,15.68	+2,15.08
Voted-Valley-Plan 0. 60.00 S R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan 0. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply	Voted-	-Valley-Plan			
R 60.00 64.50 +4.50 02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply		60.00			
02 Sewerage and Sanitation 101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan 0.		• • •			
101 Urban Sanitation Services 14 Urban Drainage System Voted-Valley-Plan O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply				64.50	+4.50
Voted-Valley-Plan O. 3,00.00 S R. 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation O1 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11					
O. 3,00.00 S R 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply			em		
R. 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11					
R. 3,00.00 10,95.48 +7,95.48 (Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
(Central Plan Schemes (CPS)) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11			3.00.00	10.95.48	+7.95.48
4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply				10,75.10	1773.10
01 Water Supply 101 Urban Water Supply 03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley 0. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply				Sanitation	
03 Accelerated Urban Water Supply Programme(AUWSP) Voted-Central Plan- Valley O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply	01 Wate	er Supply			
O. 0.00 S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply	03 Acce	lerated Urban W		nmme(AUWSP)	
S R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
R. 1,24.25 1,24.25 1,55.36 +31.11 102 Rural Water Supply					
102 Rural Water Supply	R.		1,24.25	1,55.36	+31.11
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			·	·	
	12 Augm	entation of Wat	er Supply Scheme i	n Hill Dists(NLCP	R)

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

Voted-Central Plan- Hill

0.00

S. ...

R. 4,88.00 4,88.00 6,52.91 +1,64.91

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

0. 1,00.00

s. 10,77.35

R. 7,50.25 19,27.60 25,06.30 +5,78.70

Revenue

Voted

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

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

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

Capital Voted

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

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

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

Grant No: 23 - Power

(All Voted)

Major Heads: 2801 - Power

4059 - Capital Outlay on Public Works

4552 Capital Outlay on North Eastern Areas

4801 - Capital Outlay on Power Projects

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

Notes and Comments:

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

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

	Gra	nt No: 23	Contd.	
Heads		Total grant Act	tual expenditure In lakhs of rupees	<pre>Excess(+)/Saving(-))</pre>
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	v under :		
	ce Non-Plan)			
2801	Power			
01 001	Hydel Generation Direction and Admir	nistration		
09	Execution			
0				
S				
R		46.21	38.21	-8.00
	Purchase of Power			
28	Purchase of Power f	from NHPC		
0.	. 13,80.00			
S				
R	• • •	13,80.00	10,67.43	-3,12.57
29	Purchase of Power f	from Others		
0	7,39.92			
S	. 39.38			
R		7,79.30	6,77.00	-1,02.30
	Other expenditure			
18	Leimakhong Hydro El	lectric Project		
0	8.00			
S	• • • •			
R	• • •	8.00	2.66	-5.34
	Diesel/Gas Power G Direction and Admir			
	Execution	iistiation		
0.	. 16,39.00			
S				
R		16,39.00	12,12.21	-4,26.79
800	Other Expenditure			
17	Leimakhong Heavy fu	uel Based Power Pi	roject	
0.	. 2,00.00			
S				
R	-43.37	1,56.63	1,71.05	+14.42

eads		Total grant A	ctual expenditure (In lakhs of rupees	Excess(+)/Saving()
	Transmission and Di irection and Admini			
08 Ez	xecution			
Ο.	32,23.52			
S.	•••			
R.	0.00	32,23.52	28,89.34	-3,34.18
800 Ot	ther expenditure			
	aintenance			
0.	67.00			
s.				
R.	•••	67.00	53.00	-14.00
	General	00		
800 Ot				
800 Ot	General ther expenditure			
36 Cd	General ther expenditure ollection of Electr			
36 Cd	General ther expenditure ollection of Electr			-5.00
800 Ot 36 Cd S. R.	General ther expenditure ollection of Electr 5.00 occurred mainly und	cicity Charges		-5.00
800 Ot 36 Cc S. R. CCess C State	Seneral ther expenditure ollection of Electr 5.00 ccurred mainly und Non-Plan)	cicity Charges		-5.00
800 Of 36 Co O. S. R. CCESS OS State 2801 Pc O1 H	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation	cicity Charges		-5.00
800 Of 36 Co O. S. R. CCESS C State 2801 Pc O1 H	General ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower	ficity Charges 5.00		-5.00
800 Of 36 Co O. S. R. State 2801 Po 01 H 101 Po 38 Po	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr	ficity Charges 5.00		-5.00
800 Ot 36 Co O. S. R. CCESS C State 2801 Pc O. S. R. O.	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr 80,40.00	ficity Charges 5.00		-5.00
800 Of 36 Cd O. S. R. State 2801 Pd O. 38 Pd O. S.	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr 80,40.00	5.00 ler: com NEEPCO		
800 Of 36 Co O. S. R. State 2801 Po O. S. R. S. R. S. R. S. R. S. R.	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr 80,40.00	5.00 ler: 80,40.00	80,71.95	-5.00 +31.95
800 Of 36 Co O. S. R. State 2801 Po O. S. R. S. R. S. R. S. R. S. R.	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr 80,40.00	5.00 ler: 80,40.00		
800 Of 36 Co O. S. R. State 2801 Po O. S. R. 40 UO	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power fr 80,40.00 CPTT Charge for PGC	5.00 ler: 80,40.00		
800 Of 36 Co O. S. R. CCESS CState 2801 Pt O. S. R. 40 UC	Seneral ther expenditure ollection of Electr 5.00 occurred mainly und Non-Plan) ower Hydel Generation urchase of Power urchase of Power 80,40.00 CPTT Charge for PGC	5.00 ler: 80,40.00		

01 Direction

Heads	То	tal grant Ac (tual expenditure In lakhs of rupees	Excess(+)/Saving(-)
Ο.	4,50.85			
S.	• • •			
R.	0.00	4,50.85	7,25.83	+2,74.98
	nsmission and Dist er expenditure	ribution		
80 132	KV Supply System			
Ο.	95.00			
S.	• • •			
R.	• • •	95.00	99.99	+4.99
81 11 K	XV Supply System			
0.	3,95.00			
S.	• • •			
R.	• • •	3,95.00	4,47.00	+52.00
87 33 K	CV Supply System			
Ο.	85.00			
S.	•••			
R.	• • •	85.00	92.33	+7.33
apital:-				
Voted	i :			
Saving(s)	occurred mainly un	der :		
	an - Normal)			
4059 Capi	tal Outlay on Publ	ic Works		
	ice Buildings		.	
	struction-General P	OOI ACCOIIIIIOGA	CIOII	
	tricity Building			
	-Hill-Plan			
0.	20.00			
S.	•••	20.00		20.00
R.	Vallor Dlan	20.00		-20.00
	-Valley-Plan 2,30.00			
0.				
S.	1 05 00	1 25 00	1 56 06	, 21 06
R.	-1,05.00	1,25.00	1,56.86	+31.86

4801 Capital Outlay on Power Projects

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

	del Generation el Schemes			
	tak Down Stream H	E Project		
	d-Valley-Plan	3		
0.	10,00.00			
S.				
R.	-10,00.00	0.00		+0.00
	ansmission and Di nsmission & Distr			
03 132	/33 KV Supply Sys	tem at Jiribam		
Voted	d-Valley-Plan			
Ο.	50.00			
S.	• • •			
R.	• • •	50.00	23.09	-26.91
54 Con	struction of 132	KV S/C line from Y	Yurembam to Yainga	ngpokpi
Voted	d-Valley-Plan			
Ο.	1,90.00			
S.	•••			
R.	• • •	1,90.00	1,29.06	-60.94
64 Pow	er Supply Improve	ment of District F	Hospitals	
Voted	d-Hill-Plan			
Ο.	90.00			
S.	• • •			
R.	• • •	90.00		-90.00
Voted	d-Valley-Plan			
Ο.	60.00			
S.	• • •			
R.	•••	60.00		-60.00
		V DC line from Lei	imakhong to Iroise	emba
	d-Valley-Plan			
0.	1,25.00			
S.	•••	1 50 00	0.4.04	4 4 5 60
R.	25.00	1,50.00	34.31	-1,15.69
	KV System			
	d-Valley-Plan			
0.	60.00			
S.	44.00	16 00	21 24	
R.	-44.00	16.00	21.34	+5.34

leads			ual expenditure n lakhs of rupees	Excess(+)/Saving(
02 22 E	V Cychom/NICDD	Tunnort)		
	V System(NLCPR S	suppor c)		
o.	-Hill-Plan 22,99.97			
S.				
R.	-6,59.00	16,40.97	18,43.57	+2,02.60
	r expenditure	10,10.57	10,13.37	12,02.00
		evelopment and Re	form Programme(AP	NRD)
	-Hill-Plan	everopment and he	torm rrogramme (Ar.	DICI /
0.	9,50.00			
S.	2,30.00			
R.	• • •	9,50.00		-9,50.00
	-Valley-Plan	, , , , , , , , , , , , , , , , , , , ,		,
0.	40,50.00			
S.	• • •			
R.	•••	40,50.00	5,48.91	-35,01.09
80 Gene 800 Other	eral r Expenditure			
64 Line	man Training Cer	ntre		
Voted-	-Valley-Plan			
Ο.	20.00			
S.	• • •			
R.	• • •	20.00	15.00	-5.00
(Centrally	y Sponsored Sche	emes -CSS)		
4801 Capi	tal Outlay on Po	ower Projects		
	nsmission and Di r expenditure	stribution		
20 Raji	v Gandhi grameer	n Vidyutikaran Yo	jana	
Voted-	-Central Plan- V	alley		
Ο.	• • •			
S.	36,02.23			
R.	7,73.45	43,75.68		-43,75.68
(Central E	Plan Schemes (CF	PS))		
	tal Outlay on Po			
	nsmission and Di smission & Distr			
02 Non 1	Lapsable central	Pool of Resource	es(NLCPR)	
Voted-	-Central Plan- V	alley		
	4,19.35			

Heads			al expenditure I n lakhs of rupees)	Excess(+)/Saving(-
s.	•••			
R.	-1,59.35	2,60.00	3,38.39	+78.39
	urred mainly und	er :		
	an - Normal)			
	tal Outlay on Po			
	nsmission and Di nsmission & Distr			
		tem at Churachand	lpur	
	-Hill-Plan		_	
0.	1,40.00			
S.	•••			
R.	-47.00	93.00	3,26.57	+2,33.57
Voted	-Valley-Plan			
Ο.	1,38.00			
S.	•••			
R.	-48.00	90.00	1,62.45	+72.45
	ribution System			
Voted	-Valley-Plan			
Ο.	0.00			
S.	•••			
R.	40.00	40.00	1,25.53	+85.53
_	_	chemes of Greater	· Impnal	
	-Valley-Plan			
0. S.	0.00			
R.	1,28.00	1,28.00	4,86.88	+3,58.88
		V S/s at Churacha		13,30.00
	-Hill-Plan			
0.	2,00.00			
S.	• • •			
R.	53.00	2,53.00	2,90.08	+37.08
	engthening of Nin	gthoukhong - CCPu		
	-Valley-Plan			
Ο.	95.00			
S.	• • •			
R.	0.00	95.00	1,06.39	+11.39

Contd. Grant No: 23

Ο.

2.00

eads		Total grant Actu (In	al expenditure In lakhs of rupees	Excess(+)/Saving(
Vot.ed-	-Hill-Plan			
0.	0.00			
S.	• • •			
R.	• • •	0.00	9.43	+9.43
54 Cons	truction of 132	KV S/C line from	Yurembam to Yaing	angpokpi
Voted-	-Hill-Plan			
Ο.	1,49.94			
S.	• • •			
R.	•••	1,49.94	2,37.03	+87.09
75 Cons	truction of 33 K	V DC line from Le	imakhong to Irois	emba
Voted-	-Hill-Plan			
Ο.	1,25.00			
S.	• • •			
R.	25.00	1,50.00	2,91.99	+1,41.99
76 Cons	truction of 132/	33 KV Sub-Station	at Rengpang	
Voted-	-Hill-Plan			
Ο.	3,00.00			
S.	•••			
R.	•••	3,00.00	3,83.03	+83.03
77 Cons Kong		TV DC line from Mo	ngsangei to Khuma	nlampak via
Voted-	-Valley-Plan			
Ο.	1,50.00			
S.	•••			
R.	1,50.00	3,00.00	2,53.36	-46.64
		.1kv Sub-Station A	t Shivapurikhan	
	-Hill-Plan			
Ο.	1,00.00			
S.	•••			
R.	50.00	1,50.00	1,54.49	+4.49
		33 KV Sub-Station	at Kongba	
	-Valley-Plan			
0.	30.00			
S.	1 00 00	1 50 00	1 80 04	00.04
R.	1,20.00	1,50.00	1,79.84	+29.84
	V System			
Voted-	-Hill-Plan			

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

S.						
R.	70.00	72.00	82.11	+10.11		
	Voted-Valley-Plan					
0.	2,35.03					
s.	•••					
R.	1,57.00	3,92.03	4,82.28	+90.25		
	ıral Electrification her Expenditure	1				
69 Ru:	ral Electrification	Corporation Loa	an			
Vote	ed-Hill-Plan					
Ο.	10,00.00					
S.	• • •					
R.	-5,00.00	5,00.00	12,30.66	+7,30.66		
	eneral search and Developm	ent				
27 In	vestigation of Hyde	l Schemes				
Vote	ed-Hill-Plan					
Ο.	35.06					
S.	• • •					
R.	• • •	35.06	44.76	+9.70		
800 Ot	her Expenditure					
62 Pu:	rchase of Vehicle					
Vote	ed-Valley-Plan					
Ο.	20.00					
S.	• • •					
R.	5.00	25.00	26.51	+1.51		
	l Plan Schemes (CPS)					
	pital Outlay on Pow					
	cansmission and Dist ansmission & Distri					
02 No	n Lapsable central	Pool of Resource	es(NLCPR)			
Vote	ed-Central Plan- Hil	.1				
Ο.	0.00					
S.	• • •					
R.	5,86.00	5,86.00	5,60.28	-25.72		
(N.E.C. Scheme)						

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

4552 Capital Outlay on North Eastern Areas

- 01 Tourist Infrastructure
- 005 Investigation
- 06 Installation of 132 KV S/S at Kongba

Voted-Central Plan- Valley

- 0.03
- S. ...
- R. 2,99.97 3,00.00 3,24.06 +24.06

Revenue

Voted

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

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

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

Capital Voted

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

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

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

Grant No: 24 - Vigilance Department

(All Voted)

Major Heads: 2070-Other Administrative Services

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

Revenue:

(In thousands of rupees)

Original: 1,92,38

Supplementary: ... 1,92,38 1,31,96 -60,42

Amount surrendered

during the year (31st March, 2009) 48,77

Notes and Comments:

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

Revenue: (In lakhs of rupees)

Total Voted:		1,92.38	1,31.96	-60.42
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	1,92.38	1,31.96	-60.42

Grant No: 24 Concld.

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

Revenue:-

Voted:

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

- 00 NULL
- 104 Vigilance
- 01 Vigilance Department
 - 0. 1,92.38
 - S. ...
 - R. 0.00 1,92.38 1,31.96 -60.42

Revenue : Voted :

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

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

Grant No: 25 - Youth Affairs and Sports Department

(All Voted)

Major Heads: 2204-Sports and Youth Services

2552-North Eastern Areas

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

4552-Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		<u> </u>	01	24.7-1-3()
		(In thousands of rupees	;)
Original:	15,01,96			
Supplementary:	53,38	15,55,34	15,90,93	35,59
Amount surrendered during the year				•••
Capital:				
Original:	8,97,83			
Supplementary:		8,97,83	4,18,59	-4,79,24
Amount surrendered during the year (31st Ma	arch, 2009)			2,48,02

Notes and Comments:

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	10,16.34	11,07.30	90.96
	Plan	: Valley Areas	4,98.00	4,65.20	-32.80
	Plan	: Hill Areas	41.00	18.43	-22.57
	Tota	1 Voted :	15,55.34	15,90.93	35.59
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	8,97.83	4,18.59	-4,79.24
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted:	8,97.83	4,18.59	-4,79.24

Grant No: 25 Contd.

	Gran	nt No: 25	ontd.	
Heads		Total grant Actua	al expenditure Exc lakhs of rupees)	cess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly ce Plan - Normal)	under :		
-	Sports and Youth Se	rvices		
00	NULL			
103	Youth Welfare Progra	ammes for Non-Stude	ents	
	Youth Welfare Progra Oted-Hill-Plan	ammes for Non Stude	ents	
0.	18.00			
S.	•••			
R.	• • •	18.00	8.65	-9.36
104	Sports And Games			
	Development of Spor oted-Hill-Plan	ts and Games		
0.	10.00			
S.	• • •			
R.	-4.00	6.00	3.50	-2.50
	Grant-in-aid to Non oted-Valley-Plan	-Government Institu	ution	
0.	99.00			
S.	•••			
R.	-9.00	90.00	90.00	+0.00
	Improvement of Spor oted-Valley-Plan	t Materials/ Equip	nents	
0.	40.00			
S.	• • •			
R.	-17.00	23.00	22.82	-0.18
	rally Sponsored Sche			
	Sports and Youth Se	rvices		
00 102	NULL Youth Welfare Progra	ammes for Students		
	National Service Sc oted-Central Plan- V			
0.	39.00			
S.	• • •			
R.		32.67	32.60	-0.07
-	.C. Scheme)			
	North Eastern Areas			
00 800	NULL Other expenditure			
0.5	0 1 7 1 77 1 7		7.7	

06 Sports And Youth Activities Including Adventure & Mountaineering

Voted-Central Plan- Valley

Grant No : 25 Contd.

leads		Total	grant	Actual expenditure Exce (In lakhs of rupees)	ess(+)/Saving(-
0.	13.00				
s.			0.00		. 0 . 00
	Training & Other Pr		0.00 nal Inp	ut For Outstanding Player	+0.00
V 0.	oted-Central Plan- 5.00	Valley			
s.					
R.			5.00		-5.00
xces	s occurred mainly ur	der :			
(Stat	e Non-Plan)				
	Sports and Youth Se	rvices			
00 001	NULL Direction And Admir	nistrat	ion		
01	Direction				
0.	2,23.89				
S.	•••				
R.		:	2,33.64	2,33.68	+0.04
101	Physical Education				
03	Physical Education				
0.	1,67.39				
S.	•••				
R.	-2.37	:	1,65.02	2,17.06	+52.04
04	Promotion of Games	in Sch	.ool		
0.	5,47.79				
s.	53.38				
R.	44.96	(6,46.13	6,37.62	-8.51
-	e Plan - Normal)				
00	Sports and Youth Se			·	
103	Youth Welfare Progr	rammes	ior Non	-Students	
	Youth Welfare Progr oted-Valley-Plan	rammes	for Non	Students	
0.	22.00				
S.	•••				

Grant No: 25 Contd.

	Gr	ant No: 25	Contd.	
Heads		Total grant	Actual expenditure <i>(In lakhs of rup</i> ee	
R		22.00	31.06	+9.06
104	Sports And Games			
	Development of Spo Toted-Valley-Plan	orts and Games		
0				
S				
R		1,24.00	1,26.11	+2.11
Capita	Voted :			
		l.,		
	g(s) occurred main te Plan - Normal)	iy under :		
4202	Capital Outlay on	Education, Spor	ts,Art and Culture	
03 800	Sports and Youth Other expenditure	Services		
	Scheme Under TFC	Award		
	oted-Valley-Plan			
0 S	•			
R		3,75.00		-3,75.00
(N.E	.C. Scheme)	,		·
4552	Capital Outlay on	North Eastern A	reas	
00 800	NULL Other Expenditure			
07	Activities		Infrastructure For	Sports Youth
	oted-Central Plan-	Valley		
0 S	•			
R		2,04.83		-2,04.83
Exces	s occurred mainly w	under :		
	te Plan - Normal)			
	Capital Outlay on		ts,Art and Culture	
03 800	Sports and Youth Other expenditure	Services		
08	Sports Infrastruct	ture		

Grant No: 25 Concld.

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

Voted-Valley-Plan

0. 3,18.00

S. ...

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

Revenue

Voted

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

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

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

Capital

Voted

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

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

Grant No: 26 - Administration of Justice

Major Heads: 2014- Administration of Justice

2015 - Elections

2070- Other Administrative Services 2235- Social Security and Welfare

Total Actual Excess (+)

Revenue grant/appropriation expenditure Saving(-)

Voted:

(In thousands of lrupees)

Original: 8,68,68

Supplementary: ... 8,68,68 6,87,60 -1,81,08

Amount surrendered

during the year (31st March, 2009) 53,59

Charged

Original: 4,12,35

Supplementary: -4,12,35 -4,12,35

Amount surrendered

during the year (31st March, 2009)

Notes and Comments:

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

Revenue: (In lakhs of rupees)

	Non-Plan :	General	8,65.68	6,84.60	-1,81.08
	Plan :	Valley Areas	3.00	3.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	8,68.68	6,87.60	-1,81.08
<u>Charged</u>	Non-Plan :	<i>General</i>	4,12.35	0.00	-4,12.35
	Total	Charged :	4,12.35	0.00	-4,12.35

Grant No: 26 Contd.

	G	cant No: 26	Contd.			
Heads	1	Total grant/ appropriation	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-) s)		
Revenu	ie:-					
	Voted:					
	g(s) occurred mair te Non-Plan)	ly under :				
	ce Non-Flan) Administration of	.Tustice				
00	NULL	Cubcicc				
	Civil and Session	Courts				
03	Criminal Courts(E	last)				
0	. 61.00					
S	• • •					
R	5.50	55.50	43.25	-12.25		
04	Criminal Courts(V	lest)				
0	. 90.92					
S						
R	1.42	89.50	84.46	-5.04		
06	06 District and Sub-ordinate Judge Court (East)					
0	. 1,47.13					
S						
R	23.02	1,24.11	86.89	-37.22		
07	Family Court (Wes	t)				
0	. 36.36					
S						
R	0.86	35.50	22.30	-13.20		
12	Munsiff Courts (East)				
0	. 72.48					
S						
R	. 0.50	72.98	41.03	-31.95		
13	Munsiff Courts (V	Jest)				
0	. 57.50					
S						
R	. 1.50	59.00	50.04	-8.96		
800	Other Expenditure	!				
01	Additional Facili	ties For The Co	urts			
0	. 28.33					
S						
2						

Grant No: 26 Concld.

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

D	 -5.28	23.05	18.59	1 16
R.	-5.28	23.05	18.59	-4.46
02 Fast Tra	ck Court(Mani	pur East).		
0.	15.87			
S.	• • •			
R.	-0.75	15.12	9.62	-5.50
03 Fast Tra	ck Court(Mani	pur West).		
0.	16.24			
S.	• • •			
R.	-0.62	15.62	10.81	-4.81

Revenue

Voted :

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

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

Revenue Charged:

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

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

Grant 1	· O.	27	Contd.
CTI ALL I	4() :	<i>7.</i> 1	COLLCG.

Grant No : 27 Conta.					
Heads		Total grant A	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)	
Revenu	e:-				
	Voted :				
Sawin	g(s) occurred mainly	under •			
	te Non-Plan)	under .			
2015	Elections				
00	NULL				
103	Electoral Office				
03	Charges For Issue C	of Photo Idendit	ty Cards To Voters		
0	. 50.00				
S	. 80.00				
R	· •••	1,30.00	50.00	-80.00	
106	Charges for conduct	of elections t	to State/Union Terri	tory Legislature	
01	Charges For Conduct	Of Election To	State Legislative	Assmbly	
0	. 10.00				
S	. 49.65				
R	4.45	64.10	47.52	-16.58	
Exces	s occurred mainly ur	nder :			
	te Non-Plan)	<u> </u>			
2015	Elections				
00 102	NULL Electoral Officers				
04	Electoral Office				
0	. 1,73.00				
S					
R	-2.44	1,70.56	1,78.68	+8.12	
103	Electoral Office				
05	Preparation And Pri	nting Of Electo	oral Rolls		
0	. 71.00				
S					
R		85.00	1,61.99	+76.99	
	Charges for conduct		•		
02	Charges For Conduct	of elections T	Го Lok Sabha		
0	6,00.00				
S					
R		6,00.00	6,16.59	+16.59	
IX.	• • •	0,00.00	0,10.32	1 ±0.50	

198

Grant No: 27 Concld.

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

Revenue

Voted

:

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

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

Grant No: 28 - State Excise

(All Voted)

Major Heads: 2039-State Excise

2235-Social Security and Welfare

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

Revenue:

(In thousands of rupees)

Original: 8,12,01

Supplementary: 86,24 8,98,25 8,39,90 -58,35

Amount surrendered

during the year ...

Notes and Comments:

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

Revenue: (In lakhs of rupees)

To	otal Voted :	8.98.25	8.39.90	-58.35
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	8,98.25	8,39.90	-58.35

Grant No: 28 Concld.

Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees) Heads Total grant Revenue:-Voted: Saving(s) occurred mainly under : (State Non-Plan) 2039 State Excise 0.0 NULL 001 Direction and Administration 02 Execution Ο. 1,55.86 S. 23.57 0.37 1,79.80 1,62.52 -17.28R. 2235 Social Security and Welfare Social Welfare 105 Prohibition 03 Prohibition 6,39.94 Ο. 62.67 S. R. 0.00 7,02.61 6,64.69 -37.92

Revenue

Voted :

•

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

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

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

(All Voted)

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

2045-Other Taxes and Duties on Commodities and Services

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

Revenue:

(In thousands of rupees)

Original: 1,76,04

Supplementary: 12,84 1,88,88 1,97,95 9,07

Amount surrendered

during the year

Notes and Comments :

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

Revenue: (In lakhs of rupees)

To	otal Voted :	1.88.88	1.97.95	9.07
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	1,88.88	1,97.95	9.07

Grant No: 29 Concld.

Heads		Total grant	Actual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-) s)</pre>
Revenu	ıe:-			
	Voted :			
	s occurred mainly ur	der :		
(Stat	te Non-Plan)			
2040	Taxes on Sales, Tra	de etc.		
00	NULL			
001	Direction and Admir	nistration		
0.1	Direction			
01	DITCCCIOII			
0	. 26.14			
S	· •••			
R	0.80	25.34	30.22	+4.88
101	Collection Charges			
02	Collection Charges			
0	. 1,43.93			
S	. 11.08			
R	. 0.80	1,55.81	1,61.74	+5.93

Revenue : Voted :

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

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

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

Grant No: 30 - Planning

(All Voted)

Major Heads: 2235-Social Security and Welfare

2402-Soil and Water Conservation

2575 - Other Special Areas Programmes

3451 - Secretariat-Economic Services

3454 - Census Surveys and Statistics

4059 - Capital Outlay on Public Works

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

4210 - Capital Outlay on Medical and Public Health

4215 - Capital Outlay on Water Supply and Sanitation

4216 - Capital Outlay on Housing

4217 - Capital Outlay on Urban Development

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

4402 - Capital Outlay on Soil and Water Conservation

4408 - Capital Outlay on Food Storage and Warehousing

4415 - Capital Outlay on Agricultural Research and Education

4702 - Capital Outlay on Minor Irrigation

4801 - Capital Outlay on Power Projects

4860 - Capital Outlay on Consumer Industries

5054- Capital Outlay on Roads and Bridges

5055 - Capital Outlay on Road Transport

5425 - Capital Outlay on Other Scientific and Environmental Research

5452 - Capital Outlay on Tourism

6235-Loans for Social Security and Welfare

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

Notes and Comments:

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

Revenue: (In lakhs of rupees)

То	tal Voted :	61,87.73	46,31.95	-15,55.78
Plan	: Hill Areas	1,07.00	4.93	-1,02.07
Plan	: Valley Areas	53,07.00	38,30.51	-14,76.49
Non-Pla	n : General	7,73.73	7,96.51	22.78

(All Voted)

			Total grant	Actual expenditure	Excess (+) Saving(-)
				(In thousands of rupees))
Capital:					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	4,46,34.50	3,89,67.00	-56,67.50
	Plan	: Hill Areas	1,12,05.00	86,13.40	-25,91.60
	Tota	l Voted:	5,58,39.50	4,75,80.40	-82,59.10

Heads		Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Carrin	g(s) occurred mainly	under .		
	e Non-Plan)	under :		
	Secretariat-Economi	c Services		
00	NULL			
092	Other Offices			
06	Planning Machinery(HQ)		
0.	52.00			
S.	• • •			
R.	2.97	54.97	41.30	-13.67
102	District Planning M	achinery		
07	Planning At Distric	t Level		
0.	50.60			
S.	•••			
R.	0.96	51.56	45.53	-6.03
2235 01	se Plan - Normal) Social Security and Rehabilitation Other Relief Measur			
	Resettlement of Fam Dist. oted-Hill-Plan	ilies affecte	d by landslide at Sa	jouba, Senapati
0.				
S.				
R.		50.00		-50.00
	Secretariat-Economi			30.00
00	NULL Other Offices	o bervieeb		
	Research & Education of the Research & Education & Education & Education & Education & Education & Education & Edu	n		
0.	20.00			
S.	• • •			
R.	-18.50	1.50	1.33	-0.17
	Special Development oted-Valley-Plan	Fund		
0.				
S.	•••			
R.		0.00		+0.00
	District Planning M	achinery		

Planning at District Level

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

09V	oted-Valley-Plan			
0.	80.00			
S.	•••			
R.	-63.00	17.00	27.26	+10.26
V	oted-Hill-Plan			
0.	40.00			
S.	•••			
R.	-22.00	18.00	4.93	-13.07
800	Other Expenditure			
	Manipur Human Developm oted-Valley-Plan	ent Report(MHU	JD)	
Ο.	10.00			
S.	• • •			
R.	-10.00	0.00		+0.00
3454	Census Surveys and Sta	tistics		
	Surveys and Statistics State Statistical Agen			
	Strengthening Of Stati oted-Hill-Plan	stics Machiner	ТУ	
0.	14.00			
S.	•••			
R.	•••	14.00		-14.00
Excess	s occurred mainly under	<u>.</u>		
	e Non-Plan)			
3451	Secretariat-Economic S	ervices		
00	NULL			
092	Other Offices			
03	Directorate Of Plannin	g		
0.	1,53.11			
s.	•••			
R.	13.21	1,66.32	1,66.32	+0.00
3454	Census Surveys and Sta	tistics		
01	Census			
001	Direction and Administ	ration		
01	Direction			
0.	3,15.32			

S R. 20.82 3,36.14 3,35.17 -0.97 02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 S R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R. 3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S R3,60.00	Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
R. 20.82 3,36.14 3,35.17 -0.97 02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 8 R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 8 R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 8 R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 8 R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 8					
R. 20.82 3,36.14 3,35.17 -0.97 02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 8 R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 8 R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 8 R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 8 R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 8					
R. 20.82 3,36.14 3,35.17 -0.97 02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 8 R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 8 R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 8 R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 8 R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 8					
R. 20.82 3,36.14 3,35.17 -0.97 02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 8 R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 8 R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 8 R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 8 R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 8					
02 Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 S R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	s.	•••			
205 State Statistical Agency 08 Strengthening of Statistics Machinery 0. 40.83 S R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	R.	20.82	3,36.14	3,35.17	-0.97
O. 40.83 S R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan O. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S					
S. R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	08	Strengthening of St	tatistics Mach	inery	
R. 4.73 45.56 45.67 +0.11 (State Plan - Normal) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12.65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	0.	40.83			
State Plan - Normal	S.	• • •			
2335 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	R.	4.73	45.56	45.67	+0.11
01 Rehabilitation 200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R. 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	(Stat	e Plan - Normal)			
200 Other Relief Measures 01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S	2235	Social Security and	d Welfare		
01 Resettlement of Families affected by landslide at Sajouba, Senapati Dist. Voted-Valley-Plan 0. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S					
Dist. Voted-Valley-Plan O. 0.00 S R 0.00 50.00 +50.00 +50.00 3451 Secretariat-Economic Services ON NULL 092 Other Offices O1 Border Area Development Programme Voted-Valley-Plan O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 O4 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 O8 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S	200	Other Relief Measur	res		
O. 0.00 S R. 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S		Dist.	milies affected	d by landslide at Sajo	ouba, Senapati
S R 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S					
R 0.00 50.00 +50.00 3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan O. 12,65.00 S					
3451 Secretariat-Economic Services 00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S.			0.00	50.00	. 50 00
00 NULL 092 Other Offices 01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S. R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan 0. 16,00.00 S. R. -3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan 0. 1,80.00 S.				50.00	+50.00
01 Border Area Development Programme Voted-Valley-Plan 0. 12,65.00 S.	00	NULL	ic Services		
Voted-Valley-Plan O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S	092	Other Offices			
O. 12,65.00 S R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S			oment Programme	9	
R. 2,80.63 15,45.63 15,45.63 +0.00 04 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S					
O4 Crash Scheme for Generation of Employment Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 O8 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S	S.	• • •			
Voted-Valley-Plan O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S	R.	2,80.63	15,45.63	15,45.63	+0.00
O. 16,00.00 S R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S			eneration of E	mployment	
S. R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S					
R3,60.00 12,40.00 18,40.00 +6,00.00 08 Planning Machinery(Head Quarter) Voted-Valley-Plan O. 1,80.00 S					
Voted-Valley-Plan O. 1,80.00 S			12,40.00	18,40.00	+6,00.00
O. 1,80.00 S		Planning Machinery			
s					

	<u> </u>			
Heads			al expenditure E n lakhs of rupees)	xcess(+)/Saving(-)
	• • •			
	78.00	2,58.00	2,46.67	-11.33
	al Institute of alley-Plan	f Plastic Engineer	ing & Technology(C	CIPET)
Ο.	0.00			
S.	•••			
R.	50.00	50.00	50.00	+0.00
	Surveys and S			
	ys and Statist Statistical Ag			
	gthening Of Sta alley-Plan	atistics Machinery		
Ο.	25.00			
S.	•••			
R.	• • •	25.00	33.53	+8.53
(Central Pl	an Schemes (CF	PS))		
	Surveys and S	Statistics		
01 Censu 800 Other	s expenditure			
01 Econom	nic Census			
	entral Plan- V	alley		
0.	0.00			
S.	2.60	2.60	0.50	1 00
R.	3.62	3.62	2.53	-1.09
!apital:- Voted				
Saving(s) oc (State Plan	curred mainly	under :		
	NOTMAI) il Outlay on Pi	ublia Works		
	e Buildings	UDITC WOLKS		
		l Pool Accommodati	on	
	al Plan Assista alley-Plan	ance		
Ο.	41,50.00			
S.	•••			

Heads Total grant Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) 4202 Capital Outlay on Education, Sports, Art and Culture

```
General Education
202 Secondary Education
 01 Upgradation/Development of Infrastructures of Secondary Schools
    under SPA.
   Voted-Hill-Plan
            10,00.00
                  . . .
  R.
                             10,00.00
                                                                 -10,00.00
                  . . .
     Technical Education
800 Other expenditure
 02 Upgradation of Govt. Politechnic & ITIs under SPA
   Voted-Valley-Plan
              7,50.00
  Ο.
  S.
                  . . .
             -4,50.00
                               3,00.00
                                                 3,00.00
                                                                     +0.00
     Sports and Youth Services
800 Other expenditure
 02 Development of Sport Complex under SPA
   Voted-Valley-Plan
             32,50.00
  Ο.
  S.
                                                29,00.81
  R.
                             32,50.00
                                                                  -3,49.19
                  . . .
 04 Construction of play ground/basketball ground in five hill
    districts & valley districts
   Voted-Hill-Plan
                70.00
  Ο.
  S.
                  . . .
                10.00
                                80.00
                                                                    -80.00
     Art and Culture
800 Other Expenditure
 06 Heritage Village at Maram, Senapati District
   Voted-Hill-Plan
  Ο.
             1,00.00
  S.
             -1,00.00
                                  0.00
                                                                     +0.00
4210 Capital Outlay on Medical and Public Health
     Urban Health Services
```

- 110 Hospital and Dispensaries
- 02 Development/Upgradation of JNIMS & other Hosp. & Health

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

Grant No: 30 Contd.

Total grant

Heads

00

NULL

Tnat	titutions under S	SDA	
	-Valley-Plan	DPA .	
Ο.	40,00.00		
S.	•••		
R.	•••	40,00.00	-40,00.00
1216 Cap:	ital Outlay on Ho		
01 Gov	vernment Resident er Housing		
01 Cone	struction of Offi	igo Puildings	
	-Hill-Plan	ice burrarings	
0.	10,00.00		
S.	• • •		
R.		10,00.00	-10,00.00
1217 Can	ital Outlay on Ui	•	•
LLL, CUP.	rear oueray on or	LDan Development	
	or Ilrhan Davalan	mont Cahomoa	
60 Oth	ner Urban Develop struction	oment Schemes	
60 Oth 051 Cons	struction		
60 Oth 051 Cons 01 Deve	struction elopment of Urbar	oment Schemes	Areas under SPA
60 Oth 051 Cons 01 Deve Voted	struction elopment of Urbar -Hill-Plan		Areas under SPA
60 Oth 051 Cons 01 Deve Voted 0.	struction elopment of Urbar		Areas under SPA
60 Oth 051 Cons 01 Deve Voted 0. S.	struction elopment of Urbar -Hill-Plan	n Infrastructure in Hill	
60 Oth 051 Cons 01 Deve Voted O. S. R.	struction elopment of Urbar -Hill-Plan 12,00.00	n Infrastructure in Hill 12,00.00	-12,00.00
00 Oth 051 Cons 01 Deve Voted 0. S. R.	struction elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste	-12,00.00
01 Deve Voted 0. S. R. 1225 Cap:	struction elopment of Urbar -Hill-Plan 12,00.00	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste	-12,00.00
01 Deve Voted O. S. R. 1225 Cap:	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste ed Tribes	-12,00.00
01 Deve Voted 0. S. R. 1225 Cap: 02 Wel 800 Othe	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste	-12,00.00
01 Deve Voted 0. S. R. 1225 Cap: 02 Wel 800 Othe	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste ed Tribes	-12,00.00
01 Deve Voted 0. S. R. 1225 Cap: 02 Wel 800 Othe	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste ed Tribes	-12,00.00
01 Deve Voted 0. S. R. 1225 Cap: 02 Wel 800 Othe 01 Cons SPA Voted	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste ed Tribes	-12,00.00
00 Oth 051 Cons 01 Deve Voted 0. S. R. 1225 Cap: 02 Well 800 Othe 01 Cons SPA Voted 0.	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik	n Infrastructure in Hill 12,00.00 elfare of Scheduled Caste ed Tribes	-12,00.00 es, Scheduled Tri Other buildings under
01 Cons 01 Cons 0. S. R. 4225 Cap: 02 Wel 800 Othe 01 Cons SPA Voted 0. S. R.	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik -Hill-Plan 4,00.00	12,00.00 elfare of Scheduled Caste ed Tribes oal Markets/Hostels and C	-12,00.00 es, Scheduled Tri Other buildings under
01 Deve Voted O. S. R. 1225 Cap: 02 Wel 800 Other O. S. R. 03 Wel 800 Other 03 Other 04 Other 05 Other	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik -Hill-Plan 4,00.00 fare of Backward er expenditure	12,00.00 elfare of Scheduled Caste ed Tribes oal Markets/Hostels and C	-12,00.00 es, Scheduled Tri Other buildings under
01 Deve Voted O. S. R. 1225 Cap: 02 Wel 800 Other O. S. R. 03 Wel 800 Other 01 Cons S. R. 03 Wel 800 Other 01 Cons 01	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik -Hill-Plan 4,00.00 fare of Backward er expenditure	12,00.00 elfare of Scheduled Caste ed Tribes oal Markets/Hostels and C	-12,00.00 es, Scheduled Tri Other buildings under
01 Deve Voted O. S. R. 1225 Cap: 02 Wel 800 Other O. S. R. 03 Wel 800 Other 01 Cons S. R. 03 Wel 800 Other 01 Cons 01	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik -Hill-Plan 4,00.00 fare of Backward er expenditure struction of Mark	12,00.00 elfare of Scheduled Caste ed Tribes oal Markets/Hostels and C	-12,00.00 es, Scheduled Tri Other buildings under -4,00.00
00 Oth 051 Cons 01 Deve Voted O. S. R. 1225 Cap: 02 Well 800 Othe 01 Cons SPA Voted O. S. R. 03 Well 800 Othe 01 Cons Voted	elopment of Urbar -Hill-Plan 12,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trik -Hill-Plan 4,00.00 ifare of Backward er expenditure struction of Mark -Valley-Plan	12,00.00 elfare of Scheduled Caste ed Tribes oal Markets/Hostels and C	-12,00.00 es, Scheduled Tri Other buildings under -4,00.00

Heads		Total grant	Actual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-)</pre>
800 Otl	her expenditure			
	velopment of Lokt d-Valley-Plan	ak Lake under	SPA	
Ο.	25,00.00			
S.	• • •			
R.	• • •	25,00.00	22,50.00	-2,50.00
4408 Caj	pital Outlay on F	ood Storage a	nd Warehousing	
	torage and Wareho her expenditure	using		
	nstruction of FCS d-Hill-Plan	Godown at Ch	urachandpur & Tamenglo	ong under SPA
Ο.	4,00.00			
S.	•••			
R.	•••	4,00.00		-4,00.00
Vote	d-Valley-Plan			
Ο.	2,00.00			
S.	• • •			
R.	•••	2,00.00		-2,00.00
4415 Caj	pital Outlay on A	gricultural R	esearch and Education	
	rop Husbandry her expenditure			
	nstruction of Far d-Hill-Plan	mers Fair at	KVK Complex at Henbung	3
Ο.	35.00			
s.	•••			
R.	•••	35.00		-35.00
4702 Caj	pital Outlay on M	Minor Irrigati	on	
	JLL rface Water	_		
02 Coi SPA		rage & Retain	ing Wall across & Ove	r River under
Vote	d-Valley-Plan			
Ο.	40,00.00			
S.	•••			
R.	-23,87.46	16,12.54		-16,12.54
800 Otl	her expenditure			
	tegrated Tank Irr d-Hill-Plan	rigation Proje	ct	
Ο.	2,00.00			
-				

S.

...

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

R.	•		2,00.00		-2,00.00
4801	Capital Outla	y on Pow	er Projects		
05	Transmission				
799	Transmission	& Distri	bution System		
	Renovation/Mo oted-Valley-Pl		ion/Installation	under SPA	
0.					
s.					
R.			20,50.00	7,98.16	-12,51.84
			sumer Industries		12,01.01
60	Others	, 011 0011			
	Others				
	Food Park und				
	oted-Valley-Pl				
0.	•	.00			
S.		• •	4 00 00	2 00 00	1 20 00
R.	-		4,00.00 ds and Bridges	2,80.00	-1,20.00
05	Roads	y Oli Koa	ds and bridges		
	Bridges				
	_	6 - 11			
	Construction oted-Hill-Plar		es under SPA		
0.					
s.					
R.			10,00.00		-10,00.00
	oted-Valley-Pl		10,00.00		20,00.00
0.					
s.	•				
R.	_		77,50.00	14,09.10	-63,40.90
	Road Works		,	,,	,
			_		
	Constructin o oted-Hill-Plar		under SPA		
0.	40,00	.00			
S.	•	• •			
R.		• •	40,00.00	39,66.20	-33.80

SPA

Heads		Total grant	Actual expenditure (In lakhs of rupees	
5425 Capi	tal Outlay on (Other Scientif	ic and Environmental F	Researc
00 NULI 800 Othe	L r expenditure			
Voted-	adation of IT I -Valley-Plan	Park under SPA		
0.	10,00.00			
S.	• • •	10 00 00	7 20 00	2 00 00
R.	• • •	10,00.00	7,20.00	-2,80.00
xcess occ	urred mainly ur	nder :		
•	an - Normal)			
_	tal Outlay on I	Public Works		
	ice Buildings truction-Genera	al Pool Accomm	nodation	
	ial Plan Assist -Hill-Plan	cance		
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	11,21.17	+11,21.17
4202 Capi	tal Outlay on E	Education, Spo	orts,Art and Culture	
	eral Education ndary Education	ı		
unde	adation/Develog r SPA. -Valley-Plan	oment of Infra	structures of Secondar	ry Schools
0.	20,00.00			
s.				
R.	• • •	20,00.00	30,07.79	+10,07.79
	rts and Youth S r expenditure		·	
dist	truction of pla ricts & valley -Valley-Plan 30.00		etball ground in five	hill
S.	•••			
R.	-10.00	20.00	1,00.00	+80.00
4215 Capi	tal Outlay on	Water Supply	and Sanitation	
01 Wate	er Supply n Water Supply			
01 Upgr	adation of Dist	cribution Netw	ork in Imphal Area & (CCPur under

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

Grant No: 30 Contd.

Total grant

Heads

Voted	-Valley-Plan			
0.	0.00			
S.	•••			
R.	• • •	0.00	8,54.58	+8,54.58
	radation of Distr -Valley-Plan	ibution Network	in valley under SP	A
0.	5,00.00			
S.	• • •			
R.	1,00.00	6,00.00	6,00.00	+0.00
102 Rura	al Water Supply			
	radation of Distr -Hill-Plan	ibution Network	in hill area under	SPA
Ο.	13,00.00			
S.	• • •			
R.	-1,00.00	12,00.00	15,00.29	+3,00.29
700 Othe	ernment Resident er Housing			
	struction of Offi	ce Buildings		
		ee barrariigb		
Voted	-Valley-Plan	oc burrarnys		
		oc surrumgs		
Voted O.	-Valley-Plan	30,00.00	40,00.00	+10,00.00
Voted O. S. R.	-Valley-Plan 30,00.00	30,00.00	40,00.00 ed Castes, Schedulo	•
Voted 0. S. R. 4225 Capi 02 Wel	-Valley-Plan 30,00.00	30,00.00 lfare of Schedule		•
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA	-Valley-Plan 30,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trib	30,00.00 lfare of Schedule d Tribes		ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted	-Valley-Plan 30,00.00 Lital Outlay on We fare of Schedule er expenditure struction of Trib	30,00.00 lfare of Schedule d Tribes	ed Castes, Schedulo	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0.	-Valley-Plan 30,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trib	30,00.00 lfare of Schedule d Tribes	ed Castes, Schedulo	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0. S.	-Valley-Plan 30,00.00 Lital Outlay on We fare of Schedule er expenditure struction of Trib	30,00.00 lfare of Schedule d Tribes al Markets/Hoste	ed Castes, Schedulo	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0. S. R.	-Valley-Plan 30,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trib -Valley-Plan 0.00	30,00.00 Ifare of Schedule d Tribes al Markets/Hoste	ed Castes, Schedule ls and Other build:	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0. S. R. 4415 Capi	-Valley-Plan 30,00.00 ital Outlay on We fare of Scheduler expenditure struction of Trib -Valley-Plan 0.00 ital Outlay on Ag	30,00.00 Ifare of Schedule d Tribes al Markets/Hoste	ed Castes, Schedulo	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0. S. R. 4415 Capi 01 Cro	-Valley-Plan 30,00.00 ital Outlay on We fare of Schedule er expenditure struction of Trib -Valley-Plan 0.00	30,00.00 Ifare of Schedule d Tribes al Markets/Hoste	ed Castes, Schedule ls and Other build:	ed Tri
Voted 0. S. R. 4225 Capi 02 Wel 800 Othe 01 Cons SPA Voted 0. S. R. 4415 Capi 01 Cro 800 Othe 01 Cons	-Valley-Plan 30,00.00 ital Outlay on We fare of Scheduler expenditure struction of Trib -Valley-Plan 0.00 ital Outlay on Ag by Husbandry expenditure	30,00.00 lfare of Schedule d Tribes al Markets/Hostel 0.00 ricultural Resear	ed Castes, Schedule ls and Other build:	ed Tri

S.

• • •

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

00 NULL	al Outlay on Mi expenditure	0.00 nor Irrigation	35.00	+35.00
Voted-V	rated Tank Irri alley-Plan	gation Project		
Ο.	5,50.00			
S.	• • •			
R.	•••	5,50.00	7,50.00	+2,00.00
	al Outlay on Po			
	smission and Di mission & Distr			
199 II alisi	MISSION & DISCI	ibacion byscem		
	ation/Modernisa :ill-Plan	tion/Installatio	n under SPA	
Ο.	5,00.00			
S.	• • •			
R.	•••	5,00.00	19,76.13	+14,76.13
5054 Capita	al Outlay on Ro	ads and Bridges		
05 Roads	•			
337 Road V	Works			
	ructin of Roads alley-Plan	under SPA		
Ο.	47,50.00			
S.	• • •			
R.	•••	47,50.00	1,11,73.02	+64,23.02

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

Revenue

Voted

•

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

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

Capital

Voted

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

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

Grant No: 31 - Fire Protection and Control

(All Voted)

Major Heads: 2070-Other Administrative Services

4070-Capital Outlay on Other Administrative Services

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

Notes and Comments:

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

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

Grant No: 31 Concld.

Heads

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

(In lakhs of rupees)

Revenue:
Voted:

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

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

04 Fire Service Voted-Valley-Plan O. 50.26

s. ...

R. 50.26 28.47 -21.79

Excess occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

02 Fire Protection And Control

0. 3,40.27

S. 19.07

R. 0.14 3,59.48 3,74.30 +14.82

Revenue

Voted

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

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

Grant No: 32 - Jails

(All Voted)

Major Heads: 2056- Jails

4059 - Capital Outlay on Public Works

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		_	_	
		(I	n thousands of rupees)
Original :	5,44,47			
Supplementary:	69,65	6,14,12	5,99,93	-14,19
Amount surrendered during the year				•••
Capital:				
Original:	2,01,50			
Supplementary:		2,01,50	1,74,53	-26,97
Amount surrendered during the year (31st Mar	rch, 2009)			10,50

Notes and Comments:

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

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

Heads	5	Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2056	Jails			
00	NULL Direction and Admini	atration		
001	Direction and Admini	SCIACION		
01	Direction			
0.	. 37.12			
S	9.97			
R		47.09	41.82	-5.27
Capita	1:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Plan - Normal)			
4059	Capital Outlay on Pu	blic Works		
01	Office Buildings			
051	Construction			
	Modernisation Of Jai oted-Valley-Plan	ls		
0	. 78.50			
S	•••			
R	· · · ·	78.50		-78.50
Exces	s occurred mainly und	ler :		
(Cent	trally Sponsored Sche	mes -CSS)		
4059	Capital Outlay on Pu	blic Works		
01	Office Buildings			
051	Construction			
	Modernisation Of Jai oted-Central Plan- Va			
0	. 1,23.00			
S	· •••			
R	•••	1,23.00	1,74.53	+51.53

Grant No: 32 Concld.

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

Revenue

Voted

2. In the Revenue section, there was a saving of Rs. 14.19 lakh, but it was not surrendered during the year.

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

Capital

Voted

3. In the Capital section of the Voted grant there was a saving of Rs. 26.97 lakh, but only Rs.10.50 lakh was surrendered during the year.

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

Grant No: 33 - Home Guards

(All Voted)

Major Heads: 2070 - Other Administrative Services

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

Revenue:

(In thousands of rupees)

Original: 7,80,02

Supplementary: 1,97 7,81,99 7,82,33 34

Amount surrendered

during the year ···

Notes and Comments:

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

Revenue: (In lakhs of rupees)

Non-Plan : General 7,81.99 7,82.33 0.34 Plan : Valley Areas 0.00 0.00 0.00 Plan : Hill Areas 0.00 0.00 0.00 Total Voted: 7,81.99 7,82.33 0.34 Grant No: 33 Concld.

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

Revenue : Voted :

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

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

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

Grant No: 34 - Rehabilitation

(All Voted)

Major Heads: 2235-Social Security and Welfare

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

Revenue:

(In thousands of rupees)

Original: 1,03,21

Supplementary: 2,99,33 4,02,54 3,82,32 -20,22

Amount surrendered

during the year ...

Notes and Comments :

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

Revenue: (In lakhs of rupees)

To	otal Voted :	4,02.54	3,82.32	-20.22
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	4,02.54	3,82.32	-20.22

Grant No: 34 Concld.

Heads	5	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	te Non-Plan)	<u> </u>		
2235	Social Security and	Welfare		
01 200	Rehabilitation Other Relief Measure	es		
08	Victims of Extremist	Action		
0.	. 80.00			
S.	. 2,55.57			
R.	· •••	3,35.57	3,23.37	-12.20
800	Other expenditure			
02	Burmese Refugee Camp	At Kakching		
0.	1.00			
S.	7.16			
R.		8.16	1.00	-7.16

Revenue

Voted

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

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

Grant No: 35 - Stationery and Printing

(All Voted)

Major Heads: 2058-Stationery and Printing

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

Revenue:

(In thousands of rupees)

Original: 3,10,27

Supplementary: 9,34 3,19,61 3,15,24 -4,37

Amount surrendered

during the year ...

Notes and Comments:

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

Revenue: (In lakhs of rupees)

Tota	al Voted :	3,19.61	3,15.24	-4.37
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	65.00	64.33	-0.67
Non-Plan	: General	2,54.61	2,50.91	-3.70

Grant No: 36 - Minor Irrigation

(All Voted)

Major Heads: 2702-Minor Irrigation

4702 - Capital Outlay on Minor Irrigation

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

Notes and Comments:

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

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

Grant No: 36 Contd.

		nt No: 36 cont		
Heads		Total grant Actu	aal expenditure n <i>lakhs of rup</i> ee	Excess(+)/Saving(-)
Revenue	e:-			
7	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	e Non-Plan)			
2702	Minor Irrigation			
01 103	Surface Water Diversion Schemes			
05	Pick-up Weir			
0.	•••			
S.	7,96.00			
R.	•••	7,96.00		-7,96.00
80 001	General Direction and Admini	stration		
03	Execution			
0.	3,06.56			
s.	57.61			
R.	• • •	3,64.17	2,97.11	-67.06
(Cent	rally Sponsored Sche	mes -CSS)		
2702	Minor Irrigation			
80 800	General Other Expenditure			
	Rationalisation Of Moted-Central Plan- V		atistics	
0.		•		
s.	• • •			
R.		16.29	14.62	-1.67
Excess	s occurred mainly und	ler :		
	e Non-Plan)			
2702	Minor Irrigation			
80	General			
001	Direction and Admini	stration		
01	Direction			
0.	1,46.76			
s.				
R.		1,65.41	2,42.13	+76.72
Capita	1:-			
	Voted:			

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4702 Capital Outlay on Minor Irrigation

Grant No : 36 Contd.

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

00 NULL 101 Surface	Water			
05 Pick Up Voted-Hil		ead Barrage, Perco	olation Tank	
Ο.	90.00			
S.	• • •			
R.	• • •	90.00	48.32	-41.68
06 River L Voted-Val	ift Irrigatio ley-Plan	n Scheme		
Ο.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	48.00	-52.00
Voted-Hil				
0.	80.00			
S.	• • •			00.00
R.	•••	80.00		-80.00
102 Ground	water			
08 Strengtl Voted-Hil	hening of Gro ll-Plan	ound Water		
0.	8.00			
S.	• • •			
R.	• • •	8.00		-8.00
800 Other e	xpenditure			
02 Acceler Voted-Hil		on Benefit Progra	nmme(AIBP)	
Ο.	21,34.00			
S.	• • •			
R.	• • •	21,34.00	11,71.96	-9,62.04
04 Irrigat. Voted-Val	ion Projects ley-Plan			
Ο.	6.00			
S.	• • •			
R.	•••	6.00		-6.00
07 Rural I: Voted-Val		e Development Fund	l(RIDF)	
0.	2,80.00			
S.	• • •			
R.	•••	2,80.00		-2,80.00

Grant No : 36 Contd.

Heads	3	Total grant	Actual expenditure (In lakhs of rupee:	Excess(+)/Saving(-)
(Cent	ral Plan Schemes (CP	rs))		
4702	Capital Outlay on Mi	inor Irrigation		
00 800	NULL Other expenditure			
	Modernisation of Kak oted-Central Plan- V		ru Main Canal (NLCPI	R)
0.	• • •			
S.	1,07.30			
R.	• • •	1,07.30		-1,07.30
02	Construction of Barr	rage across Ite	m River at Kharson,	Imphal East
V	oted-Central Plan- V	alley		
Ο.	•••			
S.	1,13.82			
R.	• • •	1,13.82		-1,13.82
Exces	s occurred mainly und	der :		
	e Plan - Normal)			
	Capital Outlay on Mi	inor Irrigation		
00	NULL Surface Water			
101	Surface water			
	Pick Up Weir, Low He oted-Valley-Plan	ead Barrage, Pe	rcolation Tank	
0.	1,00.00			
S.	• • •			
R.	* * *	1,00.00	2,92.52	+1,92.52
102	Ground Water			
	Strengthening of Gro oted-Valley-Plan	ound Water		
0.				
S.	· • •			
R.	· • •	12.00	20.51	+8.51
800	Other expenditure			
	Accelerated Irrigati oted-Valley-Plan	ion Benefit Pro	gramme(AIBP)	
v 0.				
S.				
R.		27,50.00	33,91.15	+6,41.15
ĸ.	•••	41,30.00	33,31.13	TU, TI.IS

Grant No: 36 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 37 - Fisheries

(All Voted)

Major Heads: 2405-Fisheries

4405 - Capital Outlay on Fisheries

6405-Loans for Fisheries

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

Notes and Comments :

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

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

Grant No: 37 Contd.

	Grant	No: 37	Contd.			
Heads	T	otal grant	Actual expenditure (In lakhs of rupees	<pre>Excess(+)/Saving(-))</pre>		
Revenu	e:-					
,	Voted :					
Saving	g(s) occurred mainly ur	der :				
	e Plan - Normal)					
2405	Fisheries					
00 001	NULL Direction and Administ	ration				
	Strengthening Of Techroted-Valley-Plan	nical And Adm	ninistrative Staff			
0.	1,48.55					
S.	• • •					
R.		75.62	75.26	-0.36		
800	Other expenditure					
	50% State Share of Cer oted-Valley-Plan	trally Spons	sored Schemes			
0.	1,00.00					
S.	• • •					
R.	-6.50	93.50	81.85	-11.65		
(Stat 2405 00	s occurred mainly under te Non-Plan) Fisheries NULL Direction and Administ					
01	Direction					
0.	8,58.97					
S.	12.46					
R.	54.36	9,25.79	9,16.48	-9.31		
101	Inland fisheries					
02	Commercial fish Farm					
0.	43.00					
S.						
R.	5.30	48.30	50.66	+2.36		
Capita	1:-					
Voted:						
	g(s) occurred mainly un e Plan - Normal)	der :				
6405	Loans for Fisheries					
00 800	NULL Other Loans					
16	Inland Fisheries Devel	opment(NABAF	RD)			

Grant No: 37 Contd.

S.

R.

Heads	Total	grant		nditure of rupe	
Voted-Valley-F					
0. 50	0.00				
S.	•••				
R.	•••	50.00			-50.00
(Centrally Sponsor					
4405 Capital Outla	ay on Fisherie	s			
00 NULL	a m				
109 Extension and	d Iraining				
01 Development (Voted-Central		Aquacu	lture		
0.	• • •				
S. 14	1.00				
R.	• • •	14.00			-14.00
Excess occurred ma	inly under :				
		aa)			
(Centrally Sponsor	red Schemes -C	55)			
(Centrally Sponsor					
4405 Capital Outle	ay on Fisherie				
4405 Capital Outle	ay on Fisherie diture fare fund for	es	an		

0.00

4.26

+4.26

Grant No: 37 Concld.

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

Revenue

Voted

•

2. In the Revenue section, the saving was Rs. 40.61 lakh, However, no portion of it was surrendered during the year.

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

Capital

Voted

3. In the Capital section, there was a saving of Rs. 59.74 lakh, but it was not surrendered during the year.

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

Grant No: 38 Contd.

	Grai	nt No: 38	Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenue:-	•			
Vot	ed:			
) occurred mainly	under :		
	Non-Plan) her Rural Developm	ont Drogrammog		
	ner kurai bevelopu ULL	lent Programmes		
	nchayati Raj			
04 Sc	heme Under 12th FC	2 Award		
0.	5,06.00			
S.	• • •			
R.	•••	5,06.00	4,23.20	-82.80
05 Sc	heme Under State F	inance Commiss	ion	
0.	25,91.63			
s.	3,61.09			
R.	12.76	29,65.48	25,91.63	-3,73.85
(State	Plan - Normal)			
2515 Ot	her Rural Developm	ent Programmes		
	ULL nchayati Raj			
	nchayati Raj Insti ed-Valley-Plan	tutions		
0.	58.00			
S.	•••			
R.	-45.09	12.91	17.90	+4.99
	ral Group Life Ins ed-Valley-Plan	surance Scheme		
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
Excess o	ccurred mainly und	ler :		
	Non-Plan)	<u></u>		
2515 Ot	her Rural Developm	ent Programmes		
	ULL nchayati Raj			
01 Di	rection			
Ο.	3,63.80			
S.	• • •			
R.	32.33	3,96.13	3,88.26	-7.87

Grant No: 38 Concld.

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

Revenue Voted

:

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

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

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

Grant No: 39 - Sericulture

(All Voted)

Major Heads: 2851 - Village and Small Industries

4851 - Capital Outlay on Village and Small Industries

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

Notes and Comments:

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

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

Grant No: 39 Contd.

```
Actual expenditure Excess(+)/Saving(-)
 Heads
                            Total grant
                                           (In lakhs of rupees)
Revenue:-
      Voted:
 Saving(s) occurred mainly under:
 (State Non-Plan)
  2851 Village and Small Industries
  00
       NULL
  107 Sericulture Industries
   01 Direction
               7,72.20
    Ο.
                1,18.55
    S.
                                8,90.75
                                               8,85.10
                                                                      -5.65
    R.
 (State Plan - Normal)
  2851 Village and Small Industries
  00
       NULL
  107 Sericulture Industries
   12 Rotating Fund For Sericulture Project
     Voted-Valley-Plan
    Ο.
                5,00.00
    S.
                 94.18
                                5,94.18
                                                  4,16.23
                                                                   -1,77.95
    R.
   18 State Share (CSS)
     Voted-Valley-Plan
               1,04.00
    Ο.
    S.
                 -94.18
                                   9.82
                                                     9.82
                                                                      +0.00
    R.
 (Centrally Sponsored Schemes -CSS)
  2851 Village and Small Industries
  0.0
       NULL
  103 Handloom Industries
   10 Catalytic Development scheme
     Voted-Central Plan- Valley
                  23.70
    Ο.
    S.
                4,82.73
                                                                     -12.30
                                                  4,94.13
    R.
                                5,06.43
                   . . .
Capital:-
      Voted:
 Saving(s) occurred mainly under:
 (State Plan - Normal)
  4851 Capital Outlay on Village and Small Industries
  107 Sericulture Industries
   15 Sericulture Buildings
```

Grant No: 39 Contd.

Total grant

Heads

S.

R.

. . .

Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees) Voted-Hill-Plan Ο. 31.18 S. ... R. 31.18 -31.18 Excess occurred mainly under : (State Plan - Normal) 4851 Capital Outlay on Village and Small Industries NULL 107 Sericulture Industries 14 Sericulture Project(EAP) Voted-Valley-Plan 62,11.00 Ο. S. R. 62,11.00 73,11.93 +11,00.93 15 Sericulture Buildings Voted-Valley-Plan 40.00 Ο.

40.00

71.16

+31.16

Grant No: 39 Concld.

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

Revenue

Voted

2. In the Revenue section, the saving was Rs.2,19.42 lakh. However, no portion of it was surrendered during the year.

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

Capital

Voted

3. In the Capital section, the expenditure exceeded the voted grant by Rs. 11,00.91 lakh(Rs. 11,00,91,236). The excess requires regularisation.

In respect of the excess of Rs. 11,00.91 lakhs no supplementary provision was made during the year.

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

Grant No: 40 - Irrigation and Flood Control Department

(All Voted)

Major Heads:

* 2701-Medium Irrigation

2711-Flood Control and Drainage

4552 - Capital Outlay on North Eastern Areas

* 4701 - Capital Outlay on Major and Medium Irrigation

4711- Capital Outlay on Flood Control Projects

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

Notes and Comments:

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

Revenue: (In lakhs of rupees)

То	tal Voted :	47,70.00	26,11.09	-21,58.91
		4,51.00	97.46	-3,53.54
Plan	: Hill Areas	,		*
Plan	: Valley Areas	1.74.00	5,34,35	3,60.35
Non-Pla	n : General	41,45.00	19,79.28	-21,65.72

Capital:

То	tal Voted:	2,31,98.50	2,11,92.53	-20,05.97
Plan	: Hill Areas	90,27.00	58,20.03	-32,06.97
Plan	: Valley Areas	1,41,71.50	1,53,72.50	12,01.00
Non-Pla	an : General	0.00	0.00	0.00

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

	Grai	nt No: 40	Contd.	
Heads	1	Total grant A	Actual expenditure l (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
2701	Medium Irrigation			
02 005	Major Irrigation-No Survey & Investigati			
10	Water Development			
0.	1,63.51			
s.				
R.		1,76.25	1,67.18	-9.07
	Construction	1,70.23	1,07.10	J. 07
08	Singda Irrigation Pr	roject		
0.	1,91.12			
s.				
		2 20 57	2 12 76	6 01
R.	* * *	2,20.57	2,13.76	-6.81
04	Medium Irrigation - Direction and Admini			
001	Direction and Admini	SCIACION		
01	Direction			
0.	5,59.75			
s.	52.03			
R.	• • •	6,11.78	6,00.86	-10.92
80	General	.,	5,5555	
	Other Expenditure			
05	Irrigation Projects			
0.	•••			
S.				
R.		21,85.00		-21,85.00
	Flood Control and Dr			22,00.00
	Flood Control	armage		
	Direction and Admini	stration		
03	Execution			
0.	6,81.45			
S.	79.95			
R.	• • •	7,61.40	7,52.78	-8.62
	Machinery and Equipm		,	- ·
552		- 		

07 New Supply

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

Grant No: 40 Contd.

Total grant

Heads

051 Construction

		<u> </u>	_	-
Ο.	20.00			
S.	•••			
R.	• • •	20.00		-20.00
(State Plan				
	m Irrigation c Irrigation-Nor	a-Commercial		
051 Const		1-Commercial		
	Irrigation Pro Will-Plan	ject		
Ο.	1,66.50			
S.	• • •		27.04	
R.	•••	1,66.50	97.36	-69.14
	al River Irriga Iill-Plan	tion Project		
Ο.	1,81.50			
S.	•••			
R.	•••	1,81.50		-1,81.50
04 Mediu 051 Const	ım Irrigation -N ruction	Non-commercial		
	thabi River Ir: Iill-Plan	rigation Project		
Ο.	1,03.00			
S.	•••			
R.	•••	1,03.00	0.10	-1,02.90
	rred mainly und	er :		
(State Non-				
	Control and Dra	ainage		
	d Control expenditure			
04 Flood	Control			
0.	1,70.00			
S.	•••			
R.	•••	1,70.00	2,44.71	+74.71
(State Plar				
	m Irrigation			
02 Major	r Irrigation-Nor	n-Commercial		

Grant No: 40 Contd.

			al expenditure lakhs of rupe	
				
	a Irrigation I Valley-Plan	Project		
Ο.	33.50			
s.	•••			
R.	• • •	33.50	1,04.69	+71.19
	bal River Irr: Valley-Plan	igation Project		
Ο.	1,18.50			
S.	•••			
R.	• • •	1,18.50	3,02.90	+1,84.40
04 Med: 051 Cons		-Non-commercial		
	ithabi River Valley-Plan	Irrigation Project		
Ο.	22.00			
s.	• • •			
ο.				
R.	• • •	22.00	1,26.77	+1,04.77
	•••	22.00	1,26.77	+1,04.77
R.		22.00	1,26.77	+1,04.77
R. apital:- Voted	:		1,26.77	+1,04.77
R. apital:- Voted Saving(s)			1,26.77	+1,04.77
R. apital:- Voted Saving(s) (State Pla	ccurred main			+1,04.77
R. apital:- Voted Saving(s) (State Pla 4701 Capi	occurred main an - Normal) tal Outlay on or Irrigation-	ly under :		+1,04.77
R. apital:- Voted Saving(s) (State Plate 4701 Capi 02 Majo 051 Cons 10 Khug	occurred main an - Normal) tal Outlay on or Irrigation-	Ly under : Major and Medium Irr Non-Cmmercial		+1,04.77
R. apital:- Voted Saving(s) (State Plate 4701 Capi 02 Majo 051 Cons 10 Khug	occurred maining an - Normal) tal Outlay on or Irrigation- truction a Irrigation I	Ly under : Major and Medium Irr Non-Cmmercial		+1,04.77
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted-	occurred main an - Normal) tal Outlay on or Irrigation- truction a Irrigation	Ly under : Major and Medium Irr Non-Cmmercial		+1,04.77
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted- 0.	occurred maining an - Normal) tal Outlay on or Irrigation- truction a Irrigation In Hill-Plan 19,00.00	Ly under : Major and Medium Irr Non-Cmmercial		+1,04.77
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted- 0. S. R.	occurred main an - Normal) tal Outlay on or Irrigation- truction a Irrigation I Hill-Plan 19,00.00 26,58.00 ium Irrigation	ly under : Major and Medium Irr Non-Cmmercial	rigation	
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted- 0. S. R. 04 Med: 051 Cons	occurred main an - Normal) tal Outlay on or Irrigation- truction a Irrigation I Hill-Plan 19,00.00 26,58.00 ium Irrigation	Ly under : Major and Medium Irr Non-Cmmercial Project 45,58.00	rigation	
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted- 0. S. R. 04 Med: 051 Cons	occurred main an - Normal) tal Outlay on or Irrigation- truction a Irrigation I Hill-Plan 19,00.00 26,58.00 ium Irrigation truction	Major and Medium Irrenormercial Project 45,58.00 n-Non-Commercial	rigation	
R. apital:- Voted Saving(s) (State Pla 4701 Capi 02 Majo 051 Cons 10 Khug Voted- 0. S. R. 04 Med: 051 Cons 05 Dola Voted-	occurred main an - Normal) tal Outlay on or Irrigation- truction a Irrigation I Hill-Plan 19,00.00 26,58.00 ium Irrigation truction ithabi River Hill-Plan	Major and Medium Irrenormercial Project 45,58.00 n-Non-Commercial	rigation	

01 Flood Control 103 Civil Works Actual expenditure Excess(+)/Saving(-)
(In lakhs of rupees)

Grant No: 40 Contd.

Total grant

Heads

		•	<u>-</u>	
	l Works -Hill-Plan			
Ο.	2,60.00			
S.	• • •			
R.	• • •	2,60.00	10.75	-2,49.25
(N.E.C. S	cheme)			
4552 Capi	tal Outlay on No	orth Eastern Areas	5	
	od Control Schemer Expenditure	ne		
	od Control Scheme -Central Plan- V 1,00.00			
S.	•••			
R.	•••	1,00.00		-1,00.00
(State Pl 4701 Capi 02 Maj	curred mainly und an - Normal) tal Outlay on Ma or Irrigation-No struction	ajor and Medium In	crigation	
	ıbal River Irriga -Valley-Plan	ation Project		
Ο.	1,20,24.00			
S.	•••			
R.	•••	1,20,24.00	1,23,33.70	+3,09.70
4711 Capi	tal Outlay on Fl	lood Control Proje	ects	
01 Flo 103 Civi	od Control 1 Works			
	l Works -Valley-Plan			
Ο.	7,00.00			
S.	13,47.50			
R.	• • •	20,47.50	30,38.80	+9,91.30

Grant No: 40 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 41 - Art and Culture

(All Voted)

Major Heads: 2205- Art and Culture

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

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

Notes and Comments:

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

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

Grant No: 41 Contd.

	Grant	No: 41 Con	td.	
Heads	Т	otal grant Act	ual expenditure Ex In lakhs of rupees)	ccess(+)/Saving(-)
Revenu	e:-			
,	Voted :			
Savino	g(s) occurred mainly ur	nder :		
	e Non-Plan)			
2205	Art and Culture			
00	NULL			
102	Promotion of Arts and	Culture		
10	Manipur Film Developme	ent Corporation		
0.	19.00			
S.	• • •			
R.		19.00	12.97	-6.03
107	Museums			
12	Museum			
0.	29.48			
S.	• • •			
R.	-7.09	22.39	23.81	+1.42
(Stat	e Plan - Normal)			
2205	Art and Culture			
00 001	NULL Direction and Administ	cration		
	Direction			
	oted-Valley-Plan			
0.	•			
S.				
R.		98.23	1,07.68	+9.45
103	Archaeology			
	Kangla Fort Board oted-Valley-Plan			
0.				
S.	• • •			
R.	•••	75.00	60.00	-15.00
800	Other expenditure			
	Heritage Protection oted-Valley-Plan			
0.				
s.				
R.		1,55.30	1,30.30	-25.00
		1,33.30	1,50.50	23.30
	Imphal Art College oted-Valley-Plan			
0.				
S.	•••			

Grant No: 41 Contd.

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

	•••			
R.	•••	45.00	40.00	-5.00
	Manipur Film Develop ted-Valley-Plan	ment Corporation		
Ο.	2,00.00			
S.	•••			
R.	• • •	2,00.00	1,03.02	-96.98
	Republic Day Celebra ted-Valley-Plan	tion at New Delhi		
Ο.	25.00			
S.	•••			
R.	•••	25.00	5.00	-20.00
	occurred mainly unde	er :		
	Non-Plan)			
	art and Culture			
	NULL Direction and Adminis	stration		
01 D	Direction			
Ο.	34.90			
s.	•••			
R.	4.10	39.00	39.61	+0.61
102 F	romotion of Arts and	d Culture		
15 M	Manipur State Kala	Academy		
0.	61.28			
S.	•••			
R.	• • •	61.28	75.28	+14.00
103 A	archaeology			
04 4	archaeology			
Ο.	27.67			
s.	• • •			
R.	6.24	33.91	32.46	-1.45
105 F	Public Libraries			
13 F	ublic Library			

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

Grant No :	41	Contd.
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Total grant

Ο.	42.54			
S.	• • •			
R.	5.36	47.90	49.66	+1.76
(State Pl	an - Normal)			
2205 Art	and Culture			
00 NUL				
102 Pron	motion of Arts and	Culture		
07 Gaze Voted	etteer -Valley-Plan			
Ο.	5.00			
S.	• • •			
R.	• • •	5.00	8.00	+3.00
104 Arch	nives			
04 Arch Voted	nives -Valley-Plan			
Ο.	28.00			
S.	•••			
R.	6.00	34.00	30.62	-3.38
105 Publ	lic Libraries			
	lic Library -Hill-Plan			
Ο.	15.00			
S.	•••			
R.	1.00	16.00	21.36	+5.36
Voted	-Valley-Plan			
Ο.	63.00			
S.	• • •			
R.	4.00	67.00	72.57	+5.57
Capital:-				
Vote	d :			

Saving(s) occurred mainly under :

(State Plan - Normal)

Heads

4202 Capital Outlay on Education, Sports, Art and Culture

- 04 Art and Culture
- 800 Other Expenditure
- 01 Kangla Fort Voted-Valley-Plan

Grant No: 41 Contd.

Heads		Total grant A	ctual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Ο.	3,00.00			
S.	•••			
R.	• • •	3,00.00	1,19.81	-1,80.19
	ruction of Aud Valley-Plan	ditorium		
Ο.	1,00.00			
S.	• • •			
R.	•••	1,00.00		-1,00.00
	urred mainly un n - Normal)	nder :		
04 Art	and Culture	n,Sports,Art and	Culture	
800 Otner	Loans for Art	t and Culture		
	s to MFDC Valley-Plan			
Ο.	0.00			
S.	• • •			

50.00 50.00 50.00 +0.00

R.

Grant No: 41 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 42 - State Academy of Training

(All Voted)

Major Heads: 2070-Other Administrative Services

4070-Capital Outlay on Other Administrative Services

Tot	al	Actual	Excess (+)
gra	nt exi	penditure	Saving(-)

Revenue:

(In thousands of rupees)

Original: 1,26,76

Supplementary: 18,32 1,45,08 1,31,71 -13,37

Amount surrendered

during the year ...

Notes and Comments :

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

Revenue: (In lakhs of rupees)

To	otal Voted :	1,45.08	1,31.71	-13.37
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	40.00	28.23	-11.77
Non-Pla	an : General	1,05.08	1,03.48	-1.60

Grant No: 42 Concld.

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

Revenue:-

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

Voted-Valley-Plan

0. 40.00

S. ...

R. 40.00 28.23 -11.77

Revenue

Voted :

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

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

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

Grant No: 43 - Horticulture and Soil Conservation

(All Voted)

Major Heads: 2401- Crop Husbandry

2402-Soil and Water Conservation

2415-Agricultural Research and Education

2552-North Eastern Areas

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

Revenue:

(In thousands of rupees)

Original: 33,79,82

Supplementary: ... 33,79,82 32,07,39 -1,72,43

Amount surrendered

during the year (31st March, 2009) 1,25,43

Notes and Comments :

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

Revenue: (In lakhs of rupees)

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

	Gra	nt No: 43 Conta	1.	
Heads	3	Total grant Actua	l expenditure Ex lakhs of rupees)	<pre>kcess(+)/Saving(-)</pre>
Revenu	e:-			
,	Voted :			
Saving	g(s) occurred mainly	under :		
(Stat	e Non-Plan)			
2401	Crop Husbandry			
00	NULL			
109	Extension and Farmer	s'Training		
07	Horticulturre Extens	sion Service		
0.	64.23			
S.	• • •			
R.	-21.31	42.92	38.00	-4.92
(Stat	e Plan - Normal)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Admini	stration		
	Direction Oted-Hill-Plan			
0.				
S.				
R.		12.00	4.84	-7.16
	Other expenditure	12.00	1.01	-7.10
800	Other expenditure			
	Fruit Preservation F oted-Hill-Plan	actory		
0.	5.00			
S.	• • •			
R.	• • •	5.00		-5.00
2402	Soil and Water Conse	ervation		
00	NULL			
001	Direction and Admini	stration		
	Strengthening of Soi oted-Hill-Plan	l Conservation		
0.				
s.				
R.		8.00	6.42	-1.58
	oted-Valley-Plan	0.00	0.12	1.30
0.				
S.				
R.		12 00	0 67	2 22
	Soil Conservation	12.00	8.67	-3.33
102	SOIT COMSERVACION			
32 V	Watershed Developmer oted-Hill-Plan	nt Project in Shift:	ing Cultivation Ar	ceas

0. 7,10.00

Grant No: 43 Contd.

		Total grant A	(In lakhs of rupees	Excess(+)/Saving(
S.	1 00 00	0.00.00		0.00.00
R. 103 Land	1,80.00 reclamation and	8,90.00 d Development		-8,90.00
Agrid	stance To Small cultural Produc Valley-Plan 65.00		rmers for increasin	ā
S.	• • •			
R.	•••	65.00		-65.00
_	Husbandry			
01 Natio	res and Fertili	Organic Farming		
105 Manus	res and Fertili onal Project on	Organic Farming		
105 Manus 01 Natio	res and Fertili onal Project on Central Plan- V	Organic Farming		
105 Manus 01 Natio Voted- 0. S. R.	res and Fertili onal Project on Central Plan- V 42.48	Organic Farming		-42.48
105 Manus 01 Natio Voted- 0. S. R. 800 Other	res and Fertilianal Project on Central Plan- V	Organic Farming Valley 42.48 Agriculture		-42.48
105 Manus 01 Natio Voted- 0. S. R. 800 Other	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of	Organic Farming Valley 42.48 Agriculture		-42.48
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted-	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V	Organic Farming Valley 42.48 Agriculture		-42.48
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0.	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V	Organic Farming Valley 42.48 Agriculture	8,38.50	-42.48 -1,25.43
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V 11,13.00 1,49.07	Organic Farming Falley 42.48 Agriculture Falley		
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V 11,13.00 1,49.07 Cheme) Restern Areas	Organic Farming Falley 42.48 Agriculture Falley		
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So	res and Fertilianal Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V 11,13.00 1,49.07 Cheme) Restern Areas	Organic Farming Falley 42.48 Agriculture Falley		
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So 2552 North 00 NULI 102 Soil	res and Fertiliand response and Fertiliand Project on Central Plan- V 42.48 responditure Management Of Central Plan- V 11,13.00 1,49.07 Theme) The Eastern Areas Conservation	Organic Farming Falley 42.48 Agriculture Falley 9,63.93 Breeding Region	8,38.50	
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So 2552 North 00 NULI 102 Soil	res and Fertiliand response and Fertiliand Project on Central Plan- V 42.48 responditure Management Of Central Plan- V 11,13.00 1,49.07 Theme) The Eastern Areas Conservation The Conservation of Potato	Organic Farming Falley 42.48 Agriculture Falley 9,63.93 Breeding Region	8,38.50	
105 Manus 01 Natio Voted- 0. S. R. 800 Other 15 Macro Voted- 0. S. R. (N.E.C. So 2552 North 00 NULI 102 Soil 19 Exter Voted-	res and Fertiliand Project on Central Plan- V 42.48 r expenditure Management Of Central Plan- V 11,13.00 1,49.07 Cheme) The Eastern Areas Conservation Assion of Potato Central Plan- V Central Plan- V	Organic Farming Falley 42.48 Agriculture Falley 9,63.93 Breeding Region	8,38.50	

Excess occurred mainly under :

(State Non-Plan)

2401 Crop Husbandry

00 NULL

Grant No : 43 Contd.

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

001	Direction and Administra	ition				
01	Direction					
0.						
S.	4.72	02 24	07 24	. 4 10		
R.	4.72	83.24	87.34	+4.10		
03	Execution					
0.	2,79.15					
S.						
R.		3,04.82	3,08.10	+3.28		
119	Horticulture and Vegetab	ole Crops				
0.5	Fruit Progeny Orchard &	Nurseries				
	11010 1103011, 01011010 0	1101201102				
Ο.	54.71					
S.	•••					
R.	4.44	59.15	58.74	-0.41		
	Soil and Water Conservat	ion				
00 NULL 001 Direction and Administration						
01	Direction					
Ο.	3,36.68					
s.	•••					
R.	0.17	3,36.85	3,41.02	+4.17		
101	Soil Survey and Testing					
12	Soil Survey and Testing					
Ο.	1,01.42					
S.	•••	1 04 41	1 04 51	0 10		
R.	22.99	1,24.41	1,24.51	+0.10		
	Soil Conservation					
10 Soil Conservation						
0.	1,60.65					
S.	•••					
R.	7.31	1,67.96	1,69.61	+1.65		
(State	e Plan - Normal)					

Grant No: 43 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupee	

00	Crop Husbandry NULL Direction and Administ	cration				
01	Direction					
	oted-Valley-Plan					
0	. 13.00					
S	• • •					
R	• • •	13.00	16.10	+3.10		
109	Extension and Farmers	'Training				
28 Strengthening Of Hortculture Information Unit Voted-Hill-Plan						
0	0.00					
S	•••					
R	• • •	0.00	3.38	+3.38		
800	Other expenditure					
	Fruit Preservation Fac oted-Valley-Plan	ctory				
0	0.00					
S	· · · ·					
R	· · · ·	0.00	3.74	+3.74		
2402	Soil and Water Conserv	vation				
	NULL					
101	Soil Survey and Testin	ng				
	Survey, Investigation oted-Hill-Plan	and Planning Ce	11			
0	0.00					
S	• • •					
R	4.00	4.00	20.11	+16.11		
V	oted-Valley-Plan					
0	5.00					
S	* * *					
R		11.00	23.48	+12.48		
102	Soil Conservation					
	Watershed Development oted-Valley-Plan	Project in Shift	ting Cultivation Ar	eas		
0	0.00					
S	•••					
R	•••	0.00	8,85.00	+8,85.00		

Grant No: 43 Concld.

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

Revenue Voted

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

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

Grant No: 44 - Social Welfare Department

(All Voted)

Major Heads: 2235-Social Security and Welfare

2236-Nutrition

4235- Capital Outlay on Social Security and Welfare

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

Notes and Comments :

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

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

	(Grant No	: 44	Contd.		
Heads	3	Total	grant	Actual exper		<pre>Excess(+)/Saving(-))</pre>
Revenu	e:-					
,	Voted :					
Savino	g(s) occurred main	nlv under	•			
	e Non-Plan)					
2235	Social Security	and Welfar	e			
02	Social Welfare					
101	Welfare of handi	capped				
15	Government Ideal	Blind Sch	1001			
0.	52.88					
s.	4.55					
R.	•••		57.43	5	0.18	-7.25
102	Child Welfare					
23	Other Children's	Home				
0.	10.37					
S.	•••					
R.			10.37			-10.37
104	Welfare of aged,	infirm an		tute		
22	Old Age Pension	Scheme				
0.	99.84					
s.						
R.	• • •		99.84	4	7.98	-51.86
(Stat	e Plan - Normal)					
2235	Social Security	and Welfar	·e			
02 102	Social Welfare Child Welfare					
	Incentive to Anga oted-Valley-Plan	anwadi Wor	kers &	Helper		
0.						
S.						
R.			20.00			-20.00
	Nutrition Programoted-Valley-Plan	mme for Ac	lolescen	t Girls		
0.						
s.						
R.			12.74		7.74	-5.00
	Welfare of aged,	infirm an			, , , ,	3.00
31	Welfare of Aged oted-Valley-Plan					
0.						
S.						

Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-
D	• • •	F 00 00	2 06 02	1 02 07
R.	• • •	5,00.00	3,06.03	-1,93.97
32 Old Age Po Voted-Valle		eme (NOAPS)		
0. 14	1,00.00			
S. 8	3,34.82			
R.	• • •	22,34.82	13,79.19	-8,55.63
105 Prohibiti	on			
16 Prohibiti Voted-Valle				
0.	16.00			
S.	• • •			
R.	-3.50	12.50	6.69	-5.81
	tion of nut		and beverages	
101 Special N	utrition pr	rogrammes		
30 State Sha: Voted-Valle		rition Program	nme	
	5,50.00			
S.	• • •			
R.	• • •	16,50.00	14,68.78	-1,81.22
(Centrally Spor				
2235 Social Se		Welfare		
02 Social We 102 Child Wel				
01 Bishnupur Voted-Centr				
0.	80.16	-		
S.	61.02			
R.	• • •	1,41.18	1,26.74	-14.44
06 Churachan Voted-Centr				
0.	86.17			
S.	50.65			
R.	0.00	1,36.82	88.62	-48.20
08 Imphal Ci	ty ICDS Pro	ject		

O. 94.18 S. 1,36.21 R 2,30.39 1,89.18 -41.21 10 Imphal East ICDS Project Voted-Central Plan- Valley O. 98.34 S. 1,16.54 R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley O. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R 2,31.59 1,77.26 -54.33 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11 S	Voted-	-Central Plan- Va	lley				
R 2,30.39 1,89.18 -41.21 10 Imphal East ICDS Project Voted-Central Plan- Valley 0. 98.34 S. 1,16.54 R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley 0. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley 0. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley 0. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11			-				
10 Imphal East ICDS Project Voted-Central Plan- Valley 0. 98.34 S. 1,16.54 R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley 0. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley 0. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley 0. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11	S.	1,36.21					
Voted-Central Plan- Valley 0. 98.34 S. 1,16.54 R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley 0. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley 0. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley 0. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11	R.	• • •	2,30.39	1,89.18	-41.21		
S. 1,16.54 R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley O. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11							
R 2,14.88 1,75.11 -39.77 11 Imphal East-II ICDS Project Voted-Central Plan- Valley O. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	0.	98.34					
11 Imphal East-II ICDS Project Voted-Central Plan- Valley 0. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley 0. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley 0. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11	S.	1,16.54					
Voted-Central Plan- Valley O. 91.47 S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	R.	•••	2,14.88	1,75.11	-39.77		
S. 1,24.06 R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11							
R 2,15.53 1,88.64 -26.89 12 Imphal West-I ICDS Project Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	0.	91.47					
12 Imphal West-I ICDS Project Voted-Central Plan- Valley 0. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley 0. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11		1,24.06					
Voted-Central Plan- Valley O. 97.56 S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	R.	• • •	2,15.53	1,88.64	-26.89		
S. 1,34.03 R 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11							
R. 2,31.59 1,77.26 -54.33 13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	0.						
13 Imphal West-II ICDS Project Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	S.	1,34.03					
Voted-Central Plan- Valley O. 84.78 S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	R.	•••	2,31.59	1,77.26	-54.33		
S. 1,17.33 R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley 0. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley 0. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley 0. 34.11							
R. 0.00 2,02.11 1,68.32 -33.79 14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	Ο.	84.78					
14 Integrated Child Development Services Schemes Voted-Central Plan- Valley O.	S.	1,17.33					
Voted-Central Plan- Valley O. 5,30.86 S R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	R.	0.00	2,02.11	1,68.32	-33.79		
S. R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11				Schemes			
R3,40.48 1,90.38 1,37.94 -52.44 16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	0.	5,30.86					
16 Kakching ICDS Project Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	S.	•••					
Voted-Central Plan- Valley O. 98.42 S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	R.	-3,40.48	1,90.38	1,37.94	-52.44		
S. 68.78 R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11							
R. 0.00 1,67.20 1,32.97 -34.23 20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	0.	98.42					
20 Machi ICDS Project Voted-Central Plan- Valley O. 34.11	S.	68.78					
Voted-Central Plan- Valley O. 34.11	R.	0.00	1,67.20	1,32.97	-34.23		
S	Ο.	34.11					
	S.	•••					

R.	-34.11	0.00		+0.00
				10.00
21 Mao-r Voted-	Maram ICDS Projed Central Plan- Hi	11		
Ο.	62.76			
S.	39.15			
R.	0.00	1,01.91	89.11	-12.80
	ang ICDS Project Central Plan- Va	lley		
Ο.	76.22			
S.	80.00			
R.	•••	1,56.22	1,28.16	-28.06
	ung ICDS Project Central Plan- Va	lley		
0.	33.11			
S.	•••			
R.	-33.11	0.00		+0.00
	l ICDS Project Central Plan- Va	lley		
Ο.	38.37			
S.	•••			
R.	-38.37	0.00		+0.00
Voted-	lamlan ICDS Proje Central Plan- Va			
0.	23.09			
S. R.	10.47	33.56		-33.56
37 Tamer	nglong ICDS Proje Central Plan- Hi	ect		33.30
Ο.	36.82			
S.	•••			
R.	9.53	46.35	29.41	-16.94
	oal ICDS Project Central Plan- Va	lley		
Ο.	1,30.06			
S.	1,19.49			

Heads	Тс	tal grant .	Actual expenditure E (In lakhs of rupees)	xcess(+)/Saving(-
R.	0.00	2,49.55	1,97.22	-52.33
45 Ukhrı Voted-	ul ICDS Project Central Plan- Hill			
Ο.	53.34			
S.	41.51			
R.	0.00	94.85	69.59	-25.26
	u Gamphazol ICDS P: -Central Plan- Hill			
Ο.	4.00			
S.	76.08			
R.	• • •	80.08	27.85	-52.23
	ong ICDS Project -Central Plan- Hill			
Ο.	4.00			
s.	49.82			
R.	0.00	53.82	26.26	-27.56
2236 Nutr	ition			
	cribution of nutrit ial Nutrition prog		nd beverages	
	t Based nutrition : Central Plan- Vall			
Ο.	6,45.08			
S.	2,02.44			
R.	•••	8,47.52	8,24.99	-22.53
-	Plan Schemes (CPS)			
2235 Socia	al Security and We	lfare		
	ial Welfare			
TOT Melta	are of handicapped			
01 Dist	rict Disability Re	habilitation	Centre (NPRPD Scheme)

Voted-Central Plan- Valley

0.

S. 13.76

R. 13.79 2.68 -11.11

04 Government Ideal Blind School Voted-Central Plan- Valley

0.03

Grant No : 44 Conta.				
Heads	S	Total grant	Actual expenditure (In lakhs of rupes	Excess(+)/Saving(-)
0				
0 S				
R		63.82		-63.82
	s occurred mainly unde			
	te Non-Plan)	: <u>T :</u>		
2235	Social Security and W	elfare		
02 001	Social Welfare Direction and Adminis	tration		
01	Direction			
0				
S R		46.48	55.12	+8.64
				+0.04
80	District Social Welfa	re Office, Th	noubal	
0	. 9.88			
S	. 0.84			
R	· · · · ·	10.72	10.89	+0.17
25	Production-Cum-Traini	ng Centre Und	der R.T.I.	
0	. 2.20			
S	0.06			
R		2.26	4.88	+2.62
103	Women's Welfare			
31	Women and Children Pr	rogramme		
0	. 2,39.64			
S	. 43.68			
R	***	2,83.32	2,98.75	+15.43
	te Plan - Normal)			
	Social Security and W	elfare		
02 102	Social Welfare Child Welfare			
	Museum-Cum-Doll House Joted-Valley-Plan	:		
0	. 21.00			

S.

• • •

	•••			
R.	4.00	25.00	26.16	+1.16
103	Women's Welfare			
	Women & Children oted-Valley-Plan	's Programme		
Ο.	20.00			
S.	• • •			
R.		25.00	23.28	-1.72
104	Welfare of aged,	infirm and destitute		
	Welfare of Aged : oted-Hill-Plan	Infirm and Destitutes		
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	1,98.40	+1,98.40
	Old Age Pension (oted-Hill-Plan	Scheme (NOAPS)		
Ο.	0.00			
S.	• • •			
R.	• • • •	0.00	5,71.44	+5,71.44
	crally Sponsored S			
02	Social Security	and Welfare		
~ -	Social Welfare Child Welfare			
02 V	Chakpikarong ICD oted-Central Plan	S Project - Hill		
Ο.	40.38			
S.	• • •			
R.	19.71	60.09	72.82	+12.73
	Chandel ICDS Pro oted-Central Plan	•		
0.	49.22			
S.				
R.	17.85	67.07	60.38	-6.69
	Chingai ICDS Pro oted-Central Plan	ject, Ukhrul North - Hill		
0.	35.88			

S. R.	••• 18.10	53.98	42.67	-11.31
	chandpur ICDS Cell Central Plan- Hill			
Ο.	8.53			
S.	•••			
R.	3.49	12.02	15.14	+3.12
15 Jirib Voted-0	am ICDS Project Central Plan- Hill 46.08			
o. s.				
R.	-46.08	0.00	56.80	+56.80
17 Kamjo	ng ICDS Project Central Plan- Hill 37.33	0.00	30.00	130.00
S.	• • •			
R.	4.38	41.71	42.49	+0.78
18 Kangp Voted-C	okpi ICDS Project Central Plan- Hill 67.94			
S.	• • •			
R.	29.91	97.85	1,22.69	+24.84
	ICDS Project Central Plan- Hill 0.00			
R.	41.06	41.06	39.46	-1.60
Voted-0	ng ICDS Project Central Plan- Hill 0.00			
S.	••• 34.50	34.50	32.66	-1.84
R.		34.50	32.00	-1.84
	yar ICDS Project Central Plan- Hill			
0.	27.94			
S.	•••			

D	•••	26.06	27 42	.0.46
R.	9.02	36.96	37.42	+0.46
	ICDS Project Central Plan- Hill			
0.	0.00			
S.	•••			
R.	53.40	53.40	48.01	-5.39
Voted-0	l ICDS Project Central Plan- Hill			
Ο.	47.86			
S.	•••			
R.	20.93	68.79	70.80	+2.01
	amlan ICDS Project Central Plan- Hill			
Ο.	0.00			
S.	•••			
R.	•••	0.00	1,11.44	+1,11.44
35 Singh Voted-(at ICDS Project Central Plan- Hill			
Ο.	35.29			
S.	•••			
R.	17.80	53.09	42.18	-10.91
	ICDS Project Central Plan- Hill 30.22			
S.	•••			
R.	7.56	37.78	44.71	+6.93
	oupal ICDS Project Central Plan- Hill			
Ο.	38.40			
S.	•••			
R.	22.15	60.55	44.89	-15.66
	t ICDS Project Central Plan- Hill			
Ο.	3.50			
S.	16.10			

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

R. 18.81 38.41 40.26 +1.85

Capital:-

Voted:

Saving(s) occurred mainly under:

(Centrally Sponsored Schemes -CSS)

4235 Capital Outlay on Social Security and Welfare

- 02 Social Welfare
- 800 Other expenditure
- 36 Costruction of Anganwadi Centres Voted-Central Plan- Valley
 - 0. 17,69.13
 - S. ...
- R. 17,69.13 -17,69.13

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 45 - Tourism

(All Voted)

Major Heads: 3452-Tourism

5452-Capital Outlay on Tourism

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
		(I	n thousands of rupees)
Original:	2,42,04			
Supplementary:	•••	2,42,04	2,40,77	-1,27
Amount surrendered during the year (31st Ma	arch, 2009)			16
Capital:				
Original:	1,11,98			
Supplementary:	8,73,19	9,85,17	10,40,66	55,49
Amount surrendered during the year				···

Notes and Comments:

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

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

	Grant	NO: 45	conta.	
Heads	Т	otal grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenue:-				
Voted	•			
Saving(s) oc	ccurred mainly un	nder •		
(State Plan		idei .		
3452 Touris				
	st Infrastructur expenditure	`e		
	nal Games Works alley-Plan			
0.	48.03			
S.				
R.	• • •	48.03		-48.03
(Central Pl	an Schemes (CPS))		
3452 Touris	sm			
80 Gener 104 Promot	al tion And Publicit	СУ		
	city & Exhibition entral Plan- Val			
0.	40.00	1		
S.	• • •			
R.	-31.84	8.16	8.00	-0.16
Excess occur (State Non-	rred mainly under	: :		
3452 Touris				
80 Gener		cration		
01 Direct	cion			
0.	1,54.01			
S.	•••			
R.	19.84	1,73.85	1,72.75	-1.10
(State Plan	n - Normal)			
3452 Touris	sm			
	st Infrastructur expenditure	`e		
	st Publicity alley-Plan			
0.	0.00			
S.	•••			
R.	•••	0.00	48.03	+48.03
	Sponsored Scheme	s -CSS)		
3452 Touris		•		

80 General

	Grant N			
Heads	Tota		al expenditure Ending E	kcess(+)/Saving(-
800 Other	r Expenditure			
01 Eque: Voted-	strian Central Plan- Valley	-		
Ο.	0.00			
S.	• • •			
R.	12.00	12.00	12.00	+0.00
apital:-				
Voted	:			
Saving(s)	occurred mainly under	<u>r :</u>		
	an - Normal)			
5452 Capit	tal Outlay on Touris	n.		
	rist Infrastructure ist Centre			
	e's Share of Central Valley-Plan	ly Sponsored S	Schemes	
0.	40.00			
S.	•••			
R.	-20.00	20.00	20.00	+0.00
	ism Buildings Hill-Plan			
0.	15.00			
S.	• • •			
R.	• • •	15.00		-15.00
Excess occi	urred mainly under :			
(State Pla	an - Normal)			
5452 Capit	tal Outlay on Touris	n.		
01 Tour	rist Infrastructure			
101 Tour	ist Centre			
	ism Buildings Valley-Plan			
0.	41.20			
S.	•••			
R.	20.00	61.20	76.20	+15.00
(Central E	Plan Schemes (CPS))			
	tal Outlay on Touris	m.		
01 Tour	rist Infrastructure ist Centre			

03 Tourism Buildings

Grant No: 45 Concld.

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

Voted-Central Plan- Valley

0. 0.01

S. 8,68.61

R. 8,68.62 9,24.12 +55.50

Revenue

Voted

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

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

Capital

Voted

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

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

Grant No: 46 - Science and Technology

(All Voted)

Major Heads: 2501-Special Programmes for Rural Development

2552 - North Eastern Areas

2810 - Non-Conventional Sources of Energy

3425-Other Scientific Research

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

Revenue:

(In thousands of rupees)

Original: 11,39,00

Supplementary: 2,46,05 13,85,05 16,05,77 2,20,72

Amount surrendered

during the year ...

Notes and Comments:

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

Revenue: (In lakhs of rupees)

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

	Grant No: 46 Conta.				
Heads	3	Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)	
Revenu	e:-				
	Voted :				
	g(s) occurred main ce Non-Plan)	nly under :			
2501	Special Programme	es for Rural Deve	elopment		
04 105	Integrated Rural Project Implement	Energy Planning ation	Programme		
02	State Level IREP	Cell			
0					
S.		50 50			
R		53.50		-53.50	
	ce Plan - Normal)	5			
	Other Scientific	Research			
	Others Research and deve	elopement			
	Establishment of oted-Valley-Plan	Science Centre &	Science Popularisat	ion	
0	44.00				
S	•••				
R	-5.00	39.00	39.00	+0.00	
	E-Governance oted-Valley-Plan				
0	6,25.00				
S	• • •				
R	•••	6,25.00	5,65.80	-59.20	
(Stat	s occurred mainly te Non-Plan) Other Scientific				
60	Others	Research			
	Direction and Adm	ninistration			
01	Direction				
0.	0.50				
S	2.42				
R	0.00	2.92	57.31	+54.39	
(Stat	e Plan - Normal)				
3425	Other Scientific	Research			
60 001	Others Direction and Adm	ninistration			
	Direction oted-Valley-Plan				
0.	_				
U.	10.00				

Grant No: 46 Concld.

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

S. ...

R. 7.60 25.60 24.63 -0.97

004 Research and developement

26 Promotion of Information Technology(IT)

Voted-Valley-Plan

0. 15.00

S. ...

R. -1.10 13.90 2,93.90 +2,80.00

Revenue

Voted

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

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

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

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

(All Voted)

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

2250-Other Social Services

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backwa

rd Classes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
		(1	In thousands of rupees)
Original :	14,75,60			
Supplementary:	•••	14,75,60	12,47,02	-2,28,58
Amount surrendered during the year				•••
Capital:				
Original:	58,33			
Supplementary:	31,17,94	31,76,27	32,1 6,7 6	40,49
Amount surrendered during the year				

Notes and Comments:

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan :	General	48.58	48.82	0.24
	Plan :	Valley Areas	14,27.02	11,98.20	-2,28.82
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	14,75.60	12,47.02	-2,28.58
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	31,76.27	32,16.76	40.49
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	31,76.27	32,16,76	40.49

	Grant	No: 47	Contd.
Heads	To	otal grant i	Actual expenditure Excess(+)/Saving(-) (In lakhs of rupees)
Revenue	e:-		
7	Voted :		
	g(s) occurred mainly un	der :	
=	e Plan - Normal)		
			duled Tribes & Other Backw
03 102	Welfare of Backward C Economic Development	lasses	
	Welfare Of Other Backw oted-Valley-Plan	ard Classes	
Ο.	2,00.00		
S.	•••		
R.	-44.60	1,55.40	1,55.30 -0.10
	Welfare Of Minorities oted-Valley-Plan		
0.	3,00.00		
S.	•••		
R.	-60.90	2,39.10	2,38.96 -0.14
	Manipur Minorities And oted-Valley-Plan	l OBC Economi	c Dev. Society
0.	40.00		
s.	•••		
R.	-7.50	32.50	32.50 +0.00
277	Education		
	State Share Of CSS For oted-Valley-Plan	Pre-Matric	Scholarship(OBC)
0.			
s.			
R.	-50.00	75.00	75.00 +0.00
282	Health		
	Welfare of Minorities oted-Valley-Plan		
0.			
s.			
R.		31.48	31.48 +0.00
283	Housing		
	Housing for OBC oted-Valley-Plan		
0.			
s.			
R.		0.00	+0.00
	Housing for Minorities oted-Valley-Plan	3	

Grant No: 47	Contd.
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Heads	3	Total grant	Actual expenditure I (In lakhs of rupees)	Excess(+)/Saving(-)
	0.00.00			
0.	•			
S. R.		1 00 00		1 00 00
	Other expenditure	1,00.00		-1,00.00
	Skill Development oted-Valley-Plan			
0.	1,00.00			
S.	• • •			
R.	-15.00	85.00	84.80	-0.20
	Planning, Monitoring oted-Valley-Plan	& Evaluation		
0.	10.00			
S.	•••			
R.	-8.00	2.00	2.00	+0.00
	Minority Affairs oted-Valley-Plan			
0.	25.00			
S.	• • •			
R.	-24.56	0.44	0.44	+0.00
	s occurred mainly und ce Non-Plan)	er :		
2225	Welfare of Scheduled	Castes, Sch	eduled Tribes & Other	Backw
03 001	Welfare of Backward Direction and Admini			
03	Welfare Of Minoritie	s		
0.				
s.		10.00	10.10	1 10
R.		18.00	19.10	+1.10
	e Plan - Normal)	a	. 1 1 . 1	- · · · 1
			eduled Tribes & Other	Backw
03 001	Welfare of Backward Direction and Admini			
	Welfare Of Minoritie oted-Valley-Plan	S		
0.	8.60			
S.	• • •			

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

Grant No: 47 Contd.

Total grant

Heads

	• • •			
R. 277 Educa	••• tion	8.60	15.36	+6.76
	Share of CSS fo Valley-Plan	r Pre-Matric Sch	olarship to Minist	try Students
0.	0.00			
S.	•••			
R.	14.00	14.00	14.00	+0.00
	Sponsored Schem		ed Tribes & Other	Rackw
	are of Backward		ed IIIDeb u Other	Dackw
277 Educa	tion			
	Matric Scholarsh Central Plan- Vai		ward Classes Stude	ents
0.	1,00.70			
S.	1 20 05	0 40 55	1 05 00	1 15 40
R.	1,39.87	2,40.57	1,25.08	-1,15.49
	atric Scholarshi Central Plan- Va		ard Classes Studer	nts
Ο.	26.32	•		
S.	•••			
R.	1,82.04	2,08.36	2,08.36	+0.00
80 Gene: 800 Other	rai expenditure			
Commu	nities		Students belonging	g to Minority
Votea-C	Central Plan- Vai 0.00	lley		
s.	•••			
R.	69.57	69.57	71.81	+2.24
Commu	nities		elonging to Minori	ity
	Central Plan- Vai	lley		
0. S.	0.00			
R.	12.40	12.40	3.13	-9.27

Pre-Matric Scholarship to Students belonging to Minority

Heads		Total grant	Actual expenditure Ex (In lakhs of rupees)	cess(+)/Saving(-)
	Communities oted-Central Plan- '	Valley		
0.	0.00			
S.	•••			
R.	46.05	46.05	44.86	-1.19
Capita	l:-			
•	Voted :			
Saving	g(s) occurred mainly	under :		
(Cent	rally Sponsored Sch	emes -CSS)		
03	=		duled Castes, Scheduled	Tri
	Girls' Hostel oted-Central Plan- '	Valley		
0.	29.16			
S.	• • •			
R.	•••	29.16		-29.16
Excess	s occurred mainly un	der:		
	rally Sponsored Sch			
4225	Capital Outlay on W	elfare of Sche	duled Castes, Scheduled	Tri
03 800	Welfare of Backwar Other expenditure	d Classes		
	Boys' Hostel oted-Central Plan- '	Valley		
0.	29.17			
S.	52.06			
R.	•••	81.23	1,51.23	+70.00

Grant No: 47 Concld.

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

Revenue

Voted

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

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

Capital

Voted

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

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

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

Grant No: 48 - Relief and Disaster Management

(All Voted)

Major Heads: 2245- Relief on account of Natural Calamities

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

Revenue:

(In thousands of rupees)

Original: 6,65,81

Supplementary: 8,40,45 15,06,26 11,99,33 -3,06,93

Amount surrendered

during the year ...

Notes and Comments:

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

Revenue: (In lakhs of rupees)

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

	GIA	110 110 . 40		
Heads		Total grant	Actual expenditure (In lakhs of rupee	Excess(+)/Saving(-)
Revenu	ıe:-			
	Voted:			
	g(s) occurred mainly te Non-Plan)	under :		
2245	Relief on account o	of Natural Cal	amities	
80 800	General Other Expenditure			
02	State Calamity Reli	ef Fund		
0	4,54.00			
S	. 2,21.00			
R		6,75.00	4,48.00	-2,27.00
03	National Fund for C	Calamity Relie	f	
0				
S	5,45.00			
R	•••	5,45.00		-5,45.00
(Sta	s occurred mainly un te Non-Plan)			
80	Relief on account of General Other Expenditure	of Natural Cal	amities	
01	State Calamity Reli	ef Fund		
0	. 1,51.00			
S	. 73.50			
R		2,24.50	6,93.84	+4,69.34

Grant No: Concld. 48

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

Revenue Voted

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

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

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

APPE

(Referred in the Summary

Grant-wise details of estimate and

in the accounts in

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

NDIX

of Appropriation Accounts)

actuals recoveries which have been adjusted

 $reduction\ of\ expenditure$

(In thousand of rupees)

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