

# **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)

## SUMMARY OF

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

(3)

## APPROPRIATION ACCOUNTS

diture	Saving		Excess		
	Capital	Revenue	Capital	Revenue	Capital
	(5)	(6)	(7)	(8)	(9)
<b>(In thousand of Rupees)</b>					
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 grant or appropriation		Amount of grant or appropriation		Expen
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
14	Development of Tribal & Scheduled Caste			
	Voted	1,13,53,89	4,56,61	1,07,59,08
15	Food and Civil Supplies			
	Voted	6,76,97	3,68,00	6,00,58
16	Co-Operation			
	Voted	9,29,78	1,51,00	9,00,35
17	Agriculture			
	Voted	76,61,79	6,43,47	58,71,66
18	Animal Husbandry and Veterinary			
	Voted	36,77,15	2,85,40	35,25,29
19	Environment and Forest			
	Voted	50,15,79	...	43,82,13
20	Community Development and ANP, IRDP and NREP			
	Voted	95,48,87	21,00	87,53,02
21	Commerce & Industries and Weights Measures Department			
	Voted	45,56,81	7,17,29	30,79,08
22	Public Health Engineering			
	Voted	29,35,22	1,53,64,36	17,34,74
23	Power			
	Voted	1,82,82,18	1,60,21,68	1,85,32,53
24	Vigilance Department			
	Voted	1,92,38	...	1,31,96
25	Youth Affairs and Sports Department			
	Voted	15,55,34	8,97,83	15,90,93
26	Administration of Justice			
	Voted	8,68,68	...	6,87,60
	<i>Charged</i>	4,12,35	...	...
27	Election			
	Voted	10,49,66	...	10,54,77
28	State Excise			
	Voted	8,98,25	...	8,39,90



(5)

## APPROPRIATION ACCOUNTS -Contd.

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

## SUMMARY OF

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

(7)

## APPROPRIATION ACCOUNTS -Contd.

diture	Saving		Excess		
	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	...	...	...

(8)

## SUMMARY OF

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

(9)

## APPROPRIATION ACCOUNTS -Contd.

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

## SUMMARY OF APPROPRIATION ACCOUNTS- Concl'd.

The excess over the following voted grants require regularisation :

**REVENUE PORTION**

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

**CAPITAL PORTION**

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

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

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

( In thousands of rupees )

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

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

## **Certificate of the Comptroller and Auditor General of India.**

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

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and 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 31<sup>st</sup> 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 31<sup>st</sup> March, 2009.

**( Vinod Rai )**  
**Comptroller and Auditor General of India.**

Date :  
Place :



## Grant No : 01 Contd.

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

O. 6,69.36

S. ...

R. ... 6,69.36 6,03.95 -65.41

15 Chairman &amp; Vice-Chairman, Hill Areas Committee

O. 16.60

S. ...

R. ... 16.60 9.00 -7.60

103 Legislative Secretariat

03 General Establishment

O. 7,11.10

S. ...

R. ... 7,11.10 6,68.95 -42.15

Excess occurred mainly under :

(State Non-Plan)

## 2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

O. 0.56

S. ...

R. ... 0.56 2.50 +1.94

## Capital:-

Voted :

Saving(s) occurred mainly under :

Grant No : 01 Concl'd.

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

O. 20.00

S. ...

R. ... 20.00 10.00 -10.00

## Revenue

Voted :

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

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

## Revenue

Charged :

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

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

## Capital

Voted :

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

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

**Grant No : 2 - Council of Ministers**

( All voted )

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

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

*Notes and Comments :*

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

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

## Grant No : 02 Contd.

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

Grant No : 02 Concl'd.

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

Revenue  
Voted :

2. The revenue section of the voted grant closed with a Saving of Rs. 21.87 lakh but no portion of it was surrendered during the year.  
Reasons for final savings have not been intimated (September,2009).

Capital  
Voted :

3. The capital section of the voted grant closed with a saving of Rs. 1,12.50 lakhs, out of it Rs.72.50 lakh remained unsurrendered.  
Reasons for final savings have not been intimated (September, 2009).

**Appropriation No. 1 - Governor**  
( *All Charged* )

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

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

*Notes and Comments :*

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

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

## Appropriation No : 1

Concl'd.

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

## Revenue:-

## Charged:

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/Administrator of Union Territories

03 Governor

Charged-General-Non Plan

O. 4.32

S. 28.12

R. ... 32.44 19.86 -12.58

## Revenue :

## Charged :

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

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

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

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

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

*Notes and Comments :*

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

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



## Appropriation No : 2 Contd.

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

## Revenue:-

## Charged:

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

## 2049 Interest Payment

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

Charged-General-Non Plan

O. 87,43.23

S. 8,77.58

R. ... 96,20.81 95,23.36 -97.45

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

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

Charged-General-Non Plan

O. 66,07.92

S. 0.00

R. -2,09.62 63,98.30 65,37.78 +1,39.48

200 Interest on Other Internal Debts

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

Charged-General-Non Plan

O. 65.86

S. 1,33.15

R. 84.59 2,83.60 -2,83.60

35 Rural Electrification Corporation

Charged-General-Non Plan

O. 10,60.43

S. 2,63.04

R. ... 13,23.47 9,54.54 -3,68.93

03 Interest on Small Savings, Provident Funds etc

104 Interest on State Provident Funds

12 Interest on State Provident Fund

Charged-General-Non Plan

O. 55,21.00

S. 2,32.03

R. ... 57,53.03 57,17.62 -35.41

04 Interest on Loans and Advances from Central Government

104 Interest on Loans for Non-Plan Schemes

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

Charged-General-Non Plan

O. 47,86.42

S. ...

## Appropriation No : 2 Contd.

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

R.	...	47,86.42	4,78.64	-43,07.78
105	Interest on Loans for Special Plan Schemes			
44	Interest on Loans for Special Plan Schemes Charged-General-Non Plan			
O.	64.05			
S.	...			
R.	-9.17	54.88	45.87	-9.01

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

## 2049 Interest Payment

01	Interest on Internal Debt			
200	Interest on Other Internal Debts			
29	National Co-operative Development Corporation Charged-General-Non Plan			
O.	83.35			
S.	...			
R.	85.60	1,68.95	1,10.05	-58.90
305	Management of Debt			
24	Management of Debt Charged-General-Non Plan			
O.	23.31			
S.	...			
R.	3.69	27.00	2,02.17	+1,75.17
03	Interest on Small Savings, Provident Funds etc			
106	Interest on Group Insurance Schemes			
45	Interest on Group Insurance Schemes Charged-General-Non Plan			
O.	16.00			
S.	2.33			
R.	...	18.33	4,82.45	+4,64.12
04	Interest on Loans and Advances from Central Government			
103	Interest on Loans for Centrally sponsored Plan Schemes			
06	Interest on Loans for Centrally Sponsored Schemes Charged-General-Non Plan			
O.	1,92.85			

## Appropriation No : 2 Contd.

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

## Appropriation No : 2 Contd.

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

1,59.00

S.	...			
R.	0.87	1,59.87	0.00	-1,59.87

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

05 Loans for Special Schemes

101 Schemes of North Eastern Council

36 Schemes of North Eastern Council  
Charged-General-Non Plan

O.	38.60			
S.	...			
R.	-8.28	30.32	29.08	-1.24

**Excess occurred mainly under :****(State Non-Plan)****6003 Internal Debt of the State Government**

00 NULL

105 Loans from the National Bank for Agricultural and Rural Development

20 Loans from National Agricultural Credit Fund of the RBI  
Charged-General-Non Plan

O.	0.00			
S.	...			
R.	...	0.00	1,59.87	+1,59.87

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

02 Loans for State/Union Territory Plan Schemes

101 Block Loans

Block Loans

Charged-General-Non Plan

O.	2,32.79			
S.	...			
R.	7.50	2,40.29	2,40.29	+0.00

04 Loans for Centrally Sponsored Plan Schemes

800 Other Loan

30 Other Loans

Charged-General-Non Plan

O.	78.91			
S.	34.19			
R.	0.60	1,13.70	1,21.57	+7.87

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

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

**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 appropriation		Actual expenditure	Excess (+) Saving(-)
<b>Revenue :</b>				<i>( In thousands of rupees )</i>
<i>Original :</i>	1,70,50			
<i>Supplementary :</i>	4,37	1,74,87	1,71,56	-3,31
<i>Amount surrendered during the year</i>				. . .

*Notes and Comments :*

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

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

Appropriation No : 3      *Concl'd.*

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

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 Administration**  
( All Voted )

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

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

*Notes and Comments :*

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

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



## Grant No : 04 Contd.

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

## Grant No : 04 Contd.

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

## Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	70.25		
S.	14.74		
R.	...	84.99	75.66
094 Other Establishments			-9.33
07 Churachandpur Sub-Division			
O.	1,11.17		
S.	13.78		
R.	...	1,24.95	1,17.84
12 Jiribam Sub-Division			-7.11
O.	74.35		
S.	8.28		
R.	...	82.63	70.91
31 Ukhrul Sub-Divisions			-11.72
O.	1,29.84		
S.	21.28		
R.	...	1,51.12	1,17.92
(Centrally Sponsored Schemes -CSS)			-33.20
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
02 Computerisation of Land Records Voted-Central Plan- Valley			
O.	...		
S.	72.19		
R.	...	72.19	66.00
			-6.19
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
02 Bishnupur District			
O.	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			
O. 74.32			
S. 3.76			
R. ...	78.08	88.03	+9.95
<b>2053 District Administration</b>			
00 NULL			
093 District Establishments			
04 Chandel District			
O. 61.30			
S. 0.29			
R. ...	61.59	87.01	+25.42
06 Churachandpur District			
O. 60.61			
S. 6.22			
R. ...	66.83	71.39	+4.56
24 Tamenglong District			
O. 50.49			
S. 3.60			
R. ...	54.09	57.63	+3.54
30 Ukhrul District			
O. 49.74			
S. 18.12			
R. ...	67.86	71.35	+3.49
094 Other Establishments			
05 Chandel Sub-Division			
O. 1,15.70			
S. 13.22			

## Grant No : 04 Contd.

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

## Grant No : 04 Concl'd.

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

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

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

*Notes and Comments :*

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

<b>Revenue:</b>		(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	
<b>Total Voted :</b>	<b>2,71,58.10</b>	<b>2,88,54.28</b>	<b>16,96.18</b>	
<b>Charged</b>				
Non-Plan : General	10.01	8.21	-1.80	
<b>Total Charged :</b>	<b>10.01</b>	<b>8.21</b>	<b>-1.80</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>2,21.05</b>	<b>2,11.93</b>	<b>-9.12</b>	

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2054 Treasury and Accounts Administration</b>			
00	NULL		
097	Treasury Establishment		
18	Jiribam Sub-Treasury		
O.	23.78		
S.	...		
R.	-8.23	15.55	14.94
			-0.61
<b>2071 Pensions and Other Retirement benefits</b>			
01	Civil		
101	Superannuation and Retirement Allowances		
36	Superannuation & Retirement Allowances		
O.	1,42,12.00		
S.	...		
R.	-6,82.07	1,35,29.93	1,41,69.37
			+6,39.44
111	Pensions to Legislators		
28	Pension to Legislators		
O.	97.70		
S.	5,43.99		
R.	1,56.82	7,98.51	5,06.84
			-2,91.67
<b>2075 Miscellaneous General Services</b>			
00	NULL		
103	State Lotteries		
35	State Lotteries		
O.	43.10		
S.	...		
R.	-7.38	35.72	37.14
			+1.42
<b>(State Plan - Normal)</b>			
<b>2054 Treasury and Accounts Administration</b>			
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
	Voted-Valley-Plan		
O.	20.00		
S.	...		
R.	...	20.00	5.40
			-14.60



Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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**Excess occurred mainly under :**

(State Non-Plan)

**2047 Other Fiscal Services**

00 NULL

103 Promotion of Small Savings

34 Small Savings

O. 23.83

S. ...

R. 6.70 30.53 29.83 -0.70

**2054 Treasury and Accounts Administration**

00 NULL

095 Directorate of Accounts and Treasuries

01 Direction

O. 41.77

S. ...

R. -0.95 40.82 46.87 +6.05

097 Treasury Establishment

15 Imphal Treasury

O. 57.00

S. ...

R. 4.37 61.37 61.04 -0.33

25 Moirang Sub-Treasury

O. 23.70

S. ...

R. 5.42 29.12 26.20 -2.92

**2071 Pensions and Other Retirement benefits**

01 Civil

102 Commuted value of Pensions

06 Commuted Value of Pension

O. 14,22.30

S. ...

R. 3,68.03 17,90.33 21,85.15 +3,94.82

104 Gratuities

11 Gratuities

O.

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
	18,35.60		
S.	...		
R.	1,57.22	19,92.82	22,47.20
105 Family Pensions			+2,54.38
09 Family Pension			
O.	30,29.90		
S.	10,18.03		
R.	...	40,47.93	47,75.32
			+7,27.39

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**  
(State Non-Plan)**7610 Loans to Government Servants etc.**

00 NULL

201 House Building Advances

21 Loans to All India Services Officers

O. 25.00

S. ...

R. -6.00 19.00 11.50 -7.50

202 Advances for purchase of Motor Conveyance

21 Loans to All India Services Officers

O. 9.00

S. ...

R. -3.80 5.20 3.60 -1.60

203 Advances for purchase of other conveyances

21 Loans to All India Services Officers (Purchase of Computers)

O. 6.00

S. ...

R. -4.40 1.60 0.00 -1.60

**Excess occurred mainly under :**  
(State Plan - Normal)**4416 Investments in Agricultural Financial Institution**

00 NULL

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
190 Investments in Public sector and other undertakings			
04 Manipur Rural Bank Voted-Valley-Plan			
O. 1,20.00			
S. 61.04			
R. ...	1,81.04	1,95.25	+14.21

**Guarantees Redemption Fund.**

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

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

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

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

**Grant No :5 Concl'd.****Consolidated Sinking Fund.**

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

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

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

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

**Revenue**

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

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

**Revenue**

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

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

**Capital**

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

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

**Grant No : 6 - Transport**  
( All Voted )

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

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

*Notes and Comments :*

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

<b>Revenue:</b>		(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	
<b>Total Voted :</b>	<b>3,35.40</b>	<b>3,29.10</b>	<b>-6.30</b>	
<b>Capital :</b>				
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	
<b>Total Voted:</b>	<b>72,10.00</b>	<b>72,09.78</b>	<b>-0.22</b>	

Grant No : 06 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>2041 Taxes on Vehicles</b>			
00	NULL		
800	Other Expenditure		
05 Strengthening of Directorate of Transport			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<b><u>Excess occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2041 Taxes on Vehicles</b>			
00	NULL		
101	Collection Charges		
03 Churachandpur District			
O.	22.31		
S.	2.46		
R.	0.24	25.01	27.73
			+2.72
(State Plan - Normal)			
<b>2041 Taxes on Vehicles</b>			
00	NULL		
800	Other Expenditure		
04 Research & Planning Cell			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	0.00	20.00	24.31
			+4.31
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(Centrally Sponsored Schemes -CSS)			
<b>5056 Capital Outlay on Inland and Water Transport</b>			
00	NULL		
800	Other expenditure		
02 Loktak Inland Water Transport			
Voted-Central Plan- Valley			
O.	1,78.15		
S.	...		
R.	-1,78.15	0.00	+0.00

Grant No : 06 Concl'd.

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

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

*Notes and Comments :*

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

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



## Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2055 Police</b>			
00	NULL		
104	Special Police		
03	11th Battalion Manipur Rifles (IRB)		
O.	10,57.36		
S.	2,40.31		
R.	...	12,97.67	11,34.24
			-1,63.43
04	12th Battalion Manipur Rifles (2nd IRB)		
O.	11,18.85		
S.	1,57.89		
R.	...	12,76.74	12,41.50
			-35.24
07	5th Battalion Manipur Rifles		
O.	10,53.43		
S.	2,06.29		
R.	...	12,59.72	10,91.02
			-1,68.70
08	6th Battalion Manipur Rifles		
O.	11,25.94		
S.	1,12.40		
R.	...	12,38.34	12,27.10
			-11.24
09	7th Battalion Manipur Rifles		
O.	11,85.12		
S.	1,12.88		
R.	...	12,98.00	12,58.86
			-39.14
10	8th Battalion Manipur Rifles		
O.	11,29.94		
S.	81.34		
R.	...	12,11.28	11,92.01
			-19.27
28	13th Battalion Manipur Rifles (3rd IRB)		
O.	10,97.52		
S.	89.82		
R.	0.00	11,87.34	11,71.56
			-15.78
	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 15th. Bn. Manipur Rifles( 5th IRB)			
O.	8,57.78		
S.	3,29.89		
R.	...	11,87.67	10,42.94
			-1,44.73
31 16th. Bn Manipur Rifles (6th IRB)			
O.	8,53.99		
S.	3,00.88		
R.	0.00	11,54.87	10,41.33
			-1,13.54
32 17th. Bn Manipur Rifles (7th IRB)			
O.	3,67.24		
S.	34.81		
R.	...	4,02.05	1,28.33
			-2,73.72
109 District Police			
12 Bishnupur District			
O.	7,33.73		
S.	...		
R.	-2,42.70	4,91.03	4,50.56
			-40.47
16 Chandel District			
O.	3,06.69		
S.	97.13		
R.	9.65	4,13.47	3,28.77
			-84.70
22 Imphal West District			
O.	25,01.39		
S.	2,25.49		
R.	...	27,26.88	27,09.21
			-17.67
23 Imphal East District			
O.	6,04.03		

## Grant No : 07 Contd.

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

## Grant No : 07 Contd.

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

## Grant No : 07 Contd.

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

Grant No : 07 Concl'd.

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

Revenue  
Voted :

- 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 :

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

### Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,94,92.49	1,66,56.89	-28,35.60
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>1,94,92.49</b>	<b>1,66,56.89</b>	<b>-28,35.60</b>
<b>Charged</b>			
Non-Plan : General	70.69	3.63	-67.06
<b>Total Charged :</b>	<b>70.69</b>	<b>3.63</b>	<b>-67.06</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,12,59.60</b>	<b>82,30.69</b>	<b>-30,28.91</b>

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	18,87.19		
S.	...		
R.	18,87.19	6,07.75	-12,79.44
80 General			
001 Direction and Administration			
01 Direction			
O.	76.01		
S.	40.80		
R.	1,16.81	86.30	-30.51
03 Architecture			
O.	28.56		
S.	5.14		
R.	33.70	16.84	-16.86
06 Deduct Amount transferred to Other Major Heads			
O.	-5,67.88		
S.	...		
R.	-5,67.88	-5,57.42	+10.46
08 Execution			
O.	5,73.63		
S.	1,50.54		
R.	7,24.17	7,02.81	-21.36
26 Store Control			
O.	78.04		
S.	19.86		
R.	97.90	90.91	-6.99
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads			
O.	-50.00		



## Grant No : 08 Contd.

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

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	18.42		
S.	...		
R.	...	18.42	-18.42
<b>3054 Roads and Bridges</b>			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		
R.	...	8,00.00	5,86.77
-2,13.23			
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by BRTF			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
03 State Highways			
102 Bridges			
05 Grant Under TFC Award			
O.	8,00.00		
S.	3,00.00		
R.	...	11,00.00	8.13
-10,91.87			
337 Road works			
23 Road Works			
O.	18,55.39		
S.	2,07.42		
R.	...	20,62.81	12,79.46
-7,83.35			
04 District and Other Roads			
337 Road works			
13 Grant Under TFC Award			
O.	11,24.00		
S.	6,62.00		
R.	...	17,86.00	9,29.28
-8,56.72			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
14 Major District Roads			
O.	3,80.73		
S.	...		
R.	...	3,80.73	2,27.16
			-1,53.57
19 Other District Roads			
O.	3,90.73		
S.	1,00.00		
R.	...	4,90.73	3,59.88
			-1,30.85
80 General			
052 Machinery And Equipment			
06 Deduct Amount transferred to Other Major Heads			
O.	-26.40		
S.	...		
R.	...	-26.40	-1,87.84
			-1,61.44
18 New Supply			
O.	7.00		
S.	1.00		
R.	...	8.00	0.07
			-7.93
101 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O.	-23,67.62		
S.	...		
R.	...	-23,67.62	-19,06.31
			+4,61.31
08 Execution			
O.	14,74.17		
S.	4,02.23		
R.	...	18,76.40	16,77.61
			-1,98.79
26 Store Control			
O.	3,83.98		
S.	1,14.52		
R.	...	4,98.50	4,53.13
			-45.37
799 Suspense			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
06 Deduct Amount transferred to Other Major Heads			
O.	0.00		
S.	...		
R.	...	0.00	-52.48
			-52.48
25 Stock			
O.	0.00		
S.	...		
R.	...	0.00	-27.06
			-27.06
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
21 Public Administration Buildings			
O.	24,01.81		
S.	2,35.39		
R.	...	26,37.20	38,70.83
			+12,33.63
80 General			
001 Direction and Administration			
07 Design			
O.	24.27		
S.	7.88		
R.	...	32.15	36.49
			+4.34
<b>3054 Roads and Bridges</b>			
03 State Highways			
102 Bridges			
04 Bridges			
O.	66.54		
S.	...		
R.	...	66.54	1,30.95
			+64.41
04 District and Other Roads			
102 Bridges			
12 Inter Village Roads			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	39.45		
S.	...		
R.	...	39.45	68.41
			+28.96
14 Major District Roads			
O.	8.39		
S.	...		
R.	...	8.39	88.82
			+80.43
19 Other District Roads			
O.	13.86		
S.	...		
R.	...	13.86	39.99
			+26.13
337 Road works			
12 Inter Village Roads			
O.	18,19.91		
S.	7,21.74		
R.	0.00	25,41.65	31,67.12
			+6,25.47
80 General			
052 Machinery And Equipment			
13 Maintenance of Machinery			
O.	5.00		
S.	...		
R.	...	5.00	11.08
			+6.08
24 Running of Machinery & Equipment			
O.	3.00		
S.	...		
R.	...	3.00	32.19
			+29.19
800 Other Expenditure			
20 Other Expenditure			
O.	10.20		
S.	0.10		
R.	...	10.30	3,44.97
			+3,34.67

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Charged:</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2216 Housing</b>			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O.	11.89		
S.	58.60		
R.	...	70.49	3.63
			-66.86
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O.	5,00.00		
S.	...		
R.	...	5,00.00	-5,00.00
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
11 Construction of Non-Residential PAB Buildings			
Voted-Valley-Plan			
O.	5,58.00		
S.	2,28.99		
R.	...	7,86.99	98.49
			-6,88.50
14 Scheme Under TFC Award			
Voted-Valley-Plan			
O.	87.00		
S.	...		
R.	...	87.00	-87.00
80 General			
800 Other Expenditure			
40 Rajbhawan(Laying of Underground Cable)			
Voted-Valley-Plan			
O.	...		

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	6.74		
R.	...	6.74	-6.74
41 Raj Bhawan			
Voted-Valley-Plan			
O.	...		
S.	50.00		
R.	...	50.00	-50.00
71 Information Technology(IT)			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	-15.00
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Valley-Plan			
O.	2,24.40		
S.	...		
R.	-20.00	2,04.40	24.23
Voted-Hill-Plan			
O.	80.60		
S.	...		
R.	...	80.60	69.39
09 Buildings at State Capital			
Voted-Hill-Plan			
O.	1,10.00		
S.	...		
R.	...	1,10.00	-1,10.00
<b>5054 Capital Outlay on Roads and Bridges</b>			
01 National Highways			
337 Road Works			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
43 National Highway No. 39 Voted-Valley-Plan			
O.	0.00		
S.	4,00.00		
R.	...	4,00.00	-4,00.00
03 State Highways			
052 Machinery and Equipment			
44 New Supply Voted-Valley-Plan			
O.	21.43		
S.	...		
R.	...	21.43	5.22
101 Bridges			-16.21
07 Bridges Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	...	25.00	6.18
337 Road Works			-18.82
57 Road Works Voted-Hill-Plan			
O.	21.67		
S.	3,00.00		
R.	...	3,21.67	1,67.68
800 Other expenditure			-1,53.99
37 Inter Village Roads Voted-Hill-Plan			
O.	...		
S.	4,50.00		
R.	...	4,50.00	-4,50.00
04 District & Other Roads			
800 Other expenditure			
39 Major District Roads Voted-Valley-Plan			
O.	1,66.90		
S.	...		
R.	...	1,66.90	1,20.90
46 Other District Roads			-46.00



## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O. 4,89.30			
S. ...			
R. ...	4,89.30	2,42.69	-2,46.61
50 Other Village Roads			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Hill-Plan			
O. 1,10.00			
S. ...			
R. ...	1,10.00		-1,10.00
Voted-Valley-Plan			
O. 4,40.00			
S. ...			
R. ...	4,40.00	39.28	-4,00.72
72 Construction of Roads (ACA)			
Voted-Hill-Plan			
O. 0.00			
S. 9,51.01			
R. ...	9,51.01	3,22.60	-6,28.41
Voted-Valley-Plan			
O. 0.00			
S. 10,00.00			
R. ...	10,00.00	3,63.28	-6,36.72
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	18.81	-21.19
800 Other Expenditure			
47 Other Expenditure			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	-80.00
48 State Matching Share of NLCPR/NEC			
Voted-Hill-Plan			
O.	3,12.00		
S.	...		
R.	...	3,12.00	2.96
			-3,09.04
71 Information Technology(IT)			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
<b>(Central Plan Schemes (CPS))</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
04 District & Other Roads			
800 Other expenditure			
12 Road Works of Central Road Fund			
Voted-Central Plan- Valley			
O.	1,85.90		
S.	...		
R.	-1,85.90	0.00	+0.00
Voted-Central Plan- Hill			
O.	1,50.00		
S.	...		
R.	-1,50.00	0.00	+0.00
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Hill			
O.	0.00		
S.	1,02.80		
R.	...	1,02.80	27.54
			-75.26
Voted-Central Plan- Valley			
O.	10.00		
S.	8,37.20		
R.	...	8,47.20	6,37.21
			-2,09.99
337 Road Works			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Hill			
O. ...			
S. 1,57.59			
R. 4,15.61	5,73.20		-5,73.20
16 Road of Inter State or Economic Importance Voted-Central Plan- Hill			
O. 1,00.00			
S. ...			
R. -79.71	20.29	20.38	+0.09
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
00 NULL			
337 Road Works			
15 NEC Works Voted-Central Plan- Hill			
O. 6,50.00			
S. 8,24.14			
R. 0.00	14,74.14	11,95.98	-2,78.16
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
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
<b>4210 Capital Outlay on Medical and Public Health</b>			
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries Voted-Valley-Plan			

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	30.00		
S.	...		
R.	...	30.00	35.90
			+5.90
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
09 Buildings at State Capital			
Voted-Valley-Plan			
O.	55.00		
S.	...		
R.	...	55.00	2,99.26
			+2,44.26
54 Raj Bhawan			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	20.00	1,00.00	1,15.26
			+15.26
<b>5054 Capital Outlay on Roads and Bridges</b>			
03 State Highways			
337 Road Works			
57 Road Works			
Voted-Valley-Plan			
O.	5,43.33		
S.	2,00.00		
R.	...	7,43.33	13,36.00
			+5,92.67
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
O.	45.00		
S.	...		
R.	...	45.00	2,59.07
			+2,14.07
Voted-Valley-Plan			
O.	1,05.00		
S.	...		
R.	...	1,05.00	6,77.02
			+5,72.02
39 Major District Roads			
Voted-Hill-Plan			
O.	33.10		

## Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. ...	33.10	1,51.16	+1,18.06
46 Other District Roads Voted-Hill-Plan			
O. 50.70			
S. ...			
R. ...	50.70	86.21	+35.51
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC Voted-Valley-Plan			
O. 88.00			
S. ...			
R. ...	88.00	5,79.67	+4,91.67
56 Road Submerged by Loktak Lake Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	2.71	+2.71
<b>(Central Plan Schemes (CPS))</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
337 Road Works			
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Valley			
O. ...			
S. 85.00			
R. ...	85.00	4,48.09	+3,63.09

Grant No : 08 *Contd.*

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			<i>(In lakhs of rupees)</i>
<b>Revenue Voted :</b>			
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).		
<b>Revenue Charged :</b>			
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).		
<b>Capital Voted :</b>			
2.	In the Capital section of the voted grant, there was a saving of Rs.30,28.91 lakh. However, no portion of it was not surrendered during the year.		
	Reasons for final savings and excesses have not been intimated (September,2009).		

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

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

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

*Notes and Comments :*

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

<b>Revenue:</b>		(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
<b>Total Voted :</b>	<b>3,42.25</b>	<b>3,35.24</b>		<b>-7.01</b>
<b>Capital :</b>				
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
<b>Total Voted:</b>	<b>20.00</b>	<b>19.82</b>		<b>-0.18</b>

## Grant No : 09 Contd.

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



Grant No : 09 Concl'd.

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

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

**Grant No : 10 - Education**  
( All Voted )

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

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

*Notes and Comments :*

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

<b>Revenue:</b>	(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
<b>Total Voted :</b>	<b>3,83,38.94</b>	<b>3,51,49.22</b>	<b>-31,89.72</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>22,37.62</b>	<b>16,77.33</b>	<b>-5,60.29</b>

## Grant No : 10 Contd.

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

Grant No : 10 Contd.

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

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
34 Improvement of Primary Inspection(PMGY)			
Voted-Hill-Plan			
O.	47.00		
S.	...		
R.	...	47.00	-47.00
101 Government Primary Schools			
33 Government Primary School			
Voted-Hill-Plan			
O.	2,62.10		
S.	...		
R.	...	2,62.10	-2,62.10
800 Other Expenditure			
07 Block Grant for New Schools(PMGY)			
Voted-Hill-Plan			
O.	3,50.00		
S.	...		
R.	-3,50.00	0.00	+0.00
Voted-Valley-Plan			
O.	6,50.00		
S.	...		
R.	-6,50.00	0.00	+0.00
21 Educational Technology (SCERT)			
Voted-Valley-Plan			
O.	11.00		
S.	...		
R.	1.00	12.00	1.41
42 Mid-Day Meals (State Share)			
Voted-Hill-Plan			
O.	4,98.00		
S.	...		
R.	-4,98.00	0.00	+0.00
Voted-Valley-Plan			
O.	7,00.00		
S.	...		
R.	-7,00.00	0.00	+0.00
76 Other Expenditure			
Voted-Hill-Plan			
O.	5.00		

## Grant No : 10 Contd.

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

## Grant No : 10 Contd.

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

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
O.	17.00		
S.	...		
R.	-5.00	12.00	2.60
106 Text Books Development			-9.40
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
112 Institutes of Higher Learning			
50 D.M. College of Teacher Education			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-3.56	46.44	34.16
800 Other Expenditure			-12.28
75 Students Amenities			
Voted-Valley-Plan			
O.	44.00		
S.	...		
R.	...	44.00	24.83
05 Language Development			-19.17
102 Promotion of Modern Indian Languages and Literature			
14 Development of Manipuri Language and Major Tribal Dialects			
Voted-Valley-Plan			
O.	6.30		
S.	...		
R.	...	6.30	-6.30
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	10.50		
S.	...		
R.	...	10.50	4.21
003 Training			-6.29



## Grant No : 10 Contd.

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

71 State Council of Educational Research and Training(SCERT)  
Voted-Valley-Plan

O. 37.02

S. ...

R. 1.13 38.15 27.63 -10.52

**(Centrally Sponsored Schemes -CSS)****2202 General Education**

02 Secondary Education

052 Equipments

01 Computer Literacy and Studies in Schools (Class)  
Voted-Central Plan- Valley

O. 4,35.50

S. ...

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

104 Teachers and Other Services

11 Vocationalisation of Secondary Education (SCERT)  
Voted-Central Plan- Valley

O. 27.65

S. ...

R. -27.65 0.00 +0.00

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

01 Elementary Education

800 Other Expenditure

13 Sarva Shiksha Abhiyan/UEE  
Voted-Central Plan- Valley

O. 3,78.05

S. ...

R. -2,92.76 85.29 -85.29

19 Mid-Day Meals

Voted-Central Plan- Valley

O. 5,35.86

S. ...

R. 5,99.92 11,35.78 -11,35.78

03 University and Higher Education

102 Assistance to Universities

99 Infrastructure Development of Manipur University(NLCPR)  
Voted-Central Plan- Valley

Grant No : 10 Contd.

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

O.	37.41		
S.	...		
R.	-37.41	0.00	+0.00
<b>2203 Technical Education</b>			
00	NULL		
112	Engineering/Technical Colleges and Institutes		
87	Engineering College Voted-Central Plan- Valley		
O.	28.79		
S.	...		
R.	-28.79	0.00	+0.00

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

01	Elementary Education			
001	Direction and Administration			
01	Direction			
O.	3,79.69			
S.	...			
R.	28.60	4,08.29	5,69.70	+1,61.41
101	Government Primary Schools			
19	Primary School			
O.	1,15,47.65			
S.	...			
R.	14,64.84	1,30,12.49	1,26,18.20	-3,94.29
102	Assistance to Non-Government Primary Schools			
04	Assistance to Non-Government Primary Schools			
O.	10,31.88			
S.	...			
R.	51.59	10,83.47	10,61.00	-22.47
104	Inspection			
19	Primary School			
O.	1,98.39			

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
S.	...		
R.	9.70	2,08.09	3,59.06
02 Secondary Education			+1,50.97
101 Inspection			
24 Secondary Schools			
O.	34.24		
S.	...		
R.	1.67	35.91	52.94
110 Assistance to Non-Govt. Secondary Schools			+17.03
05 Assistance to Non-Government Secondary Schools			
O.	4,32.24		
S.	...		
R.	21.61	4,53.85	4,75.18
04 Adult Education			+21.33
001 Direction and Administration			
21 Removal of Illiteracy			
O.	30.03		
S.	...		
R.	8.65	38.68	38.49
80 General			-0.19
001 Direction and Administration			
01 Direction			
O.	2,32.80		
S.	...		
R.	31.54	2,64.34	3,22.21
003 Training			+57.87
08 District Institute of Educational Training			
O.	1,09.95		
S.	...		
R.	20.45	1,30.40	1,17.63
25 State Council of Educational Research and Training (SCERT)			-12.77

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	81.73		
S.	...		
R.	10.52	92.25	1,04.37
			+12.12
<b>(State Plan - Normal)</b>			
<b>2202 General Education</b>			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection(PMGY)			
Voted-Valley-Plan			
O.	47.10		
S.	...		
R.	...	47.10	75.75
			+28.65
101 Government Primary Schools			
33 Government Primary School			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,60.75
			+2,60.75
107 Teachers Training			
79 Training Programmes (SCERT)			
Voted-Valley-Plan			
O.	11.00		
S.	...		
R.	...	11.00	20.85
			+9.85
02 Secondary Education			
052 Equipments			
12 Information and Communication Technology(ICT)			
Voted-Valley-Plan			
O.	22.10		
S.	...		
R.	...	22.10	43.55
			+21.45
68 Science Equipment			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	14.41
			+4.41
053 Maintenance of Buildings			

## Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
39 Maintenance of Buildings			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	...	30.00	44.92
110 Assistance to Non-Govt. Secondary Schools			
64 Sainik School			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	60.00	75.00	75.00
800 Other expenditure			
30 Furniture			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	...	8.00	15.00
61 Remuneration of Part Time Lecturers			
Voted-Valley-Plan			
O.	1,32.00		
S.	...		
R.	...	1,32.00	1,97.17
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	48.00		
S.	...		
R.	22.40	70.40	54.92
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	19.75
04 Adult Education			
001 Direction and Administration			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
01 Direction			
Voted-Valley-Plan			
O.	55.50		
S.	...		
R.	0.00	55.50	59.40
			+3.90
<b>(Central Plan Schemes (CPS))</b>			
<b>2202 General Education</b>			
80 General			
800 Other expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O.	1,31.00		
S.	...		
R.	1,23.31	2,54.31	2,34.36
			-19.95
20 Integrated Education for the Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O.	31.44		
S.	...		
R.	1,24.34	1,55.78	1,16.84
			-38.94
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
80 General			
107 Scholarship			
26 Financial Assistance for Professional Courses			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	42.00	42.00	23.86
			-18.14
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
800 Other expenditure			
48 Upgradation of Science and Math in Valley			
Voted-Valley-Plan			
O.	6,00.00		
S.	...		

Grant No : 10 Contd.

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

R.	...	6,00.00	2,57.65	-3,42.35
03	Sports and Youth Services			
103	Government College and Institutes			
97	University and Colleges			
	Voted-Valley-Plan			
O.	1,60.00			
S.	...			
R.	1.80	1,61.80	1,50.37	-11.43
<b>(Central Plan Schemes (CPS))</b>				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
01	General Education			
201	Elementary Education			
26	Construction of Kitchen-Cum-Store			
	Voted-Central Plan- Valley			
O.	70.40			
S.	...			
R.	-1.80	68.60		-68.60
800	Other expenditure			
16	DIET Buildings (SCERT)			
	Voted-Central Plan- Valley			
O.	1,40.00			
S.	...			
R.	...	1,40.00		-1,40.00

**Excess occurred mainly under :****(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

03	Sports and Youth Services			
103	Government College and Institutes			
97	University and Colleges			
	Voted-Hill-Plan			
O.	20.00			
S.	...			
R.	...	20.00	24.45	+4.45

Grant No : 10 Concl'd.

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

*Notes and Comments :*

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

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

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O.	3,55.35		
S.	...		
R.	-5.10	3,50.25	3,28.92 -21.33
11 District Headquarter			
O.	6,85.25		
S.	...		
R.	2.90	6,88.15	6,62.67 -25.48
104 Community Health Centre			
29 Rural Hospital			
O.	7,97.84		
S.	20.65		
R.	...	8,18.49	7,92.37 -26.12
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O.	7,90.82		
S.	...		
R.	0.92	7,91.74	7,78.49 -13.25
103 Primary Health Centre			
26 Primary Health Centre			
O.	14,43.85		
S.	...		
R.	-20.94	14,22.91	13,79.97 -42.94
110 Hospitals and Dispensaries			
10 Dispensaries			
O.	52.91		
S.	...		
R.	5.01	57.92	31.21 -26.71

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
20 Hospitals			
O.	7,23.00		
S.	...		
R.	21.66	7,44.66	6,10.00
			-1,34.66
05 Medical Education, Training and Research			
105 Allopathy			
08 Continuing Education of Medical Officer			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
21 Medical Education & Special Training			
O.	96.44		
S.	...		
R.	-12.62	83.82	78.86
			-4.96
06 Public Health			
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			
O.	2,98.25		
S.	41.65		
R.	...	3,39.90	3,04.84
			-35.06
23 N.M.E.P.			
O.	6,34.72		
S.	21.79		
R.	...	6,56.51	6,44.87
			-11.64
30 Small Pox Eradication Programme			
O.	2,93.01		
S.	7.97		
R.	1.14	3,02.12	2,39.10
			-63.02
31 T.B. Clinic			
O.	2,03.70		
S.	...		

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	-6.49	1,97.21	1,85.46	-11.75
800 Other expenditure				
03 Ambulance Service				
O.	35.79			
S.	...			
R.	0.46	36.25	27.31	-8.94
80 General				
004 Health Statistics & Evaluation				
16 Health Intelligence				
O.	77.93			
S.	...			
R.	-11.39	66.54	61.11	-5.43
28 Public Health Laboratory				
O.	55.04			
S.	...			
R.	8.76	63.80	44.15	-19.65
<b>(State Plan - Normal)</b>				
<b>2210 Medical and Public Health</b>				
01 Urban Health Services - Allopathy				
001 Direction and Administration				
08 Expansion of Medical Directorate Voted-Valley-Plan				
O.	66.00			
S.	...			
R.	0.00	66.00	32.13	-33.87
27 Strengthening of District Head Quarters Voted-Valley-Plan				
O.	19.00			
S.	...			
R.	...	19.00	10.24	-8.76
110 Hospital and Dispensaries				
15 Hospitals				

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
Voted-Valley-Plan			
O.	11,00.00		
S.	39.20		
R.	95.01	12,34.21	7,76.91
03 Rural Health Services-Allopathy			-4,57.30
110 Hospitals and Dispensaries			
34 State Matching Share of NLCPR Scheme			
Voted-Valley-Plan			
O.	30.99		
S.	...		
R.	-30.99	0.00	+0.00
04 Rural Health Services-Other Systems of medicine			
200 Other Systems			
12 Health Manpower Development			
Voted-Valley-Plan			
O.	1,23.00		
S.	...		
R.	-83.00	40.00	15.60
06 Public Health			-24.40
101 Prevention and Control of Diseases			
23 Prevention and Food Adulteration			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
112 Public Health Education			
10 Health Education Bureau			
Voted-Valley-Plan			
O.	9.50		
S.	...		
R.	...	9.50	3.91
800 Other expenditure			-5.59
13 Health Transport Organisation			
Voted-Valley-Plan			
O.	13.00		
S.	...		
R.	...	13.00	1.00
			-12.00

(Centrally Sponsored Schemes -CSS)

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>2210 Medical and Public Health</b>			
06 Public Health			
101 Prevention and Control of Diseases			
01 Goitre Control Programme Voted-Central Plan- Valley			
O.	0.00		
S.	30.00		
R.	...	30.00	11.50
			-18.50
07 Mobile Ophthalmic Unit Voted-Central Plan- Valley			
O.	0.00		
S.	15.00		
R.	...	15.00	8.85
			-6.15
<b>2211 Family Welfare</b>			
00 NULL			
001 Direction and Administration			
21 State Family Welfare Bureau Voted-Central Plan- Valley			
O.	2,39.60		
S.	...		
R.	-7.45	2,32.15	1,00.29
			-1,31.86
003 Training			
24 Training and Employment Voted-Central Plan- Valley			
O.	51.15		
S.	...		
R.	-10.71	40.44	36.94
			-3.50
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Hill			
O.	2,11.00		
S.	42.51		
R.	-35.09	2,18.42	2,33.60
			+15.18
Voted-Central Plan- Valley			
O.	3,67.00		
S.	64.00		
R.	35.09	4,66.09	4,16.37
			-49.72
102 Urban Family Welfare Services			
29 Urban Family Welfare Services			

## Grant No : 11 Contd.

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

## Voted-Central Plan- Valley

O.	25.00		
S.	...		
R.	2.50	27.50	9.36
			-18.14

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

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

10 Dispensaries

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

20 Hospitals

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

02 Urban Health Services- Other systems of medicines

102 Homeopathy

19 Homeopathy

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

**(State Plan - Normal)****2210 Medical and Public Health**

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O.	0.00		
S.	...		
R.	...	0.00	2,38.04
			+2,38.04

**(Centrally Sponsored Schemes -CSS)****2210 Medical and Public Health**

06 Public Health

101 Prevention and Control of Diseases

Grant No : 11 Contd.

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



Grant No : 11 Contd.

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

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

01 Urban Health Services  
110 Hospital and Dispensaries

01 Strengthening Health Equipment in Govt. Hospital(NLCPR)  
Voted-Central Plan- Hill

O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00

**(N.E.C. Scheme)****4552 Capital Outlay on North Eastern Areas**

08 Urban Health Services  
110 Hospital and Dispensaries

15 Hospitals  
Voted-Central Plan- Valley

O.	90.00		
S.	...		
R.	...	90.00	15.29

09 Public Health  
112 Public Health Education

16 Nursing School & Hostels  
Voted-Central Plan- Valley

O.	45.00		
S.	...		
R.	-45.00	0.00	+0.00

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

01 Urban Health Services  
110 Hospital and Dispensaries

02 Development/Upgradation of JNIMS & other Hosp. & Health  
Institutions under SPA  
Voted-Valley-Plan

O.	0.00		
S.	...		
R.	...	0.00	32,57.77

17 Strengthening of Dist. Hd. Qtrs.  
Voted-Valley-Plan

O.	30.00		
S.	...		
R.	43.00	73.00	72.51

## Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
02 Rural Health Services			
103 Primary Health Centres			
24 Primary Health Centre (PMGY)			
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	1,76.35	2,51.35	2,38.32
			-13.03
26 Primary Health Centre			
Voted-Valley-Plan			
O.	...		
S.	79.58		
R.	2,74.22	3,53.80	3,53.80
			+0.00
04 Public Health			
200 Other Programmes			
18 Multipurpose Workers Schemes(PMGY)			
Voted-Valley-Plan			
O.	0.01		
S.	...		
R.	1,19.00	1,19.01	1,19.01
			+0.00
<b>(Central Plan Schemes (CPS))</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital(NLCPR)			
Voted-Central Plan- Valley			
O.	2,00.00		
S.	...		
R.	-21.15	1,78.85	2,78.85
			+1,00.00

Grant No : 11 Concl'd.

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

**Revenue  
Voted :**

- In the Revenue section, there was a saving of Rs. 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 :**

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

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

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

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

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

*Notes and Comments :*

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

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

## Grant No : 12 Contd.

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

Grant No : 12 Contd.

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

O.	1,51.66		
S.	...		
R.	-1,51.66	0.00	+0.00

**Excess occurred mainly under :**

(State Non-Plan)

**2217 Urban Development**

01 State Capital Development  
800 Other expenditure

01 Consumption Charges for Street Lighting

O.	25.00		
S.	3,13.00		
R.	1,47.32	4,85.32	4,85.32
			+0.00

**Capital:-**

Voted :

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

(Centrally Sponsored Schemes -CSS)

**4217 Capital Outlay on Urban Development**

01 State Capital Development  
800 Other expenditure

10 National Urban Information System(NUIS)  
Voted-Central Plan- Valley

O.	11.48		
S.	...		
R.	-11.48	0.00	+0.00

**Excess occurred mainly under :**

(State Plan - Normal)

**4217 Capital Outlay on Urban Development**

01 State Capital Development  
800 Other expenditure

10 Improvement of District Head Quarters  
Voted-Valley-Plan

O.	3,75.00		
S.	4,64.14		
R.	19.86	8,59.00	8,59.00
			+0.00

(Central Plan Schemes (CPS))

**4217 Capital Outlay on Urban Development**

Grant No : 12 Concl'd.

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

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

*Notes and Comments :*

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

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



## Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Hill-Plan			
O.	66.98		
S.	...		
R.	-27.18	39.80	0.98
			-38.82
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O.	0.00		
S.	3,17.21		
R.	...	3,17.21	2,05.92
			-1,11.29
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2230 Labour and Employment</b>			
02 Employment Service			
001 Direction and Administration			
01 Direction			
O.	30.37		
S.	...		
R.	2.98	33.35	32.88
			-0.47
101 Employment Services			
07 Imphal District			
O.	28.94		
S.	...		
R.	2.16	31.10	31.67
			+0.57
03 Training			
003 Training of Craftsmen & Supervision			
14 Training of Craftsman and Supervision			
O.	1,37.37		
S.	36.77		

## Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
			(In lakhs of rupees)	
R.	44.26	2,18.40	2,10.60	-7.80
<b>(State Plan - Normal)</b>				
<b>2230 Labour and Employment</b>				
03 Training				
101 Industrial Training Institutes				
11 Industrial Training Institute				
Voted-Valley-Plan				
O.	97.39			
S.	...			
R.	-27.69	69.70	1,09.84	+40.14
<b>Capital:-</b>				
Voted :				
<b><u>Excess occurred mainly under :</u></b>				
<b>(State Plan - Normal)</b>				
<b>4250 Capital Outlay on other Social Services</b>				
00 NULL				
800 Other expenditure				
11 Industrial Training Institute				
Voted-Valley-Plan				
O.	84.00			
S.	...			
R.	-43.50	40.50	4,40.48	+3,99.98
<b>(Centrally Sponsored Schemes -CSS)</b>				
<b>4250 Capital Outlay on other Social Services</b>				
00 NULL				
800 Other expenditure				
05 Industrial Training Institution				
Voted-Central Plan- Valley				
O.	0.00			
S.	12.25			
R.	43.50	55.75	41.77	-13.98

Grant No : 13 Concl'd.

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

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

**Grant No : 14 - Development of Scheduled Tribes & Scheduled Castes Department**  
( 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 Backward Classes

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

*Notes and Comments :*

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

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

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2071 Pensions and Other Retirement benefits</b>			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 Pension to Employees of Autonomous District councils			
O.	1,93.81		
S.	...		
R.	-1,93.81	0.00	+0.00
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backw</b>			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
06 Schemes under 12th FC Award			
O.	...		
S.	4,14.00		
R.	...	4,14.00	-4,14.00
80 General			
800 Other expenditure			
04 Election to District Council			
O.	73.80		
S.	...		
R.	-73.80	0.00	0.38
			+0.38
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backw</b>			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	1,56.32		
S.	...		
R.	...	1,56.32	-1,56.32
102 Economic Development			
05 Economic Upliftment			
Voted-Hill-Plan			
O.	2,07.00		
S.	...		
R.	-87.00	1,20.00	1,20.00
			+0.00
277 Education			

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
06 Education Development			
Voted-Hill-Plan			
O.	1,58.00		
S.	...		
R.	-40.00	1,18.00	14.00
282 Health			-1,04.00
13 Medical & Public Health			
Voted-Hill-Plan			
O.	60.00		
S.	...		
R.	-60.00	0.00	+0.00
796 Tribal Area Sub-Plan			
14 Administration			
Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	-10.00	30.00	29.99
18 Communication			
Voted-Hill-Plan			
O.	1,80.00		
S.	...		
R.	-56.00	1,24.00	1,24.00
22 General Education			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	-1,00.00	0.00	+0.00
24 Medial & Public Health			
Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	-12.00	0.00	+0.00
30 Water Supply			
Voted-Hill-Plan			
O.	60.00		
S.	...		
R.	-20.00	40.00	39.98
800 Other expenditure			-0.02

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
04 District Council Voted-Hill-Plan			
O. 8,50.00			
S. ...			
R. ...	8,50.00	4,04.90	-4,45.10
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
00 NULL			
800 Other Expenditure			
02 District Council			
O. 57.00			
S. ...			
R. 55.39	1,12.39	1,28.93	+16.54
<b>2202 General Education</b>			
01 Elementary Education			
800 Other Expenditure			
02 District Council			
O. 40,54.94			
S. ...			
R. 5.06	40,60.00	40,60.83	+0.83
<b>2210 Medical and Public Health</b>			
80 General			
800 Other expenditure			
02 District Council			
O. 1,39.61			
S. ...			
R. 1,03.62	2,43.23	2,42.78	-0.45
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backw</b>			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
O. 3,28.71			
S. 26.56			
R. 0.00	3,55.27	3,62.75	+7.48

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
80 General			
800 Other expenditure			
02 District Council			
O.	3,23.45		
S.	1,56.14		
R.	73.80	5,53.39	9,35.49
			+3,82.10
<b>2402 Soil and Water Conservation</b>			
00 NULL			
102 Soil Conservation			
02 District Council			
O.	56.75		
S.	...		
R.	25.33	82.08	83.98
			+1.90
<b>2403 Animal Husbandry</b>			
00 NULL			
101 Veterinary Services and Animal Health			
02 District Council			
O.	1,08.31		
S.	1,28.09		
R.	28.19	2,64.59	2,62.81
			-1.78
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
800 Other expenditure			
02 District Council			
O.	10.26		
S.	...		
R.	7.78	18.04	18.40
			+0.36
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backw</b>			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	1,73.68		
S.	...		



## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.	-83.00	90.68	2,27.97	+1,37.29
277 Education				
06 Education Development Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	...	0.00	1,05.00	+1,05.00
283 Housing				
02 State Share of Centrally Sponsored Schemes Voted-Valley-Plan				
O.	30.00			
S.	...			
R.	50.00	80.00	80.00	+0.00
796 Tribal Area Sub-Plan				
15 Agriculture Voted-Hill-Plan				
O.	1,40.00			
S.	...			
R.	1,22.00	2,62.00	2,62.00	+0.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution Voted-Hill-Plan				
O.	3,00.00			
S.	...			
R.	1,49.44	4,49.44	3,24.44	-1,25.00
23 Housing in Tribal Area Voted-Hill-Plan				
O.	1,60.00			
S.	...			
R.	40.00	2,00.00	1,99.98	-0.02
25 Monitoring and Evaluation Voted-Valley-Plan				
O.	5.00			
S.	...			
R.	5.00	10.00	10.00	+0.00

## Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
29 Village & Small Industrials Voted-Hill-Plan			
O. 75.00			
S. ...			
R. 5.00	80.00	80.00	+0.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tri</b>			
02 Welfare of Scheduled Tribes			
283 Housing			
02 State Share Of Centrally Sponsored Schemes(CSS) Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00		-1,00.00
<b><u>Excess occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tri</b>			
02 Welfare of Scheduled Tribes			
283 Housing			
02 State Share Of Centrally Sponsored Schemes(CSS) Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -80.00	-40.00	60.00	+1,00.00
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tri</b>			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
10 Construction of Boys and Girls Hostel Voted-Central Plan- Valley			
O. 2,68.00			
S. 48.61			
R. 80.00	3,96.61	3,96.61	+0.00

Grant No : 14 Concl'd.

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

Revenue  
Voted :

2. In the Revenue section, there was a saving of Rs. 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	Excess (+) Saving(-)
<b>Revenue:</b>				
( In thousands of rupees )				
<b>Original :</b>	4,94,81			
<b>Supplementary :</b>	1,82,16	6,76,97	6,00,58	-76,39
<b>Amount surrendered during the year</b>				...
<b>Capital:</b>				
<b>Original :</b>	3,03,01			
<b>Supplementary :</b>	64,99	3,68,00	3,00,95	-67,05
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

<b>Revenue:</b>		(In lakhs of rupees)		
Non-Plan : General		6,34.70	6,00.58	-34.12
Plan : Valley Areas		42.27	0.00	-42.27
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>6,76.97</b>	<b>6,00.58</b>	<b>-76.39</b>
<b>Capital :</b>				
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
<b>Total Voted:</b>		<b>3,68.00</b>	<b>3,00.95</b>	<b>-67.05</b>

## Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food, Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
02 Bishnupur District			
O.	27.15		
S.	4.48		
R.	...	31.63	10.93
			-20.70
03 Chandel District			
O.	26.55		
S.	0.01		
R.	...	26.56	0.85
			-25.71
04 Churachandpur District			
O.	32.37		
S.	2.42		
R.	...	34.79	
			-34.79
08 Imphal District			
O.	37.83		
S.	18.00		
R.	...	55.83	28.77
			-27.06
09 Imphal East District			
O.	44.70		
S.	5.90		
R.	...	50.60	32.56
			-18.04
13 Senapati District			
O.	33.79		
S.	0.43		
R.	...	34.22	
			-34.22
14 Tamenglong District			
O.	24.67		
S.	1.59		
R.	...	26.26	0.95
			-25.31

## Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
15 Thoubal District			
O.	26.48		
S.	3.80		
R.	...	30.28	-30.28
17 Ukhrul District			
O.	28.79		
S.	1.09		
R.	...	29.88	4.57
102 Food Subsidies			
16 Transportation of Food Grains			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2408 Food, Storage and Warehousing</b>			
02 Storage and Warehousing			
800 Other expenditure			
31 Village Grain Banks			
Voted-Central Plan- Valley			
O.	0.01		
S.	24.34		
R.	0.05	24.40	-24.40
<b>(Central Plan Schemes (CPS))</b>			
<b>2408 Food, Storage and Warehousing</b>			
02 Storage and Warehousing			
800 Other expenditure			
20 Publicity-Cum-Awareness Campaign for TPDS beneficiaries			
Voted-Central Plan- Valley			
O.	...		
S.	14.84		
R.	0.03	14.87	-14.87
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food, Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			

## Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
01 Direction			
O.	1,90.81		
S.	1,01.59		
R.	...	2,92.40	5,12.98
			+2,20.58

**Capital:-****Voted :****Saving(s) occurred mainly under :**

(Central Plan 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. ...

S. 60.00

R. ...

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(-)
<b>Revenue:</b>				
( In thousands of rupees )				
<b>Original :</b>	8,87,08			
<b>Supplementary :</b>	42,70	9,29,78	9,00,35	-29,43
<b>Amount surrendered during the year</b>				...
<b>Capital:</b>				
<b>Original :</b>	1,43,00			
<b>Supplementary :</b>	8,00	1,51,00	1,00,00	-51,00
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

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



Grant No : 16 Contd.

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

Grant No : 16 Concl'd.

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

O. 30.00

S. ...

R. ... 30.00 -30.00

**Excess occurred mainly under :**

(State Plan - Normal)

**4425 Capital Outlay on Co-operation**

00 NULL

001 Direction and Administration

03 Co-operation Buildings

Voted-Valley-Plan

O. 78.94

S. 8.00

R. ... 86.94 1,00.00 +13.06

**Revenue****Voted :**

- 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 :**

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

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

**Grant No : 17 - Agriculture**  
( All Voted )

**Major Heads:**

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

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

*Notes and Comments :*

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

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

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
102	Food grain crops		
19	Regional Pulse and Oil Seeds Production Farm, Gamphazawl		
O.	23.28		
S.	1.15		
R.	...	24.43	16.86
109	Extension and Farmers' Training		-7.57
08	Extension and Farmer's Training		
O.	1,37.15		
S.	6.71		
R.	...	1,43.86	1,36.58
<b>2705 Command Area Development</b>			
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		
O.	1,60.85		
S.	7.12		
R.	...	1,67.97	1,62.32
			-5.65
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
001	Direction and Administration		
53	Strengthening of Agricultural Extension & Administration		
Voted-Hill-Plan			
O.	70.64		
S.	...		
R.	-8.00	62.64	2.12
102	Food grain crops		-60.52
03	Oilseed Development Programme		
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
38	National Pulses Development Programme(State Share)		

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
Voted-Hill-Plan			
O.	13.50		
S.	...		
R.	...	13.50	-13.50
103 Seeds			
44 Procurement & Distribution of Seeds			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	-25.00
104 Agricultural Farms			
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
105 Manures and Fertilisers			
16 Development of Rural & Urban Composite Farm			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
800 Other expenditure			
36 Modernisation of Agricultural Practices in Hill Areas			
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	-80.00
63 Rashtriya Krishi Vikas Yojna (RKVY)			
Voted-Hill-Plan			
O.	...		
S.	50.00		
R.	...	50.00	-50.00
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
14 Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley			
O.	54.57		
S.	...		
R.	-15.56	39.01	39.01
			+0.00
26 Macro Management of Agriculture Voted-Central Plan- Valley			
O.	15,37.00		
S.	21,11.25		
R.	...	36,48.25	18,81.25
			-17,67.00
27 Development of Prototype of Industrial Design Voted-Central Plan- Valley			
O.	...		
S.	91.20		
R.	...	91.20	48.73
			-42.47
29 Post Harvest Technology & Management Voted-Central Plan- Valley			
O.	0.00		
S.	43.04		
R.	15.56	58.60	25.60
			-33.00
<b>2705 Command Area Development</b>			
00 NULL			
800 Other Expenditure			
07 Dry Land Development Voted-Central Plan- Valley			
O.	43.00		
S.	57.00		
R.	...	1,00.00	70.04
			-29.96
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	5,60.32		
S.	27.69		
R.	...	5,88.01	6,01.26
			+13.25

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
102 Food grain crops			
10 Foodgrain Crops			
O.	82.86		
S.	4.08		
R.	...	86.94	96.26
			+9.32
104 Agricultural Farms			
07 Experimental Farms			
O.	66.34		
S.	3.28		
R.	...	69.62	80.57
			+10.95
105 Manures and Fertilisers			
14 Manures and Fertilizers			
O.	34.77		
S.	1.72		
R.	...	36.49	39.85
			+3.36
107 Plant Protection			
17 Plant Protection			
O.	70.47		
S.	3.50		
R.	...	73.97	80.34
			+6.37
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
21 Rice Research Station			
O.	22.03		
S.	...		
R.	1.07	23.10	25.30
			+2.20
<b>3475 Other General Economic Services</b>			
00 NULL			
107 Regulation of Markets			
15 Marketing Intelligence			
O.	35.68		

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
S. ...			
R. 1.76	37.44	38.87	+1.43
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration Voted-Valley-Plan			
O. 1,86.36			
S. ...			
R. 8.00	1,94.36	2,57.88	+63.52
102 Food grain crops			
03 Oilseed Development Programme Voted-Valley-Plan			
O. 10.00			
S. ...			
R. ...	10.00	30.00	+20.00
38 National Pulses Development Programme(State Share) Voted-Valley-Plan			
O. 10.60			
S. ...			
R. ...	10.60	24.10	+13.50
103 Seeds			
44 Procurement & Distribution of Seeds Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00	50.35	+25.35
47 Regional Seed Farm for Major Field Crops, Kharungpat Voted-Valley-Plan			
O. 12.00			
S. ...			
R. ...	12.00	14.98	+2.98
104 Agricultural Farms			
14 Cotton Development Programme Voted-Valley-Plan			



## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	1.00		
S.	...		
R.	...	1.00	5.15
			+4.15
29 Maize Development Programme			
Voted-Valley-Plan			
O.	3.00		
S.	...		
R.	...	3.00	14.00
			+11.00
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	9.65
			+9.65
37 Modernisation of Govt. Seed Farms			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	3.23
			+3.23
105 Manures and Fertilisers			
16 Development of Rural & Urban Composite Farm			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	...	8.00	12.98
			+4.98
107 Plant Protection			
39 Pest Surveillance and Mobile Squad			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	18.05
			+8.05
56 Weed Control Programme			
Voted-Valley-Plan			
O.	4.00		
S.	...		
R.	...	4.00	7.13
			+3.13
800 Other expenditure			

## Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
36 Modernisation of Agricultural Practices in Hill Areas Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	80.00	+80.00
54 Survey, Investigation & Development of Foot Hills Voted-Valley-Plan			
O. 2.50			
S. ...			
R. ...	2.50	6.00	+3.50
61 Popularization of Multiple Cropping Voted-Valley-Plan			
O. 2.00			
S. ...			
R. ...	2.00	5.00	+3.00
62 Development of Organic Farming for Sustainable Agri Voted-Valley-Plan			
O. 2.00			
S. ...			
R. ...	2.00	5.00	+3.00
63 Rashtriya Krishi Vikas Yojna (RKVY) Voted-Valley-Plan			
O. ...			
S. 40.00			
R. ...	40.00	90.00	+50.00
<b>2705 Command Area Development</b>			
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area Voted-Valley-Plan			
O. 7,50.00			
S. ...			
R. ...	7,50.00	7,87.34	+37.34

## Capital:-

Voted :

Saving(s) occurred mainly under :

(Centrally Sponsored Schemes -CSS)

4401 Capital Outlay on Crop Husbandry

## Grant No : 17 Contd.

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			
O. ...			
S. 1,89.00			
R. ...	1,89.00		-1,89.00
<b>4705 Capital Outlay on Command Area Development</b>			
00 NULL			
800 Other Expenditure			
07 Dry Land Development Voted-Central Plan- Valley			
O. 1,44.00			
S. 3,10.47			
R. ...	4,54.47	4,42.66	-11.81

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

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

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

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

*Notes and Comments :*

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

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

## Grant No : 18 Contd.

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

## Grant No : 18 Contd.

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

## Grant No : 18 Contd.

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

O.	25.00		
S.	...		
R.	...	25.00	8.41
			-16.59

**(Centrally Sponsored Schemes -CSS)****2403 Animal Husbandry**

00 NULL

101 Veterinary Services and Animal Health

27 Assistance to State for Control of Animal Diseases  
Voted-Central Plan- Valley

O.	1,00.00		
S.	1,54.50		
R.	...	2,54.50	2,32.60
			-21.90

103 Poultry Development

18 Strengthening of State Poultry/Duck Farm(100% Central Share)  
Voted-Central Plan- Valley

O.	42.00		
S.	...		
R.	-11.80	30.20	-13.09
			-43.29

113 Administrative Investigation and Statistics

16 Sample Survey on Estimation of egg/milk/meat and wool  
Voted-Central Plan- Valley

O.	12.50		
S.	...		
R.	-12.50	0.00	
			+0.00

**Excess occurred mainly under :****(State Non-Plan)****2403 Animal Husbandry**

00 NULL

102 Cattle and Buffalo Development

09 Key Village &amp; Artificial Insemination Programme

O.	5,80.29		
S.	65.11		
R.	...	6,45.40	6,66.27
			+20.87

**(State Plan - Normal)****2403 Animal Husbandry**

00 NULL

## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
101 Veterinary Services and Animal Health			
09 District and Sub Divisional Veterinary Hospital Voted-Valley-Plan			
O.	14.50		
S.	...		
R.	...	14.50	19.46
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	1,02.10		
S.	...		
R.	48.40	1,50.50	1,86.11
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	-2.30	17.70	29.08
<b>2404 Dairy Development</b>			
00 NULL			
102 Dairy Development Projects			
13 Imphal Milk Supply Scheme Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	4.88
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2403 Animal Husbandry</b>			
00 NULL			
113 Administrative Investigation and Statistics			
13 Quinquennial Livestock Census Voted-Central Plan- Valley			
O.	20.00		
S.	65.55		
R.	12.50	98.05	97.81
800 Other expenditure			
07 Manipur State Veterinary Council			



## Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
Voted-Central Plan- Valley			
O.	0.00		
S.	8.20		
R.	11.80	20.00	20.00
			+0.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4403 Capital Outlay on Animal Husbandry</b>			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
<b><u>Excess occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4403 Capital Outlay on Animal Husbandry</b>			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Valley-Plan			
O.	34.00		
S.	...		
R.	...	34.00	44.50
			+10.50

## Grant No : 18 Concl'd.

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

## Revenue

## Voted :

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

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

## Capital

## Voted :

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

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

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

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

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

*Notes and Comments :*

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

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

Grant No : 19 Contd.

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

## Grant No : 19 Contd.

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

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

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
O.	34.98		
S.	...		
R.	...	34.98	15.29
003 Education and Training			-19.69
29 Research			
Voted-Hill-Plan			
O.	10.92		
S.	...		
R.	...	10.92	-10.92
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O.	12.99		
S.	...		
R.	...	12.99	2.38
070 Communications and Buildings			-10.61
18 Forest Buildings			
Voted-Hill-Plan			
O.	28.51		
S.	...		
R.	...	28.51	8.81
102 Social and Farm Forestry			-19.70
01 Social Forestry Plantations			
Voted-Hill-Plan			
O.	95.01		
S.	...		
R.	...	95.01	84.05
11 Restocking of Reserved Forest(Economic Plantation)			-10.96
Voted-Valley-Plan			
O.	88.00		
S.	...		
R.	...	88.00	70.42
800 Other expenditure			-17.58
45 State Share of CSS			
Voted-Hill-Plan			
O.	35.00		

## Grant No : 19 Contd.

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

S.	...			
R.	-18.00	17.00	14.28	-2.72
47 12th Finance Commission Award				
Voted-Hill-Plan				
O.	3,80.00			
S.	...			
R.	...	3,80.00	1,64.75	-2,15.25
Voted-Valley-Plan				
O.	2,20.00			
S.	...			
R.	...	2,20.00	1,65.40	-54.60
<b>(Centrally Sponsored Schemes -CSS)</b>				
<b>2406 Forestry and Wild Life</b>				
01 Forestry				
105 Forest Produce				
04 Bamboo Plantation				
Voted-Central Plan- Valley				
O.	1,00.00			
S.	45.52			
R.	0.08	1,45.60	46.41	-99.19
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
22 Integrated Forest Protection Scheme				
Voted-Central Plan- Valley				
O.	1,00.00			
S.	1,06.85			
R.	...	2,06.85	1,05.96	-1,00.89

**Excess occurred mainly under :****(State Non-Plan)****2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

03 Bishnupur Forest Division

O. 66.80

S. ...

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
	(In lakhs of rupees)			
R.	4.88	71.68	72.55	+0.87
04 Central Forest Division				
O.	1,88.15			
S.	...			
R.	3.36	1,91.51	1,91.59	+0.08
08 Conservator of forests(Social forestry)				
O.	15.29			
S.	...			
R.	7.54	22.83	20.48	-2.35
10 Conservator of Forests, Central Circle				
O.	18.86			
S.	...			
R.	1.38	20.24	40.12	+19.88
25 Social Forestry Division				
O.	53.01			
S.	...			
R.	5.44	58.45	55.54	-2.91
28 Southern Forest Division				
O.	1,06.19			
S.	3.31			
R.	4.27	1,13.77	1,12.92	-0.85
<b>(State Plan - Normal)</b>				
<b>2402 Soil and Water Conservation</b>				
00	NULL			
102	Soil Conservation			
03	Afforestation			
	Voted-Hill-Plan			
O.	87.51			
S.	...			
R.	...	87.51	1,03.67	+16.16



## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
27 Rehabilitation of Jhumias Voted-Hill-Plan			
O. 16.26			
S. ...			
R. ...	16.26	19.08	+2.82
28 Loktak Development Authority Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	5,43.75	+1,43.75
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 39.98			
S. ...			
R. 2.30	42.28	85.44	+43.16
003 Education and Training			
29 Research Voted-Valley-Plan			
O. 1.08			
S. ...			
R. ...	1.08	11.97	+10.89
005 Survey and Utilization of Forest Resources			
31 Resources Survey Voted-Valley-Plan			
O. 0.01			
S. ...			
R. 4.70	4.71	4.72	+0.01
36 Working Plan Voted-Hill-Plan			
O. 7.01			
S. ...			
R. ...	7.01	17.57	+10.56
070 Communications and Buildings			
18 Forest Buildings Voted-Valley-Plan			

## Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	41.51		
S.	...		
R.	...	41.51	70.45
			+28.94
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Valley-Plan			
O.	44.99		
S.	...		
R.	...	44.99	77.79
			+32.80
105 Forest Produce			
23 Minor Forest Produce			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	9.97
			+4.97
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	14.09
			+9.09
800 Other expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-9.00	6.00	23.15
			+17.15
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
105 Forest Produce			
04 Bamboo Plantation			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	86.10
			+86.10
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme			

Grant No : 19 Concl'd.

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

Voted-Central Plan- Hill

O. 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  
2515- Other Rural Development Programmes  
2575- Other Special Areas Programmes  
4515- Capital Outlay on other Rural Development Programmes

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

*Notes and Comments :*

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

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

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
01			
Integrated Rural Development Programme			
101			
Subsidy to District Rural Development Agency			
14			
Subsidy to District Rural Development Agency			
Voted-Valley-Plan			
O.	68.89		
S.	...		
R.	-20.69	48.20	31.84
			-16.36
18			
Swarna Jayanti Gram Sarozgar Yojana (SGSY)			
Voted-Valley-Plan			
O.	75.56		
S.	...		
R.	...	75.56	16.24
			-59.32
800			
Other expenditure			
17			
Manipur State Rural Roads Development Agencies			
Voted-Hill-Plan			
O.	1,44.00		
S.	...		
R.	-34.00	1,10.00	
			-1,10.00
05			
Waste Land Development			
101			
National Waste Land Development Programme			
16			
State Share of CSS			
Voted-Hill-Plan			
O.	1,10.00		
S.	...		
R.	...	1,10.00	69.88
			-40.12
<b>2505 Rural Employment</b>			
01			
National Programmes			
701			
Jawahar Rozgar Yojana			
10			
Sampoorna Grameen Rojgar Yojana (NERGS)			
Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	4,00.00	43.69
			-3,56.31
<b>2515 Other Rural Development Programmes</b>			
00			
NULL			
102			
Community Development			
03			
Developmet Blocks			
Voted-Hill-Plan			

Grant No : 20 Contd.

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

O.	6.00		
S.	...		
R.	-6.00	0.00	+0.00
<b>2575 Other Special Areas Programmes</b>			
02	Backward Areas		
800	Other Expenditure		
16	Backward Regions Grant Fund (BRGF) Voted-Hill-Plan		
O.	42,04.00		
S.	...		
R.	...	42,04.00	34,96.00
			-7,08.00

**Excess occurred mainly under :****(State Non-Plan)****2515 Other Rural Development Programmes**

00	NULL		
102	Community Development		
02	Block Development Office		
O.	8,09.53		
S.	...		
R.	1,16.84	9,26.37	9,39.24
			+12.87

**(State Plan - Normal)****2501 Special Programmes for Rural Development**

01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agency		
14	Subsidy to District Rural Development Agency Voted-Hill-Plan		
O.	86.11		
S.	...		
R.	...	86.11	89.63
			+3.52
18	Swarna Jayanti Gram Sarozgar Yojana (SGSY) Voted-Hill-Plan		
O.	94.44		
S.	...		
R.	...	94.44	1,03.76
			+9.32
800	Other expenditure		
17	Manipur State Rural Roads Development Agencies		

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
Voted-Valley-Plan			
O. 1,06.00			
S. ...			
R. -66.00	40.00	1,54.00	+1,14.00
05 Waste Land Development			
101 National Waste Land Development Programme			
16 State Share of CSS			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	44.54	+4.54
<b>2505 Rural Employment</b>			
01 National Programmes			
701 Jawahar Rozgar Yojana			
10 Sampoorna Grameen Rojgar Yojana (NERGS)			
Voted-Hill-Plan			
O. 5,00.00			
S. ...			
R. ...	5,00.00	8,56.31	+3,56.31
<b>2515 Other Rural Development Programmes</b>			
00 NULL			
102 Community Development			
03 Developmet Blocks			
Voted-Valley-Plan			
O. 7.00			
S. ...			
R. 1.09	8.09	10.76	+2.67
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4515 Capital Outlay on other Rural Devalopment Programmes</b>			
00 NULL			
800 Other expenditure			
01 Block buildings			
Voted-Hill-Plan			
O. 12.00			
S. ...			

Grant No : 20 Concl'd.

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

R.	...	12.00	4.00	-8.00
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**Excess occurred mainly under :**

(State Plan - Normal)

**4515 Capital Outlay on other Rural Development Programmes**

00 NULL

800 Other expenditure

01 Block buildings

Voted-Valley-Plan

O. 9.00

S. ...

R. ... 9.00 16.33 +7.33

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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



**Grant No : 21 - Commerce & Industries****( All Voted )**

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

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

*Notes and Comments :*

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

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

## Grant No : 21 Contd.

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

## Grant No : 21 Contd.

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

## Grant No : 21 Contd.

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

## Grant No : 21 Contd.

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

Voted-Central Plan- Valley

O. ...

S. 5,45.00

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

**3475 Other General Economic Services**

00 NULL

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

Voted-Central Plan- Valley

O. 12.00

S. ...

R. -11.99 0.01 -0.01

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

00 NULL

103 Handloom Industries

39 Hank Yarn

Voted-Central Plan- Valley

O. 33.00

S. ...

R. ... 33.00 -33.00

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

00 NULL

003 Training

05 Handloom Training Centres

O. 61.01

S. ...

R. 8.42 69.43 67.14 -2.29

**3475 Other General Economic Services**

00 NULL

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O. 1,07.90

S. ...

## Grant No : 21 Contd.

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

## Grant No : 21 Contd.

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

Grant No : 21 Concl'd.

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

02 Regulation and Development of Mines  
102 Mineral Exploration

07 Development of Mines  
Voted-Valley-Plan

O. 5.00

S. 0.00

R. ...

5.00

12.60

+7.60

**Capital:-**

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

6851 Loans for Village and Small Industries

00 NULL

600 Others (FPI)

82 Loan form NABARD  
Voted-Valley-Plan

O. 6,20.00

S. ...

R. ...

6,20.00

4,12.00

-2,08.00



## Grant No : 21 Contd.

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

**Revenue  
Voted :**

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

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

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

**Capital  
Voted :**

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

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

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

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

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

*Notes and Comments :*

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

<b>Revenue:</b>	(In lakhs of rupees)		
Non-Plan : General	28,95.22	16,98.60	-11,96.62
Plan : Valley Areas	40.00	36.14	-3.86
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>29,35.22</b>	<b>17,34.74</b>	<b>-12,00.48</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>1,53,64.36</b>	<b>1,76,86.57</b>	<b>23,22.21</b>

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban water supply programmes			
09 Store Control			
O.	75.93		
S.	15.09		
R.	...	91.02	84.22
			-6.80
10 Water Supply Installation & Connection			
O.	4,32.45		
S.	30.08		
R.	...	4,62.53	4,22.21
			-40.32
102 Rural water supply programmes			
10 Water Supply Installation & Connection			
O.	5,69.25		
S.	41.95		
R.	...	6,11.20	5,07.63
			-1,03.57
800 Other expenditure			
06 Other Expenditure			
O.	66.78		
S.	5.99		
R.	...	72.77	50.11
			-22.66
02 Sewerage and Sanitation			
799 Suspense			
02 Deduct amount transferred to other Heads/Sub-Heads			
O.	0.00		
S.	...		
R.	...	0.00	-9,71.51
			-9,71.51
<b>(State Plan - Normal)</b>			
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban water supply programmes			
22 Re-payment of Loan to LIC			
Voted-Valley-Plan			
O.	35.00		

Grant No : 22 Contd.

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

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

**Excess occurred mainly under :**

(State Non-Plan)

**2215 Water Supply and Sanitation**

00 NULL

101 Urban Water Supply

03 Execution

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

01 Water Supply

001 Direction and Administration

01 Direction

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

02 Sewerage and Sanitation

102 Rural Water Supply Programme

03 Execution

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

(State Plan - Normal)

**2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

02 Information Technology (IT)

Voted-Valley-Plan

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

**Capital:-**

Voted :

Grant No : 22 Contd.

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

Saving(s) occurred mainly under :

(State Plan - Normal)

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

17 Water Supply In Other Towns

Voted-Hill-Plan

O. 97.80

S. ...

R. 12.50 1,10.30 11.41 -98.89

102 Rural Water Supply

14 Rural Water Supply

Voted-Valley-Plan

O. 4,18.00

S. ...

R. -48.00 3,70.00 3,76.86 +6.86

16 Scheme for 5 Hill District HQ

Voted-Hill-Plan

O. 2,00.00

S. ...

R. -50.00 1,50.00 60.31 -89.69

17 Augmentation of Water Supply Scheme in Hill Districts

Voted-Hill-Plan

O. 2,00.00

S. ...

R. -1,00.00 1,00.00 79.13 -20.87

18 Augmentation of Water Supply Scheme

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -30.00 70.00 -70.00

800 Other expenditure

12 Other Expenses

Voted-Hill-Plan

O. 10.00

S. ...

R. ... 10.00 -10.00

02 Sewerage and Sanitation

101 Urban Sanitation Services

19 Imphal Sewerage

Voted-Valley-Plan

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	25,00.00		
S.	...		
R.	-4,79.29	20,20.71	14,15.32
			-6,05.39
102 Rural Sanitation Services			
08 Low cost Latrines			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	38.00
			-22.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	...	75.00	1,39.81
			+64.81
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	34.35
			+9.35
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O.	17,10.00		
S.	...		
R.	-2,60.00	14,50.00	18,98.32
			+4,48.32
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O.	9,02.20		
S.	...		
R.	-2,43.50	6,58.70	9,24.95
			+2,66.25
102 Rural Water Supply			

## Grant No : 22 Contd.

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

14 Rural Water Supply			
Voted-Hill-Plan			
O.	3,82.00		
S.	...		
R.	-1,32.00	2,50.00	4,36.92
			+1,86.92
15 Rural Water Supply(State Matching Share of ARWS)			
Voted-Valley-Plan			
O.	22,00.00		
S.	...		
R.	-1,65.00	20,35.00	25,42.71
			+5,07.71
Voted-Hill-Plan			
O.	11,00.00		
S.	...		
R.	...	11,00.00	13,15.68
			+2,15.68
800 Other expenditure			
12 Other Expenses			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	64.50
			+4.50
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	10,95.48
			+7,95.48
<b>(Central Plan Schemes (CPS))</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
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			
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			

## Grant No : 22 Contd.

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

## Voted-Central Plan- Hill

O.	0.00		
S.	...		
R.	4,88.00	4,88.00	6,52.91 +1,64.91

## 13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR)

## Voted-Central Plan- Valley

O.	1,00.00		
S.	10,77.35		
R.	7,50.25	19,27.60	25,06.30 +5,78.70

**Revenue****Voted :**

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

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

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

**Capital****Voted :**

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

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

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



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

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

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

*Notes and Comments :*

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

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

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2801 Power</b>			
01 Hydel Generation			
001 Direction and Administration			
09 Execution			
O.	44.63		
S.	1.58		
R.	0.00	46.21	38.21
101 Purchase of Power			-8.00
28 Purchase of Power from NHPC			
O.	13,80.00		
S.	...		
R.	...	13,80.00	10,67.43
29 Purchase of Power from Others			-3,12.57
O.	7,39.92		
S.	39.38		
R.	...	7,79.30	6,77.00
800 Other expenditure			-1,02.30
18 Leimakhong Hydro Electric Project			
O.	8.00		
S.	...		
R.	...	8.00	2.66
04 Diesel/Gas Power Generation			-5.34
001 Direction and Administration			
08 Execution			
O.	16,39.00		
S.	...		
R.	0.00	16,39.00	12,12.21
800 Other Expenditure			-4,26.79
17 Leimakhong Heavy fuel Based Power Project			
O.	2,00.00		
S.	...		
R.	-43.37	1,56.63	1,71.05
			+14.42

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
05 Transmission and Distribution			
001 Direction and Administration			
08 Execution			
O.	32,23.52		
S.	...		
R.	0.00	32,23.52	28,89.34
800 Other expenditure			-3,34.18
88 Maintenance			
O.	67.00		
S.	...		
R.	...	67.00	53.00
80 General			-14.00
800 Other expenditure			
36 Collection of Electricity Charges			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2801 Power</b>			
01 Hydel Generation			
101 Purchase of Power			
38 Purchase of Power from NEEPCO			
O.	80,40.00		
S.	...		
R.	...	80,40.00	80,71.95
40 UCPTT Charge for PGCIL			+31.95
O.	16,80.00		
S.	1,40.00		
R.	...	18,20.00	28,78.93
04 Diesel/Gas Power Generation			+10,58.93
001 Direction and Administration			
01 Direction			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	4,50.85		
S.	...		
R.	0.00	4,50.85	7,25.83
05	Transmission and Distribution		+2,74.98
800	Other expenditure		
80	132 KV Supply System		
O.	95.00		
S.	...		
R.	...	95.00	99.99
81	11 KV Supply System		+4.99
O.	3,95.00		
S.	...		
R.	...	3,95.00	4,47.00
87	33 KV Supply System		+52.00
O.	85.00		
S.	...		
R.	...	85.00	92.33
			+7.33
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01	Office Buildings		
101	Construction-General Pool Accommodation		
12	Electricity Building		
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
Voted-Valley-Plan			
O.	2,30.00		
S.	...		
R.	-1,05.00	1,25.00	1,56.86
			+31.86
<b>4801 Capital Outlay on Power Projects</b>			

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
01 Hydrel Generation			
799 Hydrel Schemes			
60 Loktak Down Stream HE Project			
Voted-Valley-Plan			
O.	10,00.00		
S.	...		
R.	-10,00.00	0.00	+0.00
05 Transmission and Distribution			
799 Transmission & Distribution System			
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	...	50.00	23.09
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Valley-Plan			
O.	1,90.00		
S.	...		
R.	...	1,90.00	1,29.06
64 Power Supply Improvement of District Hospitals			
Voted-Hill-Plan			
O.	90.00		
S.	...		
R.	...	90.00	-90.00
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	...	60.00	-60.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Valley-Plan			
O.	1,25.00		
S.	...		
R.	25.00	1,50.00	34.31
89 132 KV System			
Voted-Valley-Plan			
O.	60.00		
S.	...		
R.	-44.00	16.00	21.34
			+5.34

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O.	22,99.97		
S.	...		
R.	-6,59.00	16,40.97	18,43.57
800 Other expenditure			+2,02.60
67 Accelerated Power Development and Reform Programme(APDRP)			
Voted-Hill-Plan			
O.	9,50.00		
S.	...		
R.	...	9,50.00	-9,50.00
Voted-Valley-Plan			
O.	40,50.00		
S.	...		
R.	...	40,50.00	5,48.91
80 General			-35,01.09
800 Other Expenditure			
64 Lineman Training Centre			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	15.00
			-5.00
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
800 Other expenditure			
20 Rajiv Gandhi grameen Vidyutikaran Yojana			
Voted-Central Plan- Valley			
O.	...		
S.	36,02.23		
R.	7,73.45	43,75.68	-43,75.68
<b>(Central Plan Schemes (CPS))</b>			
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable central Pool of Resources(NLCPR)			
Voted-Central Plan- Valley			
O.	4,19.35		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
S.                   ...			
R.               -1,59.35	2,60.00	3,38.39	+78.39
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Hill-Plan			
O.               1,40.00			
S.                   ...			
R.               -47.00	93.00	3,26.57	+2,33.57
Voted-Valley-Plan			
O.               1,38.00			
S.                   ...			
R.               -48.00	90.00	1,62.45	+72.45
11 Distribution System			
Voted-Valley-Plan			
O.               0.00			
S.                   ...			
R.               40.00	40.00	1,25.53	+85.53
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O.               0.00			
S.                   ...			
R.               1,28.00	1,28.00	4,86.88	+3,58.88
51 Upgradation of 132 KV S/s at Churachandpur			
Voted-Hill-Plan			
O.               2,00.00			
S.                   ...			
R.               53.00	2,53.00	2,90.08	+37.08
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Valley-Plan			
O.               95.00			
S.                   ...			
R.               0.00	95.00	1,06.39	+11.39

## Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	9.43 +9.43
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Hill-Plan			
O.	1,49.94		
S.	...		
R.	...	1,49.94	2,37.03 +87.09
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O.	1,25.00		
S.	...		
R.	25.00	1,50.00	2,91.99 +1,41.99
76 Construction of 132/33 KV Sub-Station at Rengpang			
Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	3,83.03 +83.03
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	1,50.00	3,00.00	2,53.36 -46.64
82 Installation Of 33/11kv Sub-Station At Shivapurikhan			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	50.00	1,50.00	1,54.49 +4.49
84 Installation of 132/33 KV Sub-Station at Kongba			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	1,20.00	1,50.00	1,79.84 +29.84
91 33 KV System			
Voted-Hill-Plan			
O.	2.00		



Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.                   ...			
R.                   70.00	72.00	82.11	+10.11
Voted-Valley-Plan			
O.                   2,35.03			
S.                   ...			
R.                   1,57.00	3,92.03	4,82.28	+90.25
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Hill-Plan			
O.                   10,00.00			
S.                   ...			
R.                   -5,00.00	5,00.00	12,30.66	+7,30.66
80 General			
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O.                   35.06			
S.                   ...			
R.                   ...	35.06	44.76	+9.70
800 Other Expenditure			
62 Purchase of Vehicle			
Voted-Valley-Plan			
O.                   20.00			
S.                   ...			
R.                   5.00	25.00	26.51	+1.51
<b>(Central Plan Schemes (CPS))</b>			
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable central Pool of Resources(NLCPR)			
Voted-Central Plan- Hill			
O.                   0.00			
S.                   ...			
R.                   5,86.00	5,86.00	5,60.28	-25.72
<b>(N.E.C. Scheme)</b>			

Grant No : 23 Contd.

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

O. 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 grant	Actual expenditure	Excess (+) Saving(-)
<b>Revenue:</b>			
		( In thousands of rupees )	
<b>Original :</b>	1,92,38		
<b>Supplementary :</b>	...	1,92,38	-60,42
<b>Amount surrendered during the year ( 31st March, 2009 )</b>			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 :

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

Grant No : 24 Concl'd.

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

O. 1,92.38

S. ...

R. 0.00 1,92.38 1,31.96 -60.42

Revenue :

Voted :

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

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

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

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

	Total grant	Actual expenditure	Excess (+) Saving(-)
<b>Revenue:</b>			
( In thousands of rupees )			
<b>Original :</b>	15,01,96		
<b>Supplementary :</b>	53,38	15,55,34	15,90,93
<b>Amount surrendered during the year</b>			35,59
			...
<b>Capital:</b>			
<b>Original :</b>	8,97,83		
<b>Supplementary :</b>		8,97,83	4,18,59
<b>Amount surrendered during the year ( 31st March, 2009 )</b>			-4,79,24
			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 :

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

## Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
103	Youth Welfare Programmes for Non-Students		
09	Youth Welfare Programmes for Non Students		
	Voted-Hill-Plan		
O.	18.00		
S.	...		
R.	...	18.00	8.65
			-9.36
104	Sports And Games		
04	Development of Sports and Games		
	Voted-Hill-Plan		
O.	10.00		
S.	...		
R.	-4.00	6.00	3.50
			-2.50
05	Grant-in-aid to Non-Government Institution		
	Voted-Valley-Plan		
O.	99.00		
S.	...		
R.	-9.00	90.00	90.00
			+0.00
06	Improvement of Sport Materials/ Equipments		
	Voted-Valley-Plan		
O.	40.00		
S.	...		
R.	-17.00	23.00	22.82
			-0.18
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
102	Youth Welfare Programmes for Students		
01	National Service Scheme		
	Voted-Central Plan- Valley		
O.	39.00		
S.	...		
R.	-6.33	32.67	32.60
			-0.07
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00	NULL		
800	Other expenditure		
06	Sports And Youth Activities Including Adventure & Mountaineering		
	Voted-Central Plan- Valley		

## Grant No : 25 Contd.

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

O.	13.00		
S.	...		
R.	-13.00	0.00	+0.00
12 Training & Other Promotional Input For Outstanding Players Voted-Central Plan- Valley			
O.	5.00		
S.	...		
R.	...	5.00	-5.00

**Excess occurred mainly under :**

(State Non-Plan)

**2204 Sports and Youth Services**

00 NULL

001 Direction And Administration

01 Direction

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

101 Physical Education

03 Physical Education

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

04 Promotion of Games in School

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

(State Plan - Normal)

**2204 Sports and Youth Services**

00 NULL

103 Youth Welfare Programmes for Non-Students

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

O.	22.00		
S.	...		
	...		

## Grant No : 25 Contd.

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

R.	22.00	31.06	+9.06
104 Sports And Games			
04 Development of Sports and Games Voted-Valley-Plan			
O.	1,20.00		
S.	...		
R.	4.00	1,24.00	+2.11

**Capital:-**

Voted :

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

(State Plan - Normal)

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

03 Sports and Youth Services  
800 Other expenditure

04 Scheme Under TFC Award  
Voted-Valley-Plan

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

(N.E.C. Scheme)

**4552 Capital Outlay on North Eastern Areas**

00 NULL  
800 Other Expenditure

07 Improvement Of Critical Areas Of Infrastructure For Sports Youth  
Activities  
Voted-Central Plan- Valley

O.	2,04.83		
S.	...		
R.	...	2,04.83	-2,04.83

**Excess occurred mainly under :**

(State Plan - Normal)

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

03 Sports and Youth Services  
800 Other expenditure

08 Sports Infrastructure



Grant No : 25 Concl'd.

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

Voted-Valley-Plan

O. 3,18.00

S. ...

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

**Revenue****Voted :**

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

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

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

**Capital****Voted :**

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

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

**Grant No : 26 - Administration of Justice**

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

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

*Notes and Comments :*

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

<b>Revenue:</b>	(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
<b>Total Voted :</b>	<b>8,68.68</b>	<b>6,87.60</b>	<b>-1,81.08</b>
<b>Charged</b>			
<b>Non-Plan : General</b>	<b>4,12.35</b>	<b>0.00</b>	<b>-4,12.35</b>
<b>Total Charged :</b>	<b>4,12.35</b>	<b>0.00</b>	<b>-4,12.35</b>

## Grant No : 26 Contd.

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

Grant No : 26 Concl'd.

Heads	Total grant/ appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)	
R.	...	23.05	18.59	-4.46
02 Fast Track Court(Manipur East).				
O.	15.87			
S.	...			
R.	-0.75	15.12	9.62	-5.50
03 Fast Track Court(Manipur West).				
O.	16.24			
S.	...			
R.	-0.62	15.62	10.81	-4.81

**Revenue  
Voted :**

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

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

**Revenue  
Charged :**

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

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

## Grant No : 27 Contd.

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2015 Elections

00 NULL

103 Electoral Office

03 Charges For Issue Of Photo Identity Cards To Voters

O. 50.00

S. 80.00

R. ... 1,30.00 50.00 -80.00

106 Charges for conduct of elections to State/Union Territory Legislature

01 Charges For Conduct Of Election To State Legislative Assmby

O. 10.00

S. 49.65

R. 4.45 64.10 47.52 -16.58

Excess occurred mainly under :

(State Non-Plan)

## 2015 Elections

00 NULL

102 Electoral Officers

04 Electoral Office

O. 1,73.00

S. ...

R. -2.44 1,70.56 1,78.68 +8.12

103 Electoral Office

05 Preparation And Printing Of Electoral Rolls

O. 71.00

S. 14.00

R. 0.00 85.00 1,61.99 +76.99

105 Charges for conduct of elections to Lok-Sabha

02 Charges For Conduct of elections To Lok Sabha

O. 6,00.00

S. ...

R. ... 6,00.00 6,16.59 +16.59

Grant No : 27 Concl'd.

Heads	Total grant	Actual expenditure	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

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

*Notes and Comments :*

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

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

200

Grant No : 28 Concl'd.

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

**Revenue**

**Voted :**

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

*Notes and Comments :*

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

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

Grant No : 29 Concl'd.

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

Revenue:-

Voted :

Excess occurred mainly under :

(State Non-Plan)

## 2040 Taxes on Sales, Trade etc.

00 NULL

001 Direction and Administration

01 Direction

O. 26.14

S. ...

R. -0.80 25.34 30.22 +4.88

101 Collection Charges

02 Collection Charges

O. 1,43.93

S. 11.08

R. 0.80 1,55.81 1,61.74 +5.93

Revenue :

Voted :

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

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

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

**Grant No : 30 - Planning****( All Voted )**

<b>Major Heads:</b>	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(-)
<b>Revenue:</b>			
	( In thousands of rupees )		
<b>Original :</b>	61,87,73		
<b>Supplementary :</b>	...	61,87,73	46,31,95
<b>Amount surrendered during the year</b>			...
<b>Capital:</b>			
<b>Original :</b>	5,58,39,50		
<b>Supplementary :</b>	5,58,39,50	4,75,80,40	-82,59,10
<b>Amount surrendered during the year ( 31st March, 2009 )</b>			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 :

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

**Grant No : 30 - Contd.****( All Voted )**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>( In thousands of rupees )</b>			
<b>Capital :</b>			
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
<b>Total Voted:</b>	<u>5,58,39.50</u>	<u>4,75,80.40</u>	<u>-82,59.10</u>

## Grant No : 30 Contd.

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

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
09Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	-63.00	17.00	27.26
Voted-Hill-Plan			
O.	40.00		
S.	...		
R.	-22.00	18.00	4.93
800 Other Expenditure			
17 Manipur Human Development Report(MHUD)			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-10.00	0.00	+0.00
<b>3454 Census Surveys and Statistics</b>			
02 Surveys and Statistics			
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery			
Voted-Hill-Plan			
O.	14.00		
S.	...		
R.	...	14.00	-14.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>3451 Secretariat-Economic Services</b>			
00 NULL			
092 Other Offices			
03 Directorate Of Planning			
O.	1,53.11		
S.	...		
R.	13.21	1,66.32	1,66.32
<b>3454 Census Surveys and Statistics</b>			
01 Census			
001 Direction and Administration			
01 Direction			
O.	3,15.32		

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
S.	...			
R.	20.82	3,36.14	3,35.17	-0.97
02	Surveys and Statistics			
205	State Statistical Agency			
08	Strengthening of Statistics Machinery			
O.	40.83			
S.	...			
R.	4.73	45.56	45.67	+0.11
<b>(State Plan - Normal)</b>				
<b>2235 Social Security and Welfare</b>				
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
<b>3451 Secretariat-Economic Services</b>				
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.	...			
R.	-3,60.00	12,40.00	18,40.00	+6,00.00
08	Planning Machinery(Head Quarter)			
	Voted-Valley-Plan			
O.	1,80.00			
S.	...			
R.				

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
			(In lakhs of rupees)	
...	78.00	2,58.00	2,46.67	-11.33
16 Central Institute of Plastic Engineering & Technology(CIPET) Voted-Valley-Plan				
O.	0.00			
S.	...			
R.	50.00	50.00	50.00	+0.00
<b>3454 Census Surveys and Statistics</b>				
02 Surveys and Statistics				
205 State Statistical Agency				
14 Strengthening Of Statistics Machinery Voted-Valley-Plan				
O.	25.00			
S.	...			
R.	...	25.00	33.53	+8.53
<b>(Central Plan Schemes (CPS))</b>				
<b>3454 Census Surveys and Statistics</b>				
01 Census				
800 Other expenditure				
01 Economic Census Voted-Central Plan- Valley				
O.	0.00			
S.	...			
R.	3.62	3.62	2.53	-1.09
<b>Capital:-</b>				
<b>Voted :</b>				
<b><u>Saving(s) occurred mainly under :</u></b>				
<b>(State Plan - Normal)</b>				
<b>4059 Capital Outlay on Public Works</b>				
01 Office Buildings				
101 Construction-General Pool Accommodation				
01 Special Plan Assistance Voted-Valley-Plan				
O.	41,50.00			
S.	...			
R.	...	41,50.00	25,22.75	-16,27.25



## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
	(In lakhs of rupees)		
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
01 Upgradation/Development of Infrastructures of Secondary Schools under SPA.			
Voted-Hill-Plan			
O. 10,00.00			
S. ...			
R. ... 10,00.00			-10,00.00
02 Technical Education			
800 Other expenditure			
02 Upgradation of Govt. Politechnic & ITIs under SPA			
Voted-Valley-Plan			
O. 7,50.00			
S. ...			
R. -4,50.00 3,00.00 3,00.00			+0.00
03 Sports and Youth Services			
800 Other expenditure			
02 Development of Sport Complex under SPA			
Voted-Valley-Plan			
O. 32,50.00			
S. ...			
R. ... 32,50.00 29,00.81			-3,49.19
04 Construction of play ground/basketball ground in five hill districts & valley districts			
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. 10.00 80.00			-80.00
04 Art and Culture			
800 Other Expenditure			
06 Heritage Village at Maram, Senapati District			
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. -1,00.00 0.00			+0.00
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 Urban Health Services			
110 Hospital and Dispensaries			
02 Development/Upgradation of JNIMS & other Hosp. & Health			

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Institutions under SPA			
Voted-Valley-Plan			
O. 40,00.00			
S. ...			
R. ... 40,00.00			-40,00.00
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
700 Other Housing			
01 Construction of Office Buildings			
Voted-Hill-Plan			
O. 10,00.00			
S. ...			
R. ... 10,00.00			-10,00.00
<b>4217 Capital Outlay on Urban Development</b>			
60 Other Urban Development Schemes			
051 Construction			
01 Development of Urban Infrastructure in Hill Areas under SPA			
Voted-Hill-Plan			
O. 12,00.00			
S. ...			
R. ... 12,00.00			-12,00.00
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tri</b>			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
01 Construction of Tribal Markets/Hostels and Other buildings under SPA			
Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. ... 4,00.00			-4,00.00
03 Welfare of Backward Classes			
800 Other expenditure			
01 Construction of Markets/Hostels and Buildings Under SPA			
Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ... 1,00.00	30.00		-70.00
<b>4402 Capital Outlay on Soil and Water Conservation</b>			
00 NULL			

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
800 Other expenditure			
01 Development of Loktak Lake under SPA Voted-Valley-Plan			
O. 25,00.00			
S. ...			
R. ...	25,00.00	22,50.00	-2,50.00
<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
02 Storage and Warehousing			
800 Other expenditure			
01 Construction of FCS Godown at Churachandpur & Tamenglong under SPA Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00		-4,00.00
Voted-Valley-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00		-2,00.00
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
01 Crop Husbandry			
800 Other expenditure			
01 Construction of Farmers Fair at KVK Complex at Henbung Voted-Hill-Plan			
O. 35.00			
S. ...			
R. ...	35.00		-35.00
<b>4702 Capital Outlay on Minor Irrigation</b>			
00 NULL			
101 Surface Water			
02 Construction of Barrage & Retaining Wall across & Over River under SPA Voted-Valley-Plan			
O. 40,00.00			
S. ...			
R. -23,87.46	16,12.54		-16,12.54
800 Other expenditure			
01 Integrated Tank Irrigation Project Voted-Hill-Plan			
O. 2,00.00			

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S. ...			
R. ...	2,00.00		-2,00.00
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
01 Renovation/Modernisation/Installation under SPA Voted-Valley-Plan			
O. 20,50.00			
S. ...			
R. ...	20,50.00	7,98.16	-12,51.84
<b>4860 Capital Outlay on Consumer Industries</b>			
60 Others			
600 Others			
01 Food Park under SPA Voted-Valley-Plan			
O. 4,00.00			
S. ...			
R. ...	4,00.00	2,80.00	-1,20.00
<b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
101 Bridges			
01 Construction of Bridges under SPA Voted-Hill-Plan			
O. 10,00.00			
S. ...			
R. ...	10,00.00		-10,00.00
Voted-Valley-Plan			
O. 77,50.00			
S. ...			
R. ...	77,50.00	14,09.10	-63,40.90
337 Road Works			
02 Constructin of Roads under SPA Voted-Hill-Plan			
O. 40,00.00			
S. ...			
R. ...	40,00.00	39,66.20	-33.80

## Grant No : 30 Contd.

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

**5425 Capital Outlay on Other Scientific and Environmental Research**

00 NULL

800 Other expenditure

01 Upgradation of IT Park under SPA  
Voted-Valley-Plan

O. 10,00.00

S. ...

R. ... 10,00.00 7,20.00 -2,80.00

**Excess occurred mainly under :****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

101 Construction-General Pool Accommodation

01 Special Plan Assistance  
Voted-Hill-Plan

O. 0.00

S. ...

R. ... 0.00 11,21.17 +11,21.17

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

01 General Education

202 Secondary Education

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

Voted-Valley-Plan

O. 20,00.00

S. ...

R. ... 20,00.00 30,07.79 +10,07.79

03 Sports and Youth Services

800 Other expenditure

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

Voted-Valley-Plan

O. 30.00

S. ...

R. -10.00 20.00 1,00.00 +80.00

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

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

## Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	8,54.58
			+8,54.58
02 Upgradation of Distribution Network in valley under SPA			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	1,00.00	6,00.00	6,00.00
			+0.00
102 Rural Water Supply			
01 Upgradation of Distribution Network in hill area under SPA			
Voted-Hill-Plan			
O.	13,00.00		
S.	...		
R.	-1,00.00	12,00.00	15,00.29
			+3,00.29
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
700 Other Housing			
01 Construction of Office Buildings			
Voted-Valley-Plan			
O.	30,00.00		
S.	...		
R.	...	30,00.00	40,00.00
			+10,00.00
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tri</b>			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
01 Construction of Tribal Markets/Hostels and Other buildings under SPA			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,00.00
			+2,00.00
<b>4415 Capital Outlay on Agricultural Research and Education</b>			
01 Crop Husbandry			
800 Other expenditure			
01 Construction of Farmers Fair at KVK Complex at Henbung			
Voted-Valley-Plan			
O.	0.00		

## Grant No : 30 Contd.

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

S.	...			
R.	...	0.00	35.00	+35.00
<b>4702 Capital Outlay on Minor Irrigation</b>				
00 NULL				
800 Other expenditure				
01 Integrated Tank Irrigation Project Voted-Valley-Plan				
O.	5,50.00			
S.	...			
R.	...	5,50.00	7,50.00	+2,00.00
<b>4801 Capital Outlay on Power Projects</b>				
05 Transmission and Distribution				
799 Transmission & Distribution System				
01 Renovation/Modernisation/Installation under SPA Voted-Hill-Plan				
O.	5,00.00			
S.	...			
R.	...	5,00.00	19,76.13	+14,76.13
<b>5054 Capital Outlay on Roads and Bridges</b>				
05 Roads				
337 Road Works				
02 Constructin of Roads under SPA Voted-Valley-Plan				
O.	47,50.00			
S.	...			
R.	...	47,50.00	1,11,73.02	+64,23.02

Grant No : 30 Concl'd.

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

**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(-)
<b>Revenue:</b>				
( In thousands of rupees )				
<b>Original :</b>	3,90,67			
<b>Supplementary :</b>	19,07	4,09,74	4,02,77	-6,97
<b>Amount surrendered during the year</b>				...
<b>Capital:</b>				
<b>Original :</b>	49,74			
<b>Supplementary :</b>		49,74	49,74	0.00
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

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

Grant No : 31 Concl'd.

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 2070 Other Administrative Services

00 NULL

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

O. 3,40.27

S. 19.07

R. 0.14 3,59.48 3,74.30 +14.82

## Revenue

Voted :

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

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

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

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
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
<b>Total Voted :</b>	<b>6,14.12</b>	<b>5,99.93</b>	<b>-14.19</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>2,01.50</b>	<b>1,74.53</b>	<b>-26.97</b>

## Grant No : 32 Contd.

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

Grant No : 32 Concl'd.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<b>Original :</b>	7,80,02			
<b>Supplementary :</b>	1,97	7,81,99	7,82,33	34
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>7,81.99</b>	<b>7,82.33</b>	<b>0.34</b>	

## Grant No : 33 Concl'd.

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**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Saving(-)</b>
<b>Revenue:</b>				
			<b>( In thousands of rupees )</b>	
<b>Original :</b>	1,03,21			
<b>Supplementary :</b>	2,99,33	4,02,54	3,82,32	-20,22
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
Non-Plan : General	4,02.54	3,82.32	-20.22	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>4,02.54</b>	<b>3,82.32</b>	<b>-20.22</b>	



Grant No : 34 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

**2235 Social Security and Welfare**

01 Rehabilitation

200 Other Relief Measures

08 Victims of Extremist Action

O. 80.00

S. 2,55.57

R. ...

3,35.57

3,23.37

-12.20

800 Other expenditure

02 Burmese Refugee Camp At Kakching

O. 1.00

S. 7.16

R. ...

8.16

1.00

-7.16

Revenue

Voted :

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

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

**Grant No : 35 - Stationery and Printing****( All Voted )****Major Heads: 2058- Stationery and Printing**

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

*Notes and Comments :*

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

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

**Grant No : 36 - Minor Irrigation****( All Voted )****Major Heads: 2702- Minor Irrigation  
4702- Capital Outlay on Minor Irrigation**

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

*Notes and Comments :*

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

<b>Revenue:</b>	(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
<b>Total Voted :</b>	<b>13,43.87</b>	<b>5,53.87</b>	<b>-7,90.00</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>57,85.12</b>	<b>49,72.45</b>	<b>-8,12.67</b>

## Grant No : 36 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
(In lakhs of rupees)			
<b>Revenue:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2702 Minor Irrigation</b>			
01 Surface Water			
103 Diversion Schemes			
05 Pick-up Weir			
O. ...			
S. 7,96.00			
R. ...	7,96.00		-7,96.00
80 General			
001 Direction and Administration			
03 Execution			
O. 3,06.56			
S. 57.61			
R. ...	3,64.17	2,97.11	-67.06
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2702 Minor Irrigation</b>			
80 General			
800 Other Expenditure			
02 Rationalisation Of Minor Irrigation Statistics			
Voted-Central Plan- Valley			
O. 33.23			
S. ...			
R. -16.94	16.29	14.62	-1.67
<b><u>Excess occurred mainly under :</u></b>			
(State Non-Plan)			
<b>2702 Minor Irrigation</b>			
80 General			
001 Direction and Administration			
01 Direction			
O. 1,46.76			
S. 1.71			
R. 16.94	1,65.41	2,42.13	+76.72
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4702 Capital Outlay on Minor Irrigation</b>			

## Grant No : 36 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Hill-Plan			
O.	90.00		
S.	...		
R.	...	48.32	-41.68
06 River Lift Irrigation Scheme Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	...	48.00	-52.00
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	-80.00
102 Ground Water			
08 Strengthening of Ground Water Voted-Hill-Plan			
O.	8.00		
S.	...		
R.	...	8.00	-8.00
800 Other expenditure			
02 Accelerated Irrigation Benefit Programme(AIBP) Voted-Hill-Plan			
O.	21,34.00		
S.	...		
R.	...	11,71.96	-9,62.04
04 Irrigation Projects Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
07 Rural Infrastructure Development Fund(RIDF) Voted-Valley-Plan			
O.	2,80.00		
S.	...		
R.	...	2,80.00	-2,80.00

## Grant No : 36 Contd.

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

## (Central Plan Schemes (CPS))

## 4702 Capital Outlay on Minor Irrigation

00 NULL

800 Other expenditure

01 Modernisation of Kakching Ithei Maru Main Canal (NLCPR)  
Voted-Central Plan- Valley

O. ...

S. 1,07.30

R. ... 1,07.30 -1,07.30

02 Construction of Barrage across Item River at Kharson, Imphal East  
(NLCPR)

Voted-Central Plan- Valley

O. ...

S. 1,13.82

R. ... 1,13.82 -1,13.82

Excess occurred mainly under :

## (State Plan - Normal)

## 4702 Capital Outlay on Minor Irrigation

00 NULL

101 Surface Water

05 Pick Up Weir, Low Head Barrage, Percolation Tank  
Voted-Valley-Plan

O. 1,00.00

S. ...

R. ... 1,00.00 2,92.52 +1,92.52

102 Ground Water

08 Strengthening of Ground Water  
Voted-Valley-Plan

O. 12.00

S. ...

R. ... 12.00 20.51 +8.51

800 Other expenditure

02 Accelerated Irrigation Benefit Programme(AIBP)  
Voted-Valley-Plan

O. 27,50.00

S. ...

R. ... 27,50.00 33,91.15 +6,41.15

Grant No : 36 Concl'd.

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

**Revenue****Voted :**

2. In the Revenue section, there was a saving of Rs.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(-)
<b>Revenue:</b>				
( In thousands of rupees )				
<b>Original :</b>	13,18,09			
<b>Supplementary :</b>	12,46	13,30,55	12,89,94	-40,61
<b>Amount surrendered during the year</b>				...
<b>Capital:</b>				
<b>Original :</b>	50,00			
<b>Supplementary :</b>	14,00	64,00	4,26	-59,74
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

<b>Revenue:</b>	(In lakhs 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
<b>Total Voted :</b>	<b>13,30.55</b>	<b>12,89.94</b>	<b>-40.61</b>
<b>Capital :</b>			
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
<b>Total Voted:</b>	<b>64.00</b>	<b>4.26</b>	<b>-59.74</b>



## Grant No : 37 Contd.

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

## Grant No : 37 Contd.

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

Voted-Valley-Plan

O. 50.00

S. ...

R. ... 50.00 -50.00

**(Centrally Sponsored Schemes -CSS)****4405 Capital Outlay on Fisheries**

00 NULL

109 Extension and Training

01 Development of fresh Water Aquaculture

Voted-Central Plan- Valley

O. ...

S. 14.00

R. ... 14.00 -14.00

**Excess occurred mainly under :****(Centrally Sponsored Schemes -CSS)****4405 Capital Outlay on Fisheries**

00 NULL

800 Other expenditure

05 National Welfare fund for fisherman

Voted-Central Plan- Valley

O. 0.00

S. ...

R. ... 0.00 4.26 +4.26

Grant No : 37 Concl'd.

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

**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.

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

Grant No : 38 Concl'd.

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

Revenue

Voted :

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

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

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

**Grant No : 39 - Sericulture**  
( All Voted )

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

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

*Notes and Comments :*

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

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

## Grant No : 39 Contd.

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

## Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O.	31.18		
S.	...		
R.	...	31.18	-31.18
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4851 Capital Outlay on Village and Small Industries</b>			
00	NULL		
107	Sericulture Industries		
14	Sericulture Project(EAP)		
	Voted-Valley-Plan		
O.	62,11.00		
S.	...		
R.	...	62,11.00	73,11.93
			+11,00.93
15	Sericulture Buildings		
	Voted-Valley-Plan		
O.	40.00		
S.	...		
R.	...	40.00	71.16
			+31.16



Grant No : 39 Concl'd.

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

*Notes and Comments :*

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

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

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

## Grant No : 40 Contd.

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

## Grant No : 40 Contd.

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

O.	20.00		
S.	...		
R.	...	20.00	-20.00
<b>(State Plan - Normal)</b>			
<b>2701 Medium Irrigation</b>			
02	Major Irrigation-Non-Commercial		
051	Construction		
10	Khuga Irrigation Project		
	Voted-Hill-Plan		
O.	1,66.50		
S.	...		
R.	...	1,66.50	97.36
14	Thoubal River Irrigation Project		
	Voted-Hill-Plan		
O.	1,81.50		
S.	...		
R.	...	1,81.50	-1,81.50
04	Medium Irrigation -Non-commercial		
051	Construction		
06	Dolaithabi River Irrigation Project		
	Voted-Hill-Plan		
O.	1,03.00		
S.	...		
R.	...	1,03.00	0.10

**Excess occurred mainly under :****(State Non-Plan)****2711 Flood Control and Drainage**

01 Flood Control  
800 Other expenditure

04 Flood Control

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

**(State Plan - Normal)****2701 Medium Irrigation**

02 Major Irrigation-Non-Commercial  
051 Construction

## Grant No : 40 Contd.

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

**Capital:-**

Voted :

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

(State Plan - Normal)

**4701 Capital Outlay on Major and Medium Irrigation**02 Major Irrigation-Non-Commercial  
051 Construction10 Khuga Irrigation Project  
Voted-Hill-Plan

O. 19,00.00

S. 26,58.00

R. ... 45,58.00 45,42.27 -15.73

04 Medium Irrigation-Non-Commercial  
051 Construction05 Dolaithabi River Irrigation Project  
Voted-Hill-Plan

O. 42,09.00

S. ...

R. ... 42,09.00 12,67.01 -29,41.99

**4711 Capital Outlay on Flood Control Projects**01 Flood Control  
103 Civil Works

## Grant No : 40 Contd.

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

03 Civil Works			
Voted-Hill-Plan			
O.	2,60.00		
S.	...		
R.	2,60.00	10.75	-2,49.25

**(N.E.C. Scheme)****4552 Capital Outlay on North Eastern Areas**

03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	...		
R.	1,00.00		-1,00.00

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

02 Major Irrigation-Non-Commercial			
051 Construction			
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,20,24.00		
S.	...		
R.	1,20,24.00	1,23,33.70	+3,09.70

**4711 Capital Outlay on Flood Control Projects**

01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O.	7,00.00		
S.	13,47.50		
R.	20,47.50	30,38.80	+9,91.30

Grant No : 40 Concl'd.

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

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

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

**Major Heads:** 2205- Art and Culture  
4202- Capital Outlay on Education, Sports, Art and Culture

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

*Notes and Comments :*

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

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



## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
102	Promotion of Arts and Culture		
10	Manipur Film Development Corporation		
O.	19.00		
S.	...		
R.	19.00	12.97	-6.03
107	Museums		
12	Museum		
O.	29.48		
S.	...		
R.	-7.09	23.81	+1.42
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Valley-Plan			
O.	1,84.00		
S.	...		
R.	-85.77	1,07.68	+9.45
103	Archaeology		
14	Kangla Fort Board		
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	75.00	60.00	-15.00
800	Other expenditure		
04	Heritage Protection		
Voted-Valley-Plan			
O.	1,55.30		
S.	...		
R.	1,55.30	1,30.30	-25.00
12	Imphal Art College		
Voted-Valley-Plan			
O.	45.00		
S.	...		

## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R.                   ...	45.00	40.00	-5.00
15 Manipur Film Development Corporation Voted-Valley-Plan			
O.                   2,00.00			
S.                   ...			
R.                   ...	2,00.00	1,03.02	-96.98
23 Republic Day Celebration at New Delhi Voted-Valley-Plan			
O.                   25.00			
S.                   ...			
R.                   ...	25.00	5.00	-20.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O.                   34.90			
S.                   ...			
R.                   4.10	39.00	39.61	+0.61
102 Promotion of Arts and Culture			
15 Manipur State Kala Academy			
O.                   61.28			
S.                   ...			
R.                   ...	61.28	75.28	+14.00
103 Archaeology			
04 Archaeology			
O.                   27.67			
S.                   ...			
R.                   6.24	33.91	32.46	-1.45
105 Public Libraries			
13 Public Library			

## Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	42.54		
S.	...		
R.	5.36	47.90	49.66
			+1.76
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
102	Promotion of Arts and Culture		
07	Gazetteer		
	Voted-Valley-Plan		
O.	5.00		
S.	...		
R.	...	5.00	8.00
			+3.00
104	Archives		
04	Archives		
	Voted-Valley-Plan		
O.	28.00		
S.	...		
R.	6.00	34.00	30.62
			-3.38
105	Public Libraries		
22	Public Library		
	Voted-Hill-Plan		
O.	15.00		
S.	...		
R.	1.00	16.00	21.36
			+5.36
	Voted-Valley-Plan		
O.	63.00		
S.	...		
R.	4.00	67.00	72.57
			+5.57

**Capital:-**

Voted :

**Saving(s) occurred mainly under :****(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**04 Art and Culture  
800 Other Expenditure01 Kangla Fort  
Voted-Valley-Plan

## Grant No : 41 Contd.

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

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

07 Construction of Auditorium  
Voted-Valley-Plan

O.	1,00.00		
S.	...		
R.	...	1,00.00	
			-1,00.00

**Excess occurred mainly under :**

(State Plan - Normal)

**6202 Loans for Education,Sports,Art and Culture**

04 Art and Culture

800 Other Loans for Art and Culture

## 01 Loans to MFDC

Voted-Valley-Plan

O.	0.00		
S.	...		
R.	50.00	50.00	50.00
			+0.00

Grant No : 41 Concl'd.

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

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

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

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

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

*Notes and Comments :*

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

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

Grant No : 42 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

Voted-Valley-Plan

O. 40.00

S. ...

R. ...

40.00

28.23

-11.77

Revenue

Voted :

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

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

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

**Grant No : 43 - Horticulture and Soil Conservation****( All Voted )**

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

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

<b>Revenue:</b>	(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
<b>Total Voted :</b>	<b>33,79.82</b>	<b>32,07.39</b>	<b>-1,72.43</b>



## Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
109	Extension and Farmers' Training		
07	Horticulture Extension Service		
O.	64.23		
S.	...		
R.	-21.31	42.92	38.00
			-4.92
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	...	12.00	4.84
			-7.16
800	Other expenditure		
15	Fruit Preservation Factory		
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
<b>2402 Soil and Water Conservation</b>			
00	NULL		
001	Direction and Administration		
29	Strengthening of Soil Conservation		
Voted-Hill-Plan			
O.	12.00		
S.	...		
R.	-4.00	8.00	6.42
			-1.58
Voted-Valley-Plan			
O.	18.00		
S.	...		
R.	-6.00	12.00	8.67
			-3.33
102	Soil Conservation		
32	Watershed Development Project in Shifting Cultivation Areas		
Voted-Hill-Plan			
O.	7,10.00		

## Grant No : 43 Contd.

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

S.	...		
R.	1,80.00	8,90.00	-8,90.00
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production Voted-Valley-Plan			
O.	65.00		
S.	...		
R.	...	65.00	-65.00
<b>(Centrally Sponsored Schemes -CSS)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
105 Manures and Fertilisers			
01 National Project on Organic Farming Voted-Central Plan- Valley			
O.	42.48		
S.	...		
R.	...	42.48	-42.48
800 Other expenditure			
15 Macro Management Of Agriculture Voted-Central Plan- Valley			
O.	11,13.00		
S.	...		
R.	-1,49.07	9,63.93	8,38.50
			-1,25.43
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00 NULL			
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Valley			
O.	67.00		
S.	...		
R.	...	67.00	34.43
			-32.57

**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 rupees)	
001 Direction and Administration			
01 Direction			
O.	78.52		
S.	...		
R.	4.72	83.24	87.34
			+4.10
03 Execution			
O.	2,79.15		
S.	...		
R.	25.67	3,04.82	3,08.10
			+3.28
119 Horticulture and Vegetable Crops			
05 Fruit Progeny Orchard & Nurseries			
O.	54.71		
S.	...		
R.	4.44	59.15	58.74
			-0.41
<b>2402 Soil and Water Conservation</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	3,36.68		
S.	...		
R.	0.17	3,36.85	3,41.02
			+4.17
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O.	1,01.42		
S.	...		
R.	22.99	1,24.41	1,24.51
			+0.10
102 Soil Conservation			
10 Soil Conservation			
O.	1,60.65		
S.	...		
R.	7.31	1,67.96	1,69.61
			+1.65
<b>(State Plan - Normal)</b>			

## Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>2401 Crop Husbandry</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.            13.00			
S.            ...			
R.            ...            13.00		16.10	+3.10
109 Extension and Farmers' Training			
28 Strengthening Of Horticulture Information Unit			
Voted-Hill-Plan			
O.            0.00			
S.            ...			
R.            ...            0.00		3.38	+3.38
800 Other expenditure			
15 Fruit Preservation Factory			
Voted-Valley-Plan			
O.            0.00			
S.            ...			
R.            ...            0.00		3.74	+3.74
<b>2402 Soil and Water Conservation</b>			
00 NULL			
101 Soil Survey and Testing			
30 Survey, Investigation and Planning Cell			
Voted-Hill-Plan			
O.            0.00			
S.            ...			
R.            4.00            4.00		20.11	+16.11
Voted-Valley-Plan			
O.            5.00			
S.            ...			
R.            6.00            11.00		23.48	+12.48
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas			
Voted-Valley-Plan			
O.            0.00			
S.            ...			
R.            ...            0.00		8,85.00	+8,85.00

Grant No : 43 Concl'd.

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

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

*Notes and Comments :*

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

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

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
101 Welfare of handicapped			
15 Government Ideal Blind School			
O.	52.88		
S.	4.55		
R.	...	57.43	50.18
102 Child Welfare			
23 Other Children's Home			
O.	10.37		
S.	...		
R.	...	10.37	-10.37
104 Welfare of aged, infirm and destitute			
22 Old Age Pension Scheme			
O.	99.84		
S.	...		
R.	...	99.84	47.98
<b>(State Plan - Normal)</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
38 Incentive to Anganwadi Workers & Helper			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	-20.00
39 Nutrition Programme for Adolescent Girls			
Voted-Valley-Plan			
O.	5.00		
S.	7.74		
R.	...	12.74	7.74
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		

## Grant No : 44 Contd.

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



## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Central Plan- Valley			
O.	94.18		
S.	1,36.21		
R.	...	2,30.39	1,89.18
			-41.21
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O.	98.34		
S.	1,16.54		
R.	...	2,14.88	1,75.11
			-39.77
11 Imphal East-II ICDS Project			
Voted-Central Plan- Valley			
O.	91.47		
S.	1,24.06		
R.	...	2,15.53	1,88.64
			-26.89
12 Imphal West-I ICDS Project			
Voted-Central Plan- Valley			
O.	97.56		
S.	1,34.03		
R.	...	2,31.59	1,77.26
			-54.33
13 Imphal West-II ICDS Project			
Voted-Central Plan- Valley			
O.	84.78		
S.	1,17.33		
R.	0.00	2,02.11	1,68.32
			-33.79
14 Integrated Child Development Services Schemes			
Voted-Central Plan- Valley			
O.	5,30.86		
S.	...		
R.	-3,40.48	1,90.38	1,37.94
			-52.44
16 Kakching ICDS Project			
Voted-Central Plan- Valley			
O.	98.42		
S.	68.78		
R.	0.00	1,67.20	1,32.97
			-34.23
20 Machi ICDS Project			
Voted-Central Plan- Valley			
O.	34.11		
S.	...		

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R.	...	0.00	+0.00
21 Mao-Maram ICDS Project			
Voted-Central Plan- Hill			
O.	62.76		
S.	39.15		
R.	0.00	1,01.91	89.11
24 Moirang ICDS Project			
Voted-Central Plan- Valley			
O.	76.22		
S.	80.00		
R.	...	1,56.22	1,28.16
28 Parbung ICDS Project			
Voted-Central Plan- Valley			
O.	33.11		
S.	...		
R.	-33.11	0.00	+0.00
30 Purul ICDS Project			
Voted-Central Plan- Valley			
O.	38.37		
S.	...		
R.	-38.37	0.00	+0.00
32 Samulamlan ICDS Project			
Voted-Central Plan- Valley			
O.	23.09		
S.	...		
R.	10.47	33.56	-33.56
37 Tamenglong ICDS Project			
Voted-Central Plan- Hill			
O.	36.82		
S.	...		
R.	9.53	46.35	29.41
40 Thoubal ICDS Project			
Voted-Central Plan- Valley			
O.	1,30.06		
S.	1,19.49		

## Grant No : 44 Contd.

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

## Grant No : 44 Contd.

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

O.	...		
S.	63.82		
R.	...	63.82	-63.82

**Excess occurred mainly under :**

(State Non-Plan)

**2235 Social Security and Welfare**

02 Social Welfare

001 Direction and Administration

01 Direction

O.	38.41		
S.	8.07		
R.	...	46.48	55.12
			+8.64

08 District Social Welfare Office, Thoubal

O.	9.88		
S.	0.84		
R.	...	10.72	10.89
			+0.17

25 Production-Cum-Training Centre Under R.T.I.

O.	2.20		
S.	0.06		
R.	...	2.26	4.88
			+2.62

103 Women's Welfare

31 Women and Children Programme

O.	2,39.64		
S.	43.68		
R.	...	2,83.32	2,98.75
			+15.43

(State Plan - Normal)

**2235 Social Security and Welfare**

02 Social Welfare

102 Child Welfare

13 Museum-Cum-Doll House

Voted-Valley-Plan

O.	21.00		
S.	...		

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R.                   ...	4.00	25.00	26.16	+1.16
103 Women's Welfare				
27 Women & Children's Programme Voted-Valley-Plan				
O.                   20.00				
S.                   ...				
R.                   5.00	25.00	23.28		-1.72
104 Welfare of aged, infirm and destitute				
31 Welfare of Aged Infirm and Destitutes Voted-Hill-Plan				
O.                   0.00				
S.                   ...				
R.                   ...	0.00	1,98.40		+1,98.40
32 Old Age Pension Scheme (NOAPS) Voted-Hill-Plan				
O.                   0.00				
S.                   ...				
R.                   ...	0.00	5,71.44		+5,71.44
<b>(Centrally Sponsored Schemes -CSS)</b>				
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
102 Child Welfare				
02 Chakpikarong ICDS Project Voted-Central Plan- Hill				
O.                   40.38				
S.                   ...				
R.                   19.71	60.09	72.82		+12.73
03 Chandel ICDS Project Voted-Central Plan- Hill				
O.                   49.22				
S.                   ...				
R.                   17.85	67.07	60.38		-6.69
04 Chingai ICDS Project, Ukhrul North Voted-Central Plan- Hill				
O.                   35.88				

## Grant No : 44 Contd.

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

## Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R.	9.02	36.96	+0.46
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	53.40	53.40	-5.39
31 Saikul ICDS Project			
Voted-Central Plan- Hill			
O.	47.86		
S.	...		
R.	20.93	68.79	+2.01
32 Samulamlan ICDS Project			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	+1,11.44
35 Singhat ICDS Project			
Voted-Central Plan- Hill			
O.	35.29		
S.	...		
R.	17.80	53.09	-10.91
36 Tamei ICDS Project			
Voted-Central Plan- Hill			
O.	30.22		
S.	...		
R.	7.56	37.78	+6.93
38 Tengnoupal ICDS Project			
Voted-Central Plan- Hill			
O.	38.40		
S.	...		
R.	22.15	60.55	-15.66
52 Saikot ICDS Project			
Voted-Central Plan- Hill			
O.	3.50		
S.	16.10		

Grant No : 44 Concl'd.

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

R.	18.81	38.41	40.26	+1.85
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**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

O. 17,69.13

S. ...

R. ... 17,69.13 -17,69.13

**Revenue**

Voted :

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

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

**Capital**

Voted :

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

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



**Grant No : 45 - Tourism**  
( All Voted )

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

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

*Notes and Comments :*

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

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

## Grant No : 45 Contd.

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

## Grant No : 45 Contd.

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

Grant No : 45 Concl'd.

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

Voted-Central Plan- Valley

O. 0.01

S. 8,68.61

R. ...

8,68.62

9,24.12

+55.50

**Revenue****Voted :**

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

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

**Capital****Voted :**

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

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

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

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

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

*Notes and Comments :*

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

<b>Revenue:</b>		(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	
<b>Total Voted :</b>	<b>13,85.05</b>	<b>16,05.77</b>	<b>2,20.72</b>	

## Grant No : 46 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2501 Special Programmes for Rural Development</b>			
04			
105			
02			
O.	53.50		
S.	...		
R.	...	53.50	-53.50
<b>(State Plan - Normal)</b>			
<b>3425 Other Scientific Research</b>			
60			
004			
06			
O.	44.00		
S.	...		
R.	-5.00	39.00	39.00
			+0.00
25			
O.	6,25.00		
S.	...		
R.	...	6,25.00	5,65.80
			-59.20
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>3425 Other Scientific Research</b>			
60			
001			
01			
O.	0.50		
S.	2.42		
R.	0.00	2.92	57.31
			+54.39
<b>(State Plan - Normal)</b>			
<b>3425 Other Scientific Research</b>			
60			
001			
01			
O.	18.00		

Grant No : 46 Concl'd.

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

S.	...		
R.	7.60	25.60	-0.97
004 Research and development			
26 Promotion of Information Technology(IT)			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-1.10	13.90	+2,80.00

**Revenue  
Voted :**

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

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

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

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

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

		Total grant	Actual expenditure	Excess (+) Saving(-)
<b>Revenue:</b>				
( In thousands of rupees )				
<b>Original :</b>	14,75,60			
<b>Supplementary :</b>	...	14,75,60	12,47,02	-2,28,58
<b>Amount surrendered during the year</b>				...
<b>Capital:</b>				
<b>Original :</b>	58,33			
<b>Supplementary :</b>	31,17,94	31,76,27	32,16,76	40,49
<b>Amount surrendered during the year</b>				...

*Notes and Comments :*

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

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



## Grant No : 47 Contd.

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

## Grant No : 47 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	2,00.00		
S.	...		
R.	-1,00.00	1,00.00	-1,00.00
800 Other expenditure			
16 Skill Development Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-15.00	85.00	84.80
18 Planning, Monitoring & Evaluation Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-8.00	2.00	2.00
20 Minority Affairs Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-24.56	0.44	0.44

**Excess occurred mainly under :****(State Non-Plan)****2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backw**

03 Welfare of Backward Classes

001 Direction and Administration

03 Welfare Of Minorities

O. 16.31

S. ...

R. 1.69 18.00 19.10 +1.10

**(State Plan - Normal)****2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backw**

03 Welfare of Backward Classes

001 Direction and Administration

05 Welfare Of Minorities

Voted-Valley-Plan

O. 8.60

S. ...

## Grant No : 47 Contd.

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

## Grant No : 47 Contd.

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

Grant No : 47 Concl'd.

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

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

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
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	
<b>Total Voted :</b>	<b>15,06.26</b>	<b>11,99.33</b>	<b>-3,06.93</b>	

## Grant No : 48 Contd.

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2245 Relief on account of Natural Calamities

80 General

800 Other Expenditure

02 State Calamity Relief Fund

O. 4,54.00

S. 2,21.00

R. ... 6,75.00 4,48.00 -2,27.00

03 National Fund for Calamity Relief

O. ...

S. 5,45.00

R. ... 5,45.00 -5,45.00

Excess occurred mainly under :

(State Non-Plan)

## 2245 Relief on account of Natural Calamities

80 General

800 Other Expenditure

01 State Calamity Relief Fund

O. 1,51.00

S. 73.50

R. ... 2,24.50 6,93.84 +4,69.34

Grant No : 48 Concl'd.

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

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	...	...
<b>Grand Total</b>		<b>40,21,90</b>	<b>8,03,01</b>	<b>34,48,68</b>

**NDIX****of Appropriation Accounts)****actuals recoveries which have been adjusted****reduction of expenditure****( In thousand of rupees )**

Actuals	Actuals Compared with the Budget Estimates			
	More (+)		Less (-)	
	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	...
...	...	...	<b>5,73,22</b>	<b>8,03,01</b>