# **APPROPRIATION ACCOUNTS**

2010 - 2011

**GOVERNMENT OF MANIPUR** 

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

### INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March 2011, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

#### In these Accounts:

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

Charged appropriation and expenditure are shown in italics.

### SUMMARY OF APPROPRIATION ACCOUNTS

**Actual Expenditure** 

Saving (-)

Excess (+)

Total of grant / appropriation

Number and name of grant or appropriation

		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹ in thousa	nds )	-	
1	State Legislature								
	Voted	27,95,72	30,00	25,24,78		2,70,94	30,00		
	Charged	27,62		21,22		6,40			
2	Council of Ministers								
	Voted	3,80,28	80,00	3,17,02		63,26	80,00		•••
	Appropriation No. 1 - Governor								
	Charged	2,81,27		2,52,49		28,78			
	Appropriation No. 2 - Interest Payment & Debt Services								
	Charged	3,72,65,65	1,12,94,89	3,64,77,78	1,15,01,83	7,87,87			2,06,94
	Appropriation No. 3 - Manipur Public Service Commission								
	Charged	2,46,84		2,25,18		21,66			
3	Secretariat								
	Voted	56,03,06	5,85,04	50,39,65	5,85,04	5,63,41			•••
4	Land Revenue, Stamps & Registration & District Administration								
	Voted	51,51,51		45,32,07		6,19,44			
5	Finance Department								
	Voted	4,30,68,59	40,01	4,32,82,23	24,85		15,16	2,13,64	
	Charged	10,01		92		9,09			

Nun	Number and name of grant or appropriation		Total of grant	Total of grant / appropriation		Actual Expenditure		ng (-)	Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	<b>(7</b> )	(8)	(9)
					•		( ₹ in thousa	ands )		
6	Transport									
	V	Voted	4,66,53	10,80,00	4,26,07	8,51,99	40,46	2,28,01		
7	Police									
	· ·	Voted	6,32,09,89	31,08,92	6,14,63,69	31,08,66	17,46,20	26		
8	Public Works Department									
	•	Voted	1,67,76,22	2,31,13,03	1,54,26,59	1,77,09,05	13,49,63	54,03,98		
	Cha	irged	1,00,20		34,82		65,38			
9	Information & Publicity									
	•	Voted	4,28,02	15,00	4,10,87	15,00	17,15			
10	Education									
	•	Voted	6,10,85,74	23,36,40	5,24,19,60	22,98,18	86,66,14	38,22		
11	Medical, Health & Family Welfare Services									
	•	Voted	2,21,41,92	35,01,60	2,09,32,73	30,66,01	12,09,19	4,35,59		
12	Municipal Administration, Housing & Urban Development									
	7	Voted	65,11,83	99,25,85	61,02,34	52,80,63	4,09,49	46,45,22		

Num	ber and name of grant or appropriation	Total of grant /	appropriation	Actual Ex	penditure	Savi	ng (-)	Exce	ess (+)
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					•	( ₹ in thousa	nds )		-
13	Labour and Employment								
	Voted	11,28,11	1,92,54	10,59,87	1,91,05	68,24	1,49		
14	Development of Scheduled Tribes & Scheduled Castes								
	Department and Hills								
	Voted	2,49,58,68	25,41,54	2,41,97,06	24,47,29	7,61,62	94,25		
15	Consumer Affairss, Food and Public Distribution								
	Voted	10,99,93	3,00,02	8,99,45	3,00,00	2,00,48	2		
16	Co-operation								
	Voted	14,27,48	84,50	12,83,00	54,50	1,44,48	30,00		
17	Agriculture								
	Voted	1,27,42,66	19,31,57	98,65,07	19,33,35	28,77,59			1,78
18	Animal Husbandry and Veterinary including Dairy Farming								
	Voted	55,57,71	5,83,84	50,08,51	5,83,84	5,49,20			
19	Environment & Forest								
	Voted	86,78,95		81,33,83		5,45,12			
20	Community Development and ANP, IRDP and NREP								
	Voted	1,13,82,57		1,01,57,79		12,24,78			
21	Commerce & Industries								
	Voted	57,08,56	11,76,00	48,85,69	9,11,16	8,22,87	2,64,84		

Actual Expenditure

Saving (-)

Excess (+)

Total of grant / appropriation

Number and name of grant or appropriation

		Ī	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
-				<u>.</u>			(₹ in thousa	nds)		
	5.W. W. 11.5									
22	Public Health Engineering									
		Voted	53,14,57	2,12,07,10	47,14,77	2,19,97,03	5,99,80			7,89,93
23	Power									(7,89,92,607)
		Voted	2,10,41,84	2,59,83,01	2,06,06,31	2,56,69,93	4,35,53	3,13,08		
24	Vigilance Department									
		Voted	1,99,91		1,94,62		5,29			
25	Youth Affairs and Sports Department									
		Voted	24,63,04	25,75,95	24,56,77	20,34,63	6,27	5,41,32		•••
26	Administration of Justice									
		Voted	18,07,98		16,04,77		2,03,21			
		Charged	6,09,12				6,09,12			
27	Election	S								
		Voted	6,25,06		5,40,28		84,78			
28	State Excise	, 5,55	3,20,00	•••	2,.0,20		0.,,0			
_0	Suite Zireise	Voted	13,72,61		12,23,78		1,48,83			
•		Voica	13,72,01	•••	12,23,70	•••	1,40,03	•••	•••	•••
29	Sales Tax, Other Taxes/Duties on Commodities and Services									
		Voted	4,23,36	1,05,67	4,08,65	1,05,67	14,71			
			, ,	, ,	, ,	, ,	,			

Nun	nber and name of grant or appropriation		Total of grant /	appropriation	Actual Ex	penditure	Savir	ng (-)	Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
•			_		•	•	( ₹ in thousa	nds)	•	
30	Planning									
		Voted	3,07,40,84	6,89,93,55	1,75,53,33	6,65,75,86	1,31,87,51	24,17,69		
31	Fire Protection and Control									
		Voted	7,26,13		6,90,10		36,03			
32	Jails									
		Voted	12,50,96	1	11,63,77		87,19	1		
33	Home Guards									
		Voted	9,86,93		9,85,39		1,54 .			
34	Rehabilitation									
		Voted	2,04,25		1,79,22		25,03			
35	Stationery & Printing	X7 . 1	4.44.60		4 27 11		7.57			
26	Manatatata	Voted	4,44,68	•••	4,37,11	•••	7,57		•••	•••
36	Minor Irrigation									
		Voted	9,25,54	69,38,24	8,38,72	1,19,41,27	86,82			50,03,03
37	Fisheries	Voica	7,23,34	07,36,24	0,30,72	1,17,41,27	00,02			(50,03,03,410)
31	1 isheries	Voted	25,25,06	2,12,22	23,87,00	1,61,48	1,38,06	50,74		
38	Panchayat	, old	25,25,00	2,12,22	23,07,00	1,01,40	1,50,50	20,77	•••	•••
23		Voted	37,06,16	•••	31,18,60		5,87,56			
		· Stea	2.,00,10	•••	21,10,00	•••	2,3.,50	•••	•••	•••

Num	Number and name of grant or appropriation			Total of grant / appropriation		Actual Expenditure		Saving (-)		ess (+)
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousa	nds)		
39	Sericulture	Voted	26,70,29	62,76,00	26,45,76	1,53,27	24,53	61,22,73		
40	Irrigation & Flood Control Department			, ,						
41	Art and Culture	Voted	51,21,37	3,01,49,76	46,45,17	2,04,76,16	4,76,20	96,73,60		
42	State Academy of Training	Voted	21,16,67	9,32,00	20,67,00	9,56,96	49,67	•••		24,96 (24,95,655)
		Voted	4,72,10	45,25	4,61,06	45,23	11,04	1		
43	Horticulture and Soil Conservation	Voted	51,26,92	80,00	49,85,61	80,00	1,41,31			
44	Social Welfare Department	Voted	1,47,35,95	13,75.00	1,38,06,82		9,29,13	13,75,00		•••
45	Tourism	37 . 1				5 52 15				
46	Science and Technology	Voted	4,73,31	7,93,32	4,59,55	5,53,15	13,76	2,40,17		
47	Welfare of Minorities and Other Backward Classes	Voted	10,31,38		10,33,14				1,76	
		Voted	25,03,85	24,57,59	22,43,46	22,76,31	2,60,39	1,81,28		

Num	Number and name of grant or appropriation		Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							(₹ in thousa	nds )	_	
48	Relief and Disaster Management									
		Voted	9,25,93	•••	5,52,57		3,73,36			
49	Economics and Statistics									
		Voted	10,63,50		8,43,42		2,20,08			
50	Information Technology									
		Voted	5,13,70		3,73,59		1,40,11			
	Total:									
		Voted	41,18,17,85	21,87,50,53	37,15,88,25	19,23,87,55	4,04,45,00	3,21,82,68	2,15,40	58,19,70
		Charged	3,85,40,71	1,12,94,89	3,70,12,41	1,15,01,83	15,28,30			2,06,94
	Grand Total		45,03,58,56	23,00,45,42	40,86,00,66	20,38,89,38	4,19,73,30	3,21,82,68	2,15,40	60,26,64

The excess over the following voted grants requires regularisation:

#### **REVENUE PORTION**

5 Finance Department.46 Science and Technology

### **CAPITAL PORTION**

17.	Municipal Administration, Housing and Urban Development
22	Public Health Engineering
36	Minor Irrigation

36 Minor Irrigation41 Art and Culture

The excess over the following charged/appropriation also require regularization.

### **REVENUE SECTION** Nil

### **CAPITAL SECTION** Appropriation No. 2- Interest Payment and Debt Services.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-11 and that shown in the Finance Accounts for that year is indicated below:

#### (In thousands of rupees)

	Chai	rged	<u>Voted</u>			
	Revenue	Capital	Revenue	Capital		
	Rs.	Rs.	Rs.	Rs.		
Total expenditure	3,70,12,41	1,15,01,83	37,15,88,25	19,23,87,55		
according to the						
Appropriation Accounts						
Deduct- Total of			8,00,00	2,01,79		
Recoveries						
Net total expenditure as	3,70,12,41	1,15,01,83	37,07,88,25	19,21,85,76		
shown in statement No.10						
of the Finance Accounts						

The details of recoveries referred to above are given in Appendix at Page 305.

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

This compilation containing the Appropriation Accounts of the Government of Manipur for the year ending 2010-2011 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 financial position along with the accounts of the receipts and disbursements of the Government for the year 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation 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 on 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, 2011 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, 2011.

( Vinod Rai ) Comptroller and Auditor General of India

Date:

Place: New Delhi

## **Grant No:** 1 - State Legislature

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

7610-Loans to Government Servants, etc.

Revenue	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(`in thou	ısand )
Original:	20,26,35			
Supplementary:	7,69,37	27,95,72	25,24,78	-2,70,94
Amount surrendered during the year.				
<u>Charged</u>				
Original:	16,04			
Supplementary:	11,58	27,62	21,22	-6,40
Amount surrendered during the year				
Capital Voted :				
Original:	30,00			
Supplementary:		30,00		-30,00
Amount surrendered during the year.				

### *Notes and Comments :*

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

Revenue		(In lakhs of rupees)			
Voted:	Non-Plan :	General	27,95.72	25,24.78	-2,70.94
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	27,95.72	25,24.78	-2,70.94
<u>Charged</u>	Non-Plan :	General	27.62	21.22	-6.40
	Total	Charged :	27.62	21.22	-6.40
Capital :					
	Non-Plan :	General	30.00	0.00	-30.00
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	30.00	0.00	-30.00

Grant	No :	0.1	Contd.
Grant	NO :		conca.

	Grant	: No : 01	Contd.	
Heads		otal grant/ propriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
,	Voted :			
	g(s) occurred mainly u	nder :		
-	ce Non-Plan)			
	Parliament/State/Union			
02 101	State/Union Territory Legislative Assembly	/ Legislature	28	
08	Members			
0.	7,15.30			
S.	5,07.62			
R.	0.00	12,22.92	11,53.17	-69.75
103	Legislative Secretaria	at		
03	General Establishment			
0.	. 9,75.15			
S.	. 2,37.84			
R.	0.00	12,12.99	10,29.22	-1,83.77
104	Legislator's Hostel			
04	Hostel Establishment			
0.	. 78.12			
S.	. 11.60			
R.	•••	89.72	76.26	-13.46
2011	Dowlinsont (State (Main	- Mararitaria	T - = 1 - t	
02	Parliament/State/Union State/Union Territory			
	Legislative Assembly	Degislacul	55	
12	Speaker and Deputy Spe	eaker		
0.	0.56			
S.	. 11.58			
R.	-0.14	12.00	0.28	-11.72
	Charged:			
	g(s) occurred mainly u	nder :		
-	ce Non-Plan)			
	Parliament/State/Union			
02	State/Union Territory	/ Legislature	es	
TOT	Legislative Assembly			

12 Speaker and Deputy Speaker Charged-General-Non Plan

16.04

Ο.

Grant	No	:	01	Contd.
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Heads	Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)

S. 11.58

R. 27.62 21.22 -6.40

Capital:-

Voted:

### Saving(s) occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants etc.

00 NULL

202 Advances for purchase of Motor Conveyance

13 Loans to Members Voted-Valley-Non-Plan

0. 30.00

S. ...

R. 30.00 0.00 -30.00

Grant No: 01 Concld.

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

Revenue Voted:

2. Out of the final saving of `2,70.94 lakh, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Revenue Charged:

3. Out of the final saving of `6.40 lakh, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted :

4. In the Capital section of the voted grant, there was a saving of `30.00 lakh (entire provision) but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

### 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(-)
Revenue:			(`in tho	usand )
Original:	2,05,50			
Supplementary:	1,74,78	3,80,28	3,17,02	-63,26
Amount surrendered during the year				
Capital:				
Original:	80,00			
Supplementary:		80,00		-80,00
Amount surrendered during the year				•••

### *Notes and Comments :*

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

Revenue:			(In la	khs of rupees)	
	Non-Plan	: General	3,80.28	3,17.02	-63.26
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	3,80.28	3,17.02	-63.26
Capital :					
	Non-Plan	: General	80.00	0.00	-80.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	80.00	0.00	-80.00

	Gra	int No: 02	Contd.	
Heads		Total grant	Actual expenditure (In lakhs of rupees	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	y under :		
	Council of Ministe	ra		
00	NULL	LB		
	Salary of Minister	s and Deputy Mi	nisters	
03	Salaries of Ministe	ers & Dy. Minis	sters	
0	. 41.25			
S	. 1,08.75			
R		1,50.00	1,24.29	-25.71
108	Tour Expenses			
04	Tour Expenses			
0	. 40.00			
S				
R	· •••	40.00	14.59	-25.41
800	Other Expenditure			
02	Other Expenditure			
0	. 1,19.97			
S				
R		1,85.00	1,72.85	-12.15
Capita	1:-			
	Voted :			
	g(s) occurred mainly	y under :		
7610	Loans to Governmen	t Servants etc.	•	
00	NULL			
201	House Building Adv	ances		
	Loans to Ministers oted-Valley-Non-Pla	ın		
0	. 40.00			
S				
R		40.00		-40.00
202	Advances for purch	ase of Motor Co	onveyance	
	Loans to Ministers Ooted-Valley-Non-Pla	ın		
0	<del>-</del>			
S				
R	· · · ·	40.00		-40.00

Grant No: 02 Concld.

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

Revenue Voted :

2. The revenue section of the voted grant closed with a Saving of `63.26 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (August, 2011).

### Capital

Voted :

3. The capital section of the voted grant closed with a saving of `80.00 lakh, but no portion of it was surrendered during the year.

Reasons for final savings have not been intimated (August, 2011).

### **Appropriation No. 1 - Governor**

( All Charged )

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

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			( `in th	nousand )
Original:	2,69,07			
Supplementary:	12,20	2,81,27	2,52,49	-28,78
Amount surrendered during the year				

### Notes and Comments:

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

(` in lakh )

#### Revenue:

Non-Plan : General	2,81.27	2,52.49	-28.78
Total :	2,81.27	2,52.49	-28.78

Appropriation	No	:	1	Contd.
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Heads	Total	appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	ie:-			
	Charged:			
	g(s) occurred main	ly under :		
(Sta	te Non-Plan)			
2012	President, Vice-Pr	esident/Governo	r/Administrator of Un	nion Ter
03	Governor/Administ	trator of Union	Territories	
090	Secretariat			
06	Governor's Secret	ariat		
(	Charged-General-Nor	n Plan		
0	. 1,12.80			
S	. 9.20			
R		1,22.00	1,15.64	-6.36
103	Household Establi	shment		
	Governor's House Charged-General-Nor		ent	
0	. 1,10.28			
S	. 3.00			
R	. 0.00	1,13.28	1,00.27	-13.01
108	Tour Expenses			
	Tour Expenses Charged-General-Nor	n Plan		
0	. 12.90			
S				

12.90

R.

7.08

-5.82

Appropriation No : 1 Concld.

Heads Total appropriation Actual expenditure Excess(+)/Saving(-)
(`in lakh )

Revenue Charged:

2. In the charged appropriation, there was a saving of ` 28.78 lakh, but no portion of it was surrendered during the year.

Reason for final saving have not been intimated (August, 2011).

## **Appropriation No. 2 - Interest Payment & Debt Services**

( All Charged )

**Major Heads:** 2049 - Interest Payment

6003 - Internal Debt of the State Government

6004 - Loans and Advances from the Central Government

		Total appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue :			(`in tho	usand )
Original:	3,61,39,64			
Supplementary:	11,26,01	3,72,65,65	3,64,77,78	-7,87,87
Amount surrendered during the year(31st Mai	rch,2011)			2,99,99
Capital :				
Original:	1,12,94,89			
Supplementary:		1,12,94,89	1,15,01,83	+ 2,06,94
Amount surrendered during the year (31st Mo	arch,2011)			2,99,99

### Notes and Comments:

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

Revenue:		(`in lakh )	
Non-Plan : General	3,72,65.65	3,64,77.78	-7,87.87
Total :	3,72,65.65	3,64,77.78	-7,87.87
Capital :			
Non-Plan : General	1,12,94.89	1,15,01.83	+2,06.94
Total :	1,12,94.89	1,15,01.83	+ 2,06.94

Appropriation No : 2 Con	ntd.	,
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Appr	opriación N			
Heads	Total appro	priation Act	cual expenditure Ex (`in lakh )	cess(+)/Saving(-)
Revenue:-				
Charged:				
gi(-)		l		
Saving(s) occur (State Non-Plan		<u>ier :</u>		
2049 Interest	-			
	on Internal D	oh+		
	on Market Loar			
	on Market Loar neral-Non Plan	ıs		
0. 1,4	1,37.33			
S.	2,79.26			
R2	2,79.26 1	,44,37.33	1,45,99.01	+1,61.68
200 Interest	on Other Inter	nal Debts		
	rance Corporat neral-Non Plan		(including GIC/NIC)	
Ο.	47.41			
S.	• • •			
R.	-47.40	0.01		-0.01
Charged-Ger	Bank for Agric neral-Non Plan 2,00.00		al Development(NABAR	D)
R.	•••	2,00.00	1,10.16	-89.84
29 National Charged-Ger	Co-operative I neral-Non Plan			0,710 1
0.	1,05.42			
S.	• • •			
R.	• • •	1,05.42	29.02	-76.40
03 Interest 104 Interest	on Small Savi on State Provi		Funds etc	
Charged-Ger	on State Provi neral-Non Plan			
0. 63	3,79.89			
S. 8	3,02.09			
R.	• • •	71,81.98	63,79.61	-8,02.37
			Central Government sored Plan Schemes	
Charged-Ger	on Loans for ( neral-Non Plan		sored Schemes	
0.	1,96.04			
S.	• • •			
R.	•••	1,96.04	20.00	-1,76.04

### Appropriation No : 2 Contd.

Excess occurred mainly under: (State Non-Plan)  2049 Interest Payment  01 Interest on Internal Debt 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government 43 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan  0. 82,74.62 S R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan  0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes Charged-General-Non Plan	Heads	Total		3.5		Engage(+)/Coning(-)
(State Non-Plan)  2049 Interest Payment  01 Interest on Internal Debt  123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government  43 Special Securities issued to NSSF of Central Govt. by State Govt.  Charged-General-Non Plan  0. 82,74.62  S  R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58  S  R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan  0. 1,03.55  S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government  101 Interest on Loans for State Plan Schemes	пеацѕ	IOCAI	appropriacion			<pre>Excess(+)/Saving(-)</pre>
(State Non-Plan)  2049 Interest Payment  01 Interest on Internal Debt  123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government  43 Special Securities issued to NSSF of Central Govt. by State Govt.  Charged-General-Non Plan  0. 82,74.62  S  R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58  S  R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan  0. 1,03.55  S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government  101 Interest on Loans for State Plan Schemes						
(State Non-Plan)  2049 Interest Payment  01 Interest on Internal Debt  123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government  43 Special Securities issued to NSSF of Central Govt. by State Govt.  Charged-General-Non Plan  0. 82,74.62  S  R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58  S  R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan  0. 1,03.55  S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government  101 Interest on Loans for State Plan Schemes						
(State Non-Plan)  2049 Interest Payment  01 Interest on Internal Debt  123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government  43 Special Securities issued to NSSF of Central Govt. by State Govt.  Charged-General-Non Plan  0. 82,74.62  S  R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58  S  R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan  0. 1,03.55  S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government  101 Interest on Loans for State Plan Schemes	Excess	s occurred mainly	under :			
Ol Interest on Internal Debt  123 Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government  43 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan  O. 82,74.62 S R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  Charged-General-Non Plan  O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  O3 Interest on Small Savings,Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government  101 Interest on Loans for State Plan Schemes			<u></u>			
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 0. 82,74.62 S R 82,74.62 83,99.66 +1,25.04 200 Interest on Other Internal Debts 35 Rural Electrification Corporation Charged-General-Non Plan 0. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73 305 Management of Debt Charged-General-Non Plan 0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61 03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund 45 Interest on Group Insurance Schemes Charged-General-Non Plan 0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes	2049	Interest Payment				
the Central Government. by State Government 43 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan 0. 82,74.62 S R 82,74.62 83,99.66 +1,25.04 200 Interest on Other Internal Debts 35 Rural Electrification Corporation Charged-General-Non Plan 0. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73 305 Management of Debt 24 Management of Debt Charged-General-Non Plan 0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61 03 Interest on Small Savings, Provident Funds etc 108 Interest on Insurance and Pension Fund 45 Interest on Group Insurance Schemes Charged-General-Non Plan 0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes						
A3 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan O. 82,74.62 S R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc  108 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes	123					all Savings Fund of
Charged-General-Non Plan  O. 82,74.62 S R 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	43	Special Securities	nment. by State s issued to NSS	F of Cen	ent tral Govt. b	y State Govt.
S 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes	C					-
R. 82,74.62 83,99.66 +1,25.04  200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan  0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State Plan Schemes	0.	82,74.62				
200 Interest on Other Internal Debts  35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan  0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	S.	• • •				
35 Rural Electrification Corporation Charged-General-Non Plan  0. 11,50.58  S R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan  0. 1,03.55  S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	R.	•••	82,74.62		83,99.66	+1,25.04
Charged-General-Non Plan  O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73 305 Management of Debt  24 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  O3 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	200	Interest on Other	Internal Debts			
Charged-General-Non Plan  O. 11,50.58 S R. 21.79 11,72.37 11,93.10 +20.73 305 Management of Debt  24 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  O3 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	35	Rural Electrifica	tion Corporatio	n		
R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes			-			
R. 21.79 11,72.37 11,93.10 +20.73  305 Management of Debt  24 Management of Debt Charged-General-Non Plan O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes	0.	11,50.58				
305 Management of Debt  24 Management of Debt Charged-General-Non Plan  0. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	S.	•••				
24 Management of Debt Charged-General-Non Plan  O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  O3 Interest on Small Savings,Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  O8 Interest on Loans for State Plan Schemes	R.	21.79	11,72.37		11,93.10	+20.73
Charged-General-Non Plan  O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61  O3 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  O4 Interest on Loans and Advances from Central Government  101 Interest on Loans for State/Union Territory Plan Schemes  O8 Interest on Loans for State Plan Schemes	305	Management of Deb	t			
O. 1,03.55 S. 31.41 R. 5.32 1,40.28 2,39.89 +99.61 O3 Interest on Small Savings, Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49 O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes						
S. 31.41  R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc 108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes		_				
R. 5.32 1,40.28 2,39.89 +99.61  03 Interest on Small Savings, Provident Funds etc  108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  0. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes						
108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	R.	5.32	1,40.28		2,39.89	+99.61
108 Interest on Insurance and Pension Fund  45 Interest on Group Insurance Schemes Charged-General-Non Plan  O. 9.27  S. 13.25  R 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	03	Interest on Small	l Savings, Provi	dent Fund	ds etc	
Charged-General-Non Plan  O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49  O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  O8 Interest on Loans for State Plan Schemes	108					
O. 9.27 S. 13.25 R 22.52 1,92.01 +1,69.49 O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	45	Interest on Group	Insurance Sche	mes		
S. 13.25 R. 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	C	harged-General-Nor	ı Plan			
R. 22.52 1,92.01 +1,69.49  04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	0.	9.27				
O4 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes O8 Interest on Loans for State Plan Schemes	S.	13.25				
101 Interest on Loans for State/Union Territory Plan Schemes  08 Interest on Loans for State Plan Schemes	R.	• • •	22.52		1,92.01	+1,69.49
08 Interest on Loans for State Plan Schemes						
	101	interest on Loans	for State/Unito	n Territ	ory Plan Sch	emes
				Schemes		
0. 8,78.41	0.	8,78.41				
S	S.	• • •				
R. 8,78.41 9,61.23 +82.82	R.	•••	8,78.41		9,61.23	+82.82

### Capital:-

Charged:

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

Appropriation	No	:	2	Contd.
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Ieads	IOLAI	appropriation	Actual expenditure	Excess(+)/Saving(-
			(`in lakh)	
6003	Internal Debt of	the State Gover	nment	
	NULL	_		
103 I	Loans from Life I	nsurance Corpor	ation of India	
	Loans from Life I arged-General-Nor		ation of India	
Ο.	3,00.00			
S.	•••			
R.	-2,99.99	0.01		-0.01
800 0	Other Loans			
	Rural Electrifica arged-General-Nor		n	
Ο.	6,00.00			
s.	•••			
R.	• • •	6,00.00	5,94.74	-5.26
xcess	occurred mainly	under :		
	occurred mainly Non-Plan)	under :		
(State			nment	
(State 6003 I	e Non-Plan) Internal Debt of NULL	the State Gover	nment	
(State 6003 1 00 111 S	Non-Plan) Internal Debt of NULL Special Security	the State Gover		has the Ghate
(State 6003 1 00 111 8	Non-Plan) Internal Debt of NULL Special Security	the State Gover	nment to the Central Govt.	by the State
(State 6003 1 00 111 5 43 5	Non-Plan) Internal Debt of NULL Special Security Special Security	the State Gover: Issued to NSSF Issued to NSSF		by the State
(State 6003 1 00 111 5 43 5	Non-Plan) Internal Debt of NULL Special Security Special Security Govt.	the State Gover: Issued to NSSF Issued to NSSF		by the State
(State 6003 1 00 111 8 43 8 Ch	e Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Nor	the State Gover: Issued to NSSF Issued to NSSF		by the State
(State 6003 1 00 111 5 43 5 Ch	e Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Nor	the State Gover: Issued to NSSF Issued to NSSF	to the Central Govt.	by the State +1,99.80
(State 6003 1 00 1111 5 43 5 Ch O. S.	E Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Nor 4,49.00	the State Government of the St	to the Central Govt.	
(State 6003 1 00 1111 5 43 5 Ch O. S. R. 6004 I	E Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Nor 4,49.00	Issued to NSSF Issued to NSSF Plan 4,49.00 s from the Cent	to the Central Govt. 6,48.80 ral Government	
(State 6003 1 00 1111 8 43 8 Ch O. S. R. 6004 1 02 101 H	E Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Nor 4,49.00 Loans and Advance Loans for State/N	Issued to NSSF Issued to NSSF Plan 4,49.00 s from the Cent	to the Central Govt. 6,48.80 ral Government	
(State 6003 1 00 1111 8 43 8 Ch O. S. R. 6004 1 02 101 H	E Non-Plan) Internal Debt of NULL Special Security Special Security Govt. arged-General-Non 4,49.00 Loans and Advance Loans for State/1 Block Loans	Issued to NSSF Issued to NSSF Plan 4,49.00 s from the Cent	to the Central Govt. 6,48.80 ral Government	
(State 6003 1 00 1111 8 43 8 Ch O. S. R. 6004 I 02 101 H	E Non-Plan) Internal Debt of NULL Special Security Special Security Sovt. arged-General-Non 4,49.00 Loans and Advance Loans for State/18 Block Loans arged-General-Non arged-General-Non	Issued to NSSF Issued to NSSF Plan 4,49.00 s from the Cent	to the Central Govt. 6,48.80 ral Government	

Appropriation No : 2 Concld.

Heads Total appropriation Actual expenditure Excess(+)/Saving(-) (`in lakh )

Revenue Charged:

2. In the Revenue section of the charged appropriation, there was a saving of `7,87.87 lakh but only `2,99,99 lakh was surrendered during the year.

In view of the final saving of `7,87,87 lakh, the supplementary provision of `11,26,01 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August, 2011).

Capital Charged:

3. In the capital section of the charged appropriation, saving of `2,99,99 lakh was surrendered. However, the expenditure exceeded the appropriation by `2,06,94 lakh (`2,06,94,099), which requires regularisation.

Reasons for final excess have not been intimated (August, 2011).

## **Appropriation No. 3 - Manipur Public Service Commission**

( All Charged )

**Major Heads:** 2051 - Public Service Commission

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

Revenue: (`in thousand)

*Original*: 2,41,84

Supplementary: 5,00 2,46,84 2,25,17 -21,67

Amount surrendered

during the year . .

#### *Notes and Comments :*

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

(`in lakh )

#### Revenue:

Non-Plan : General	2,46.84	2,25.17	-21.67
Total :	2,46.84	2,25.17	-21.67

Appropriation No : 3 Concld.

Heads Total appropriation Actual expenditure Excess(+)/Saving(-)
(`in lakh)

Revenue:-

Charged:

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

(State Non-Plan)

#### 2051 Public Service Commission

00 NULL

102 State Public Service Commission

01 Commission Secretariat Charged-General-Non Plan

0. 2,39.84

S. 5.00

R. 2,44.84 2,25.12 -19.72

### Revenue Charged:

2. In the charged appropriation, there was a saving of ` 21.67 lakh, but no portion of it was surrendered during the year.

The reasons for final saving were stated to be due to retirement of Chairman and two members of the Commission during the period and non-appointment of new Chairman and members.

**Grant No:** - Secretariat 3

(All Voted)

**Major Heads:** 2051-Public Service Commission

2052-Secretariat-General Services

2059-Public Works

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

3451-Secretariat-Economic Services 4059 Capital Outlay on Public Works

		grant	expenditure	Saving(-)
Revenue:				
			(` in thousan	d )
Original:	47,73,60			
Supplementary:	8,29,46	56,03,06	50,39,65	-5,63,41
Amount surrendered during the year				•••
Capital:				
Original :	5,85,04			
<b>Supplementary:</b>		5,85,04	5,85,04	
Amount surrendered during the year.				

Total

Actual

Excess (+)

### *Notes and Comments :*

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

Revenue:			(In la	akhs of rupees)	
	Non-Plan	: General	51,72.33	46,59.02	-5,13.31
	Plan	: Valley Areas	4,30.73	3,80.63	-50.10
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	56,03.06	50,39.65	-5,63.41
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	5,85.04	5,85.04	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	5,85.04	5,85.04	0.00

Grant No : 03 Contd.

Heads	<b>S</b>	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu				
•	Voted :			
	g(s) occurred mainly	under :		
	e Non-Plan)			
	Secretariat-General	l Services		
00 090	NULL Secretariate			
01	Chief Minister's Se	ecretariat		
0.	1,04.04			
S.	• • •			
R.	0.48	1,04.52	85.91	-18.61
05	Finance Secretariat			
0.	•			
S.				
R.		1,55.47	1,34.88	-20.59
17	Other Secretariat			
0.	•			
S.	•			
R.		27,12.50	23,79.00	-3,33.50
21	Secretariat of Chie	ef Secretary		
0.	1,07.70			
S.	• • •			
R.	-13.24	94.46	76.70	-17.76
22	Secretariat of Home	e Department		
0.	1,95.58			
S.	41.81			
R.		2,46.30	2,21.59	-24.71
092	Other offices			
03	Commissioner for H	lll Areas		
0.				
s.	•••			
R.		33.90	27.95	-5.95
099	Board of Revenue			
20	Revenue Commissione	er's Office		
0.				
S.				
R.	-6.68	53.66	50.86	-2.80

Grant No: 03 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
2059 Public				
	r Buildings Expenditure			
10 Liaiso	on Office, Kolka	ata		
0.	8.00			
S.	2.00			
R.	•••	10.00		-10.00
11 Liais	on Office, Delh	Ĺ		
Ο.	10.00			
S.	2.00			
R.	• • •	12.00		-12.00
2070 Other	Administrative	Services		
00 NULL 115 Guest	Houses, Govern	ment Hostels	etc.	
12 Liais	on Office, Guwal	nati		
0.	33.26			
S.	4.47			
R.	• • •	37.73	25.24	-12.49
2220 Inform	mation and Publ:	icity		
60 Other 102 Inform	rs mation Centres			
01 State	Information Cor	mmission		
0.	65.00			
S.	5.00			
R.	•••	70.00	55.26	-14.74
	Social Services			
00 Null				
800 Other	Expenditure			
15 Remit	tance of Air Lit	Eting of VIPs	5	
Ο.	80.12			
S.	59.62			
R.	• • •	1,39.74	20.50	-1,19.24
	tariat-Social Se	rvicec		

00 NULL 090 Secretariat Grant No: 03 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
			,	
23 Socia	l Service Secr	retariat		
Ο.	5,18.94			
S.	41.44			
R.	•••	5,60.38	5,04.85	-55.53
	tariat-Economi	c Services		
00 NULL 092 Other				
21 13th	Finance Commss	sion Award for	UID	
0.	80.00			
S.	•••			
R.	-80.00	0.00		+0.00
	n - Normal)			
	· Administrativ	re Services		
00 NULL				
115 Guest	Houses, Gover	nment Hostels	etc.	
	on Office, Guw Valley-Plan	ahati		
0.	0.00			
s.	50.00			
R.	•••	50.00		-50.00
	rred mainly un	der :		
(State Non		g		
	tariat-General	. Services		
00 NULL 090 Secre				
14 Minis	ter's Tenure			
0.	35.00			
S.				
R.	17.88	52.88	52.88	+0.00
	Administrativ			
00 NULL				
115 Guest	Houses, Gover	nment Hostels	etc.	
10 Liais	on Office, Kol	kata		
Ο.	1,54.10			
<b>a</b>	22 60			

S. 33.68

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

Grant No: 03 Contd.

Heads

R.

R.	•••	1,87.78	3,15.29	+1,27.51			
11	Liaison Office, Delhi						
0.	2,18.00						
s.	25.00						
R.	0.00	2,43.00	2,67.64	+24.64			
3451	Secretariat-Economic Se	ervices					
00 NULL 092 Other Offices							
20 Finance Budget							
0.	13.03						
s.	•••						
R.	8.62	21.65	15.92	-5.73			
22	13th Finance Commssion	Award Employees	& Pension Data Base				
0.	1,00.00						
s.	79.68						

2,50.00

+0.00

70.32 2,50.00

Grant No: 03 Concld.

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

Revenue

Voted:

2. The grant closed with a saving of `5,63.41 lakh, but the entire amount remained unsurrendered.

Reasons for final saving have been intimated as due to non posting of staff.

# 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

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	43,20,55			
<b>Supplementary:</b>	8,30,96	51,51,51	45,32,07	-6,19,44
Amount surrendered				
during the year				•••

## Notes and Comments:

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

Revenue: (`in lakh)

Non-Plan : General	50,29.32	44,82.07	-5,47.25
Plan : Valley Areas	1,22.19	50.00	-72.19
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	51,51.51	45,32.07	-6,19.44

Grant No: 04 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenue	<b>:-</b>			
v	7oted :			
Saving	(s) occurred mainly	under :		
	e Non-Plan)			
	Land Revenue			
00	NULL Direction and Admini	stration		
27	Thoubal District			
0.	1,26.11			
S.				
R.	• • •	1,38.64	1,32.71	-5.93
101	Collection Charges			
02	Bishnupur District			
Ο.	1,25.82			
s.	12.53			
R.	• • •	1,38.35	1,23.02	-15.33
08	Imphal East District			
0.	1,67.16			
S.	59.52			
R.	•••	2,26.68	2,12.24	-14.44
10	Imphal West District			
0.	2,06.22			
s.	6.48			
R.	•••	2,12.70	1,74.67	-38.03
102	Survey and Settlemer	nt Operations		
01	Direction			
Ο.	2,51.00			
s.	2,89.65			
R.	• • •	5,40.65	2,72.18	-2,68.47
103	Land Records			
02	Bishnupur District			
Ο.	1,01.06			
S.	10.02			
R.	•••	1,11.08	94.38	-16.70
06	Churachandpur Distri	Lct		

Grant No: 04 Contd.

Heads	Т	otal grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-
Ο.	14.70			
S.	1.40			
R. 08 Impha	••• al East District	16.10	10.94	-5.16
0.	1,22.83			
S. R.	12.16	1,34.99	1,23.11	-11.88
	al West District	1,31.33	1,23.11	11.00
0.	1,13.89			
s.	48.80			
R.	•••	1,62.69	1,14.89	-47.80
27 Thoul	bal District			
Ο.	1,10.98			
S.	14.00			
R.	•••	1,24.98	1,14.02	-10.96
02 Stan	<b>ps and Registration</b> mps-Non-Judicial of Stamps	on		
	ps Non-Judicial			
0.	15.00			
S.	•••			
R.	-5.00	10.00	10.00	+0.00
03 Regi	istration ction and Administ	tration		
02 Bish	nupur District			
Ο.	19.87			
S.	•••			
R.	1.87	21.74	14.68	-7.06
27 Thoul	bal District			
Ο.	22.87			

S.

11.10

41
Grant No: 04 Contd.

Heads

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

R.	• • •	33.97	26.52	-7.45
2053	District Administration			
00 093	NULL District Establishments			
02	Bishnupur District			
0.	1,06.12			
S.	9.89			
R.	• • •	1,16.01	1,06.26	-9.75
06	Churachandpur District			
0.	83.07			
S.	7.98			
R.	• • •	91.05	85.79	-5.26
10	Imphal West District			
0.	1,29.94			
S.	24.80			
R.	• • •	1,54.74	1,22.64	-32.10
18	Senapati District			
0.	. 78.16			
s.	7.10			
R.	• • •	85.26	79.48	-5.78
24	Tamenglong District			
0.	84.86			
S.	24.25			
R.	• • •	1,09.11	1,00.42	-8.69
26	Thoubal District			
0.	97.51			
S.	9.08			
R.		1,06.59	99.10	-7.49
094	Other Establishments			

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Grant No: 04 Contd.

Heads

09 Imph	al East Sub-Divi	sion		
Ο.	1,67.27			
S.	16.75			
R.	•••	1,84.02	1,77.29	-6.73
11 Imph	al West Sub-Divi	sion		
Ο.	21.01			
S.	8.76			
R.	• • •	29.77	21.02	-8.75
12 Jiri	bam Sub-Division			
Ο.	89.10			
S.	25.30			
R.	•••	1,14.40	1,09.29	-5.11
19 Sena	pati Sub-Divisio	n		
Ο.	1,45.30			
S.	13.98			
R.	•••	1,59.28	1,36.85	-22.43
25 Tame	nglong Sub-Divis	ion		
Ο.	1,16.61			
S.	11.10			
R.	•••	1,27.71	1,13.91	-13.80
28 Thou	bal Sub-Division			
Ο.	41.99			
S.	3.78			
R.	•••	45.77	37.27	-8.50
31 Ukhr	rul Sub-Divisions			
Ο.	2,04.90			
S.	20.31			
R.	•••	2,25.21	1,73.27	-51.94
	y Sponsored Scher	mes -CSS)		
00 NIII.				

102 Survey and Settlement Operations

Grant No : 04 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
	ıterisation of L Central Plan- Va			
0.	72.19	riicy		
s.	• • •			
R.	•••	72.19		-72.19
	urred mainly und	er :		
(State Non				
2029 Land				
00 NULI 001 Direc	ction and Admini	stration		
10 Impha	al West District			
0.	2,42.04			
S.	10.10			
R.	•••	2,52.14	3,25.58	+73.44
104 Manag	gement of Govern	ment Estates		
04 State	e Land Use Board	(SLUB)		
0.	11.63			
S.	9.45			
R.	•••	21.08	29.92	+8.84
2053 Dist	rict Administrat	ion		
00 NULI	rict Establishme	n t a		
		iics		
04 Chanc	del District			
0.	81.79			
s.	7.44			
R.	• • •	89.23	95.36	+6.13
30 Ukhrı	ıl District			
0.	82.86			
S.	50.08			
R.	•••	1,32.94	1,52.82	+19.88
094 Other	r Establishments			
16 Sadaı	r Hills			

0. 56.83

Grant No: 04 Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(`in lakh )	

S. 5.26

R. 62.09 64.64 +2.55

## Revenue

## Voted:

2. The grant closed with a saving of ` 6,19.44 lakh, but the entire amount remained unsurrendered.

Reasons for the final saving have not been intimated (August, 2011).

**Grant No:** 5 - Finance Department

**Major Heads:** 2047-Other Fiscal Services

2048-Appropriation for reduction or avoidance of Debt

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

2075-Miscellaneous General Services 2235-Social Security and Welfare

2250-Other Social Services

7610-Loans to Government Servants etc.

Revenue:		Total grant/ appropriation	Actual expenditure	Excess (+) Saving(-)
Original :	4,30,68,59		(`in thousand)	
Supplementary:	4,50,00,59	4,30,68,59	4,32,82,23	+ 2,13,64
Amount surrendered during the year (31st Ma	rch, 2011)			40,97,55
Charged				
Original:	10,01			
Supplementary:	•••	10,01	91	-9,10
Amount surrendered during the year				•••
Capital:				
Original:	40,01			
<b>Supplementary:</b>		40,01	24,85	-15,16
Amount surrendered during the year				<b></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:

Revenue:				(`in lakh )	
	Non-Plan :	General	4,29,97.19	4,32,17.17	2,19.98
	Plan :	Valley Areas	51.40	65.06	13.66
	Plan :	Hill Areas	20.00	0.00	-20.00
	Total	. Voted :	4,30,68.59	4,32,82.23	2,13.64
Charged	Non-Plan :	General	10.01	0.91	-9.10
	Total	Charged:	10.01	0.91	-9.10
Capital :					
	Non-Plan	General	40.01	24.85	-15.16
	Plan :	Valley Areas	0.00	0.00	0.00
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	40.01	24.85	-15.16

Grant No :5 Contd.

	Grant No :5		Contd.	
Heads		otal grant/ propriation	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly ce Non-Plan)	under :		
	Treasury and Account	s Administra	tion	
00	NULL Treasury Establishme			
	Bishnupur Sub-Treasu			
0	. 51.13			
S	•••			
R	-5.28	45.85	42.13	-3.72
04	Chandel Treasury			
0	. 42.12			
S	• • •			
R	-11.47	30.65	33.08	+2.43
05	Churachandpur Treasu	ıry		
0	. 59.86			
S				
R	4.42	64.28	53.85	-10.43
20	Lamphel Treasury			
0	. 81.76			
S	•••			
R	-4.62	77.14	67.99	-9.15
38	Thoubal Sub-Treasury	7		
0				
S		40.07	41 40	0.70
R	6.11 Local Fund Audit	42.27	41.48	-0.79
	Internal Audit Estak	olishment		
0	. 1,27.50			
S				
R		1,48.69	·	-27.98
-	Pensions and Other B	Retirement be	nefits	
01 102	Civil Commuted value of Pe	ensions		
06	Commuted Value of Pe	ension		

Grant No :5

Contd.

	Granc No .	. 5	332324	
leads		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
0.	30,59.20			
S.	•••			
R.	-2,42.04	28,17.16	29,34.24	+1,17.08
104 Grat	tuities			
11 Grat	tuities			
0.	31,50.00			
S.	• • •			
R.		29,69.74	28,01.61	-1,68.13
111 Pens	sions to Legis	slators		
28 Pens	sion to Legisl	ators		
Ο.	5,06.84			
S.	•••			
R.	-3,85.35			+3,16.16
II7 Govt	t. Contributio	on for Defined Co	ontribution Pension	Scheme
01 Govt	t. Contributio	n		
Ο.	20,00.00			
S.	• • •			
R.	-19,97.50	2.50		-2.50
	er Social Serv	rices		
00 Nul	ll er Expenditure	<u>.</u>		
30 Rem:		•		
JO Reili.	recarree			
Ο.	10.00			
S.	•••			
R.	• • •	10.00		-10.00
	lan - Normal)			
00 NUI	L	ounts Administrates scounts and Treas		
01 Dire				
	-Hill-Plan			
0.	20.00			
S.	•••			

Total grant/

appropriation

Grant No :5

Heads

Ο.

28,22.24

Contd.

Actual expenditure (`in lakh)

Excess(+)/Saving(-)

48

		PF	<u> </u>	
	•••			
R.	-20.00	0.00		+0.00
	ccurred mainly ur	der :		
	on-Plan) easury and Accour	nts Administration		
	LL			
095 Dir	rectorate of Acco	ounts and Treasurie	es	
01 Dir	rection			
0.	51.26			
s.	• • •			
R.	47.62	98.88	78.74	-20.14
097 Tre	easury Establishn	nent		
13 Img	ohal East Distric	t Treasury		
Ο.	66.72			
S.	• • •			
R.	3.14	69.86	73.42	+3.56
	vil	Retirement benefit	.s	
		Retirement Allowar	ices	
36 Su <u>r</u>	perannuation & Re	etirement Allowance	es	
0.	2,01,54.44			
S.	•••			
R.	-12,49.86	1,89,04.58	2,13,48.44	+24,43.86
	aily Pensions			
09 Fan	nily Pension			
Ο.	80,72.40			
S.	1 05 06	TO 66 F4	00 25 26	. 0 . 50 . 00
R. 115 Lea	-1,05.86 ave Encashment Be	79,66.54	88,37.36	+8,70.82
	ave Salaries			
44 Lea	ave Salarles			

Grant No :5

00 NULL

201 House Building Advances

Contd.

Heads		Total grant/ Act opropriation	tual expenditure (` in lakh )	Excess(+)/Saving(-
S.	•••			
R.	•••	28,22.24	36,55.23	+8,32.99
2075 Misce	llaneous Gener	al Services		
00 NULL 103 State	Lotteries			
35 State	Lotteries			
Ο.	38.66			
S.	•••			
R.	16.94	55.60	55.22	-0.38
(State Plan	n - Normal)			
01 Direct		unts and Treasur:	ies	
0.	50.40			
S.	• • •			
R.	•••	50.40	65.06	+14.66
Charge	d:			
Saving(s) oo (State Non-	ccurred mainly	under :		
2235 Socia	l Security and	Welfare		
	r Social Secur expenditure	ity and Welfare I	Programmes	
	Accident Clai l-General-Non B			
0.	10.00			
S.	• • •			
R.	• • •	10.00	0.91	-9.09
apital:-				
Voted	:			
Saving(s) o	ccurred mainly	under :		
(State Non-				
		Servants etc.		

Grant No :5 Contd.

R.

...

Heads	Total grant/ appropriation	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
21 Loans to All Ind	in Sorvigos Offic	zora	
ZI LOANS CO AII ING	ita services offic	CEIS	
0. 25.00			
S			
R	25.00	11.25	-13.75
203 Advances for pur	chase of other co	onveyances	
21 Loans to All Ind	ia Services Offic	cers (Purchase of Cor	mputers)
0. 6.00			
s			
R	6.00		-6.00
Excess occurred mainly	under :		
(State Non-Plan)			
7610 Loans to Governm	ent Servants etc.	•	
202 Advances for pur	chase of Motor Co	onveyance	
21 Loans to All Ind	ia Services Offic	cers	
0. 9.00			
s			

9.00 13.60 +4.60

Grant No :5 Contd.

Heads Total grant/ Actual expenditure Excess(+)/Saving(-)
appropriation (`in lakh )

#### **Guarantees Redemption Fund:**

The Fund account opened in 2008-09 is intended to meet its obligation 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 `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 accretion 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. During the year 2010-11 the Government contributed ` 3.00 Crore torwards the fund.

The details of transaction of the fund are given in statement No. 18 of the Finance Accounts 2010-11 and stand included under '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

Grant No:5 Concld.

## Consolidated Sinking Fund:

The Fund account opened during 2008-09. The objective of the Fund is to be utilized as 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 accretion 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 2010-11 the Government contributed ` 19.09 Crore towards the Fund.

The details of transaction of the Fund are given in statement No. 18 of the Finance Accounts 2010-11 and stand included under '8222-Sinking Fund-01.Appropriation for Reduction or Avoidance of Debt, 101-Sinking Funds'.

#### Revenue

Voted

2. In the Revenue section of the voted grant, saving of `40,97.55 lakh was surrendered. However, the expenditure exceeded the provision by 2,13.64 lakh (2,13,64,307), which requires regularisation.

Reasons for final excess have not been intimated (August, 2011).

## Revenue

Charged:

3. The charged appropriation closed with a saving of `9.10 lakh, but no portion of it was not surrendered during the year.

Reasons for saving have been intimated (August, 2011).

#### Capital Voted

4. The capital section of the voted grant closed with a saving of 15.16 lakh, but no portion of it was surrendered during the year.

Reasons for saving have not been intimated (August, 2011).

**Grant No:** 6 - Transport

(All Voted)

**Major Heads:** 2041-Taxes on Vehicles

5075-Capital Outlay on other Transport Services

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	4,66,53			
Supplementary:	•••	4,66,53	4,26,06	-40,47
Amount surrendered during the year				•••
Capital:				
Original:	10,80,00			
<b>Supplementary:</b>		10,80,00	8,51,99	-2,28,01
Amount surrendered during the year( 31st Mar	rch, 2011)			1,81,57

## 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 lakh )	
Non-Plan	n : General	4,41.53	4,01.06	-40.47
Plan	: Valley Areas	25.00	25.00	0.00
Plan	: Hill Areas	0.00	0.00	0.00
Tot	tal Voted :	4,66.53	4,26.06	-40.47
Capital :				
Non-Pla:	n : General	0.00	0.00	0.00
Plan	: Valley Areas	10,80.00	8,51.99	-2,28.01
Plan	: Hill Areas	0.00	0.00	0.00
Tot	tal Voted:	10,80.00	8,51.99	-2,28.01

Grant No: 06 Contd.

Revenue:- Voted :			
Voted :			
Saving(s) occurred mainl	y under :		
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL 001 Direction and Admi	nistration		
01 Direction			
0. 1,29.94			
S	4 40 00	22.22	4.4.65
R15.97	1,13.97	99.32	-14.65
101 Collection Charges	<b>3</b>		
08 Thoubal District			
0. 41.41			
S			
R	41.41	31.19	-10.22
09 Imphal East Distri	.ct		
0. 42.40			
S			
R8.20	34.20	29.84	-4.36
Excess occurred mainly u (State Non-Plan)	ınder :		
2041 Taxes on Vehicles			
00 NULL 101 Collection Charges	}		
05 Imphal District			
0. 92.55			
s			
R. 9.15	1,01.70	1,05.13	+3.43
07 Senapati District			
0. 46.25			
S			
R. 4.45	50.70	50.22	-0.48

Capital:-

Voted:

Grant No: 06

Heads	Total grant A	ctual expenditure (` in lakh )	<pre>Excess(+)/Saving(-)</pre>
Saving(s) occurred main (State Plan - Normal) 5075 Capital Outlay on 60 Others 800 Other Expenditure	other Transport S	Services	
13 Compensation for Voted-Valley-Plan O. 7,71.72 S R66.72	Acquisition of Lar	nd for Imphal Airpo:	rt -68.11
14 Construction of R Voted-Valley-Plan O. 3,08.28 S	•	·	00.11
Excess occurred mainly (State Plan - Normal) 5075 Capital Outlay on 60 Others 800 Other Expenditure	other Transport S	1,23.20 Services	+73.15
Voted-Valley-Plan O. 0.00 S	kai, Khuman Lampak		
R. 1,47.28	1,47.28	91.90	-55.38

Grant No: 06 Concld.

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

Revenue Voted :

2. In the Revenue section, there was a saving of `40.47 lakh, but no portion of it was surrendered during the year.

Reasons for savings was attributed to be due to :- (1) Loan payment, Pay & Allowances and arrears to the Director who is yet to be appointed (2) Due to non payment of Pay and Allowance and arrears under ROP 2006 to officials. (3) Due to non payment of Pay and Allowances to two officials who have been transfered and (4) Non payment of revised pay & allowances two officials.

Capital Voted :

3. Out of the final saving of ` 2,28.01 lakh, ` 1, 81.57 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 7 - Police

(All Voted)

Major Heads: 2055-Police

2059-Public Works 2216-Housing

2235-Social Security and Welfare 3454-Census Surveys and Statistics 4055-Capital Outlay on Police

4059-Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grano	capchartare	baving( )
			(`in thousand)	
Original:	5,13,75,29			
Supplementary:	1,18,34,60	6,32,09,89	6,14,63,69	-17,46,20
Amount surrendered during the year				•••
Capital:				
Original:	25,00,00			
Supplementary:	6,08,92	31,08,92	31,08,66	-26
Amount surrendered during the year				

## Notes and Comments:

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

Revenue:	(	`in lakh )	
Non-Plan : General	6,22,15.02	6,04,99.52	-17,15.50
Plan : Valley Areas	9,94.87	9,64.17	-30.70
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	6,32,09.89	6,14,63.69	-17,46.20
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	31,08.92	31,08.66	-0.26
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	31,08.92	31,08.66	-0.26

Grant No: 07 Contd.

Revenue:- Voted : Saving(s) occurred mainly under : (State Non-Plan)   2055 Police   00 NULL   001 Direction and Administration   0. 1.16.10.45   S		Gran	nt No: 07 Con	td.	
Saving(s)   occurred mainly under :	Heads		Total grant Act	ual expenditure (` <i>in lakh )</i>	Excess(+)/Saving(-)
Saving(s) occurred mainly under:   (State Non-Plan)	Revenue:-				
State Non-Plan   2055 Police   00 NULL   001 Direction and Administration   01 Direction   0.	Vote	ed :			
2055 Police  00 NULL 001 Direction and Administration  01 Direction  0.			under :		
00 NULL 001 Direction and Administration 01 Direction 0.					
01 Direction 01 Direction 0.					
O. 1,16,10.45 S R75,20.86 40,89.59 34,95.57 -5,94.02  101 Criminal Investigation and Vigilance  19 Crime Branch  O. 1,50.66 S R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  O. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57			stration		
S R75,20.86	01 Dir	rection			
R75,20.86 40,89.59 34,95.57 -5,94.02  101 Criminal Investigation and Vigilance  19 Crime Branch  O. 1,50.66 S R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  O. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	Ο.	1,16,10.45			
101 Criminal Investigation and Vigilance  19 Crime Branch  0. 1,50.66 S R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  0. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  0. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  0. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  0. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57		•••			
19 Crime Branch  O. 1,50.66 S R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  O2 10th Battalion Manipur Rifles  O. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57				34,95.57	-5,94.02
O. 1,50.66 S R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  O. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	101 Cri	minal Investigati	on and Vigilance		
S. R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  0. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  0. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  0. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  0. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	19 Cri	me Branch			
R. 12.94 1,63.60 1,33.33 -30.27  104 Special Police  02 10th Battalion Manipur Rifles  0. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  0. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  0. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  0. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	Ο.	1,50.66			
104 Special Police  02 10th Battalion Manipur Rifles  0. 8.05 S R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  0. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  0. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  0. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	s.	• • •			
02 10th Battalion Manipur Rifles  0. 8.05 S R8.05 0.00 0.00 +0.00 109 District Police  16 Chandel District  0. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  0. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  0. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	R.	12.94	1,63.60	1,33.33	-30.27
O. 8.05 S R8.05 O.00 O.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	104 Spe	ecial Police			
S.	02 10t	ch Battalion Manip	ur Rifles		
R8.05 0.00 0.00 +0.00  109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	Ο.	8.05			
109 District Police  16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	s.	•••			
16 Chandel District  O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57			0.00	0.00	+0.00
O. 8,11.50 S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	109 Dis	strict Police			
S. 3,41.61 R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	16 Cha	andel District			
R 11,53.11 10,76.26 -76.85  17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	0.	8,11.50			
17 Churachandpur District  O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	s.	3,41.61			
O. 8,40.45 S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24 22 Imphal West District O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	R.	•••	11,53.11	10,76.26	-76.85
S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	17 Chu	ırachandpur Distri	ct		
S. 4,43.00 R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57	0.	8,40.45			
R. 0.00 12,83.45 10,86.21 -1,97.24  22 Imphal West District  O. 38,21.07 S. 30,95.83 R 69,16.90 60,50.33 -8,66.57					
O. 38,21.07 S. 30,95.83 R. 69,16.90 60,50.33 -8,66.57	R.		12,83.45	10,86.21	-1,97.24
S. 30,95.83 R. 69,16.90 60,50.33 -8,66.57	22 Imp	hal West District			
S. 30,95.83 R. 69,16.90 60,50.33 -8,66.57	0.	38,21.07			
R. 69,16.90 60,50.33 -8,66.57					
			69,16.90	60,50.33	-8,66.57
	23 Imp	ohal East District			

Grant No: 07 Contd.

Heads		Total grant	Actual expenditure (` in lakh )	Excess(+)/Saving(-
Ο.	14,26.11			
S.	24,86.31			
R.	•••	39,12.42	36,29.79	-2,82.63
31 Senap	ati District			
0.	9,37.64			
s.	7,43.90			
R.	0.00	16,81.54	15,93.75	-87.79
34 Ukhru	l District			
0.	7,23.83			
S.	5,20.38			
R.	0.00	12,44.21	9,59.92	-2,84.29
01 Reha	.l Security and bilitation Relief Measur			
01 Rehai	bilitation	es		
01 Rehai	bilitation Relief Measur	es		
01 Rehal 200 Other 35 Victi	bilitation Relief Measur ms of Extremis	es		
01 Rehal 200 Other 35 Victi	bilitation Relief Measur ms of Extremis	es	10.43	-39.57
01 Rehall 200 Other 35 Victi 0. S. R. (State Plan	bilitation Relief Measur ms of Extremis 50.00 n - Normal)	es t Action	10.43	-39.57
01 Rehall 200 Other 35 Victi 0. S. R. (State Plan	bilitation Relief Measur ms of Extremis 50.00 n - Normal)	es t Action	10.43	-39.57
01 Rehain 200 Other 35 Victi 0. S. R. (State Plant 2055 Police 00 NULL	bilitation Relief Measur ms of Extremis 50.00 n - Normal)	es t Action 50.00	10.43	-39.57
01 Rehall 200 Other 35 Victi 0. S. R. (State Place 2055 Police 00 NULL 001 Direct	bilitation Relief Measur ms of Extremis 50.00 n - Normal) ee	es t Action 50.00 istration	10.43	-39.57
01 Rehall 200 Other 35 Victi 0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Centre 2000 Centre 2055 Centr	bilitation Relief Measur ms of Extremis 50.00 n - Normal)	es t Action 50.00 istration	10.43	-39.57
01 Rehall 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Centr Voted-Vote	bilitation Relief Measur ms of Extremis 50.00 n - Normal) e tion and Admin calized Procure Valley-Plan	es t Action 50.00 istration	10.43	-39.57
01 Rehall 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Central Voted Vo	bilitation Relief Measur ms of Extremis  50.00  n - Normal) e etion and Admin ralized Procure Valley-Plan 8.41	es t Action 50.00 istration ment	10.43	
01 Rehain 200 Other 35 Victi  0. S. R. (State Plant 2055 Police 00 NULL 001 Direct 15 Central Voted Voted Voted R.	bilitation Relief Measur ms of Extremis  50.00  n - Normal) e etion and Admin ralized Procure Valley-Plan 8.41	es t Action 50.00 istration	10.43	-39.57 -8.41
01 Rehall 200 Other 35 Victi  O. S. R. (State Place 2055 Police 00 NULL 001 Direct Voted V	bilitation Relief Measur ms of Extremis 50.00 n - Normal) e tion and Admin calized Procure Valley-Plan 8.41 c Works	es t Action 50.00 istration ment	10.43	
01 Rehal 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Central Voted Voted No. S. R. 2059 Publi 01 Offi	bilitation Relief Measur ms of Extremis  50.00  n - Normal) e etion and Admin ralized Procure Valley-Plan 8.41	es t Action 50.00 istration ment 8.41	10.43	
01 Rehal 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Central Voted Vot	bilitation Relief Measur ms of Extremis  50.00  n - Normal)  e  tion and Admin calized Procure Valley-Plan  8.41  c Works ce Buildings enance and Rep  te Buildings	es t Action 50.00 istration ment 8.41	10.43	
01 Rehal 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Central Voted Vot	bilitation Relief Measur ms of Extremis 50.00 n - Normal) e tion and Admin calized Procure Valley-Plan 8.41 c Works ce Buildings enance and Rep	es t Action 50.00 istration ment 8.41	10.43	
01 Rehal 200 Other 35 Victi  0. S. R. (State Place 2055 Police 00 NULL 001 Direct 15 Centre Voted Voted Place 15 Publice 15 Maint 27 Police Voted Vote	bilitation Relief Measur ms of Extremis  50.00  n - Normal)  e  tion and Admin alized Procure Valley-Plan  8.41  c Works ce Buildings enance and Rep e Buildings Valley-Plan	es t Action 50.00 istration ment 8.41	10.43	

Grant No: 07 Contd.

Heads		Total grant Act	ual expenditure (`in lakh )	
	curred mainly un	der :		
(State No				
2055 Pol:				
00 NUI 001 Dire	LL ection and Admin	istration		
15 Cent	tralized Procure	ment		
Ο.	13,02.02			
S.	•••			
R.	•••	13,02.02	13,10.28	+8.26
003 Edu	cation and Train	ing		
24 Man	ipur Police Trai:	ning Centre		
0.	4,66.67			
S.	•••			
R.	3,06.80	7,73.47	6,88.88	-84.59
101 Cri	minal Investigat	ion and Vigilance		
13 Cri	minal Investigat	ion Department		
Ο.	11,89.95			
S.	•••			
R.	1,92.47	13,82.42	13,88.45	+6.03
26 Nar	cotic & Border A	ffairs		
Ο.	58.16			
S.	•••			
R.	6.12	64.28	76.72	+12.44
104 Spe	cial Police			
03 11tl	h Battalion Mani	pur Rifles (IRB)		
Ο.	18,56.68			
S.	•••			
R.	5,52.35	24,09.03	21,93.49	-2,15.54
04 12tl	h Battalion Mani	pur Rifles (2nd IR	B)	
Ο.	18,57.93			
S.	•••			
R.	3,05.30	21,63.23	20,45.69	-1,17.54

05 1st Battalion Manipur Rifles

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Grant No: 07 Contd.

Heads

	10.60.00			
0.	18,62.83			
S. R.	3,19.52	21,82.35	21,64.21	-18.14
			21,04.21	-10.14
06 2nd	Battalion Manipu	r Rifles		
Ο.	19,16.98			
S.	• • •			
R.	6,45.90	25,62.88	25,63.52	+0.64
07 5th	Battalion Manipu	r Rifles		
	45.06.04			
0.	15,86.91			
S. R.	4,37.17	20,24.08	20,20.33	-3.75
			20,20.33	-3.75
08 6th	Battalion Manipu	r Rifles		
0.	19,84.07			
S.	•••			
R.	5,11.97	24,96.04	25,13.30	+17.26
09 7th	Battalion Manipu	r Rifles		
0.	16,02.01			
S.	5,44.12	02 45 50	22 55 25	.0.63
R.	1,99.59	23,45.72	23,55.35	+9.63
10 8th	Battalion Manipu	r Rifles		
Ο.	17,55.56			
S.	• • •			
R.	5,20.67	22,76.23	22,53.50	-22.73
28 13t	h Battalion Manip	ur Rifles (3rd IRB)		
Ο.	16,39.72			
S.	• • •			
R.	1,75.76	18,15.48	17,89.01	-26.47
29 14t	h Battalion Manip	ur Rifles (4th IRB)		
0.	16,50.96			
s.	•••			

Grant No : 07 Contd.

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

R.	 5,08.71 n. Bn. Manipur Ri	21,59.67	20,21.88	-1,37.79
30 1301	i. bii. Mailipui ki	iles ( Stil IRB)		
Ο.	15,24.00			
S.	• • • 4 FO 01	10 00 01	10 05 00	06.03
R.	4,58.81	19,82.81	18,85.98	-96.83
31 16th	n. Bn Manipur Rif	les (6th IRB)		
0.	16,78.94			
S.	•••			
R.	1,65.00	18,43.94	18,52.16	+8.22
32 17th	n. Bn Manipur Rif	les (7th IRB)		
0.	97.46			
S.	• • •			
R.	52.64	1,50.10	5,11.59	+3,61.49
33 8th	India Reserve Ba	tallion (Commando	o Batallion)	
0.	1,06.58			
S.	1,00.30			
R.	7,28.86	8,35.44	7,97.41	-38.03
109 Dist	trict Police			
12 Bish	nnupur District			
0.	9,32.48			
S.	2,78.19			
R.	•••	12,10.67	18,85.23	+6,74.56
32 Tame	englong District			
0.	5,55.28			
S.	41.10			
R.	0.00	5,96.38	10,88.64	+4,92.26
33 Thou	ubal District			
Ο.	15,52.89			

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Grant No: 07 Contd.

S	. 23,81.29			
R		39,34.18	39,37.28	+3.10
114	Wireless and Compu			
14	Central Motor Tran	sport workshop		
0	. 2,49.78			
S				
R		2,67.11	2,61.86	-5.25
36	Wireless			
30	WIICICDD			
0	. 10,98.09			
S	· •••			
R	. 2,47.41	13,45.50	13,00.79	-44.71
115	Modernisation of P	olice Force		
25	Modernisation of P	olice Forces		
0	. 22,40.00			
S				
R	. 11,40.07	33,80.07	32,99.56	-80.51
116	Forensic Science			
20	Forensic Science			
0	. 45.34			
S	· •••			
R		49.64	49.09	-0.55
	Public Works			
01	Office Buildings Maintenance and Re	naira		
		palis		
27	Police Buildings			
0	. 5.00			
S				
R		5.00	27.06	+22.06
	 Census Survevs and		27.00	1 44 . 00

## 3454 Census Surveys and Statistics

01 Census

Heads

800 Other expenditure

Grant No: 07 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
21 Cens	us Operations 20	001		
	-Valley-Non-Plan			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	46.68	+46.68
Capital:-				
Voted	l :			
	occurred mainly	under :		
	an - Normal)			
	tal Outlay on Pu	ublic Works		
60 Othe 051 Cons	er Buildings truction			
	truction of Pol: -Valley-Plan	ice Station		
Ο.	25,00.00			
S.	6,08.92			
R.	• • •	31,08.92	30,23.68	-85.24
Excess occ	urred mainly und	der :		
	an - Normal)			
4055 Capi	tal Outlay on Po	olice		
00 Nuli 207 Stat				
	Compensation fo	or Police Stat:	ion	
0.	0.00			
S.	• • •			
R.				

Grant No: 07 Concld.

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

Revenue

Voted :

2. In the Revenue section, there was a saving of ` 17, 46.20 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was stated to be due to non-filling up of vacant posts.

**Grant No:** 8 - Public Works Department

Major Heads: 2059-Public Works

2216-Housing

3054-Roads and Bridges

4059-Capital Outlay on Public Works

4210- Capital Outlay on Medical and Public Health

4216-Capital Outlay on Housing

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

Revenue	grant/	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(`in thou	sand )
Original:	1,62,55,86			
<b>Supplementary:</b>	5,20,36	1,67,76,22	1,54,26,59	-13,49,63
Amount surrendered during the year (31st Ma	arch,2010)			
Charged				
Original:	1,00,20			
Supplementary:	•••	1,00,20	34,82	-65,38
Amount surrendered during the year				
Capital Voted :				
Original:	1,56,27,36			
<b>Supplementary:</b>	74,85,67	2,31,13,03	1,77,09,05	-54,03,98

## Amount surrendered during the year

Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan	General	1,67,76.22	1,54,26.59	-13,49.63
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	Voted:	1,67,76.22	1,54,26.59	-13,49.63
Charged	Non-Plan	: General	1,00.20	34.82	-65.38
	Tota	l Charged :	1,00.20	34.82	-65.38
Capital :					
	Non-Plan	: General	5,04.00	0.92	-5,03.08
	Plan	: Valley Areas	1,23,22.36	1,29,75.52	6,53.16
	Plan	: Hill Areas	1,02,86.67	47,32.61	-55,54.06
	Total	. Voted:	2,31,13.03	1,77,09.05	-54,03.98

Grant No: 08 Contd.

	Grant No: 08 Conta.					
Heads	5	Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)		
Revenu	e:-					
	Voted :					
Savin	g(s) occurred mai	nly under :				
	te Non-Plan)					
2059	Public Works					
01 051	Office Buildings Construction-Gene		Accomadation			
	Public Administra Oted-Valley-Non-F					
0	5.00					
S	•••					
R		5.00		-5.00		
60 053	Other Buildings Maintenance and	Repairs				
09	Functional Build	ings				
0	7,06.13					
S						
R		7,06.13	2,58.40	-4,47.73		
	General Direction and Add Direction	ministration				
01	DITECCION					
0	1,36.27					
S	6.30					
R		1,42.57	1,12.26	-30.31		
03	Architecture					
0	. 46.60					
S	4.60					
R		51.20	34.89	-16.31		
07	Design					
0	. 51.50					
S						
R	1.00	55.80	22.20	-33.60		
08	Execution					
0	. 9,77.15					
S						
R		10,75.75	9,60.28	-1,15.47		
	_	,		·		

26 Store Control

Grant No: 08 Contd.

Heads		Total grant/ appropriation	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
o. s.	1,36.20 13.45			
R.		1,49.65	1,44.13	-5.52
	 chinery and Equ		1,44.13	-5.52
	Supply	-		
Ο.	7.00			
S.	•••			
R.	•••	7.00		-7.00
800 Oth	ner Expenditure			
20 Oth	ner Expenditure			
0.	10.60			
S.				
R.	• • •	10.60	5.21	-5.39
	nsing her Housing nstruction			
01 Cc	enstruction of	General Pool Aco	comodation	
Ο.	39.08			
S.	• • •			
R.	• • •	39.08		-39.08
	neral ner Expenditure			
10 Fur	rnishing of Res	idential Quarte	rs	
Ο.	18.42			
S.	• • •			
R.	• • •	18.42		-18.42
01 Na	<b>lds and Bridges</b> tional Highways ld works	5		
06 Ded	luct Amount tra	nsferred to Othe	er Major Heads	
Ο.	-8,00.00			
S.	• • •			

## Grant No : 08 Contd.

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

R 02 Strategic and Bor 337 Road works	-8,00.00 der Roads	-9,91.03	-1,91.03
27 Work Executed by E	BRTF		
0. 5.00			
S	F 00		5.00
R 03 State Highways 337 Road works	5.00		-5.00
23 Road Works			
0. 30,00.00			
S	20.00.00	12 14 04	16 05 16
R 04 District and Othe 337 Road works	30,00.00 r Roads	13,14.84	-16,85.16
14 Major District Roa	ads		
0. 7,06.61			
S			
R	7,06.61	4,64.49	-2,42.12
19 Other District Roa	ads		
0. 9,56.55			
s			
R	9,56.55	·	-5,17.01
05 Roads of Inter St 102 Bridges	ate or Economic Imp	portance	
14 Major District Roa	ads		
0. 8.39			
S			
R	8.39		-8.39
19 Other District Roa	ads		

Grant No: 08 Contd.

Heads		Total grant/ appropriation	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Ο.	13.86			
S.	•••			
R.	• • •	13.86		-13.86
	neral rection and Adm	inistration		
08 Exe	ecution			
Ο.	22,35.20			
S.	1,62.22			
R.	60.38	24,57.80	11,98.24	-12,59.56
052 Mac	chinery And Equ	ipment		
13 Mai	ntenance of Ma	chinery		
0.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
18 New	Supply			
0.	8.00			
S.	• • •			
R.	• • •	8.00		-8.00
800 Oth	ner Expenditure			
20 Oth	ner Expenditure			
Ο.	10.20			
S.	• • •			
R.	•••	10.20	5.10	-5.10
	curred mainly	under :		
	on-Plan)			
	olic Works			
	fice Buildings ntenance and R	epairs		
21 Pub	olic Administra	tion Buildings		
Ο.	18,49.48			
S.	2,31.89			
R.	•••	20,81.37	25,52.64	+4,71.27

## Grant No: 08 Contd.

Heads		Total grant/ Act appropriation	ual expenditure (`in lakh)	Excess(+)/Saving(-
	eneral chinery and Equi	pment		
	duct Amount transed-Valley-Non-Pla	sferred to Other Ma n	jor Heads	
Ο.	-52.50			
S.	•••			
R.	•••	-52.50		+52.50
2216 Ho	using			
	ther Housing intenance and Rep	pairs		
01 Otl	her Maintenance	Expenditure		
Ο.	4,06.31			
S.	•••			
R.	-1,56.31	2,50.00	4,98.96	+2,48.96
01 Na 337 Roa	ads and Bridges ational Highways ad works ad Works			
23 RO	ad works			
Ο.	8,00.00			
S.	• • •			
R.	• • •	8,00.00	9,91.03	+1,91.03
03 St 102 Br	ate Highways idges			
04 Br	idges			
Ο.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	6,38.85	+5,38.85
	istrict and Other ad works	Roads		
12 In	ter Village Road:	5		
Ο.	30,36.14			
S.	•••			
R.	3.40	30,39.54	39,09.18	+8,69.64
05 Ro 102 Br		ate or Economic Imp	ortance	

Grant	No	:	08	Contd.
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Heads		Total grant/ Act ppropriation	ual expenditure (`in lakh)	Excess(+)/Saving(-
12 Inter	Village Roads			
0.	43.45			
S.	• • •			
R.	• • •	43.45	49.49	+6.04
80 Gener	ral tion and Admin:	istration		
		isciación		
01 Direc	tion			
Ο.	3,10.40			
S.	• • •			
R.	30.70	3,41.10	13,37.39	+9,96.29
26 Store	Control			
0.	6,21.82			
S.	•••			
R.	61.83	6,83.65	6,83.14	-0.51
052 Machi	nery And Equip	ment		
	t Amount trans Valley-Non-Plan	Eerred to Other Ma	ajor Heads	
Ο.	-30.68			
S.	• • •			
R.	• • •	-30.68		+30.68
Charge	ed:			
aving(s) o	ccurred mainly	under :		
(State Non-	-Plan)			
2216 Housi				
80 Gener 001 Direc	ral tion And Admin:	istration		
22 Raj B Charged	hawan 1-General-Non P	lan		
0.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	34.82	-65.18
apital:-				

## Voted : Saving(s) occurred mainly under :

(State Non-Plan)

Grant No: 08 Contd.

Heads		Total grant/ A appropriation	ctual expenditure (`in lakh)	Excess(+)/Saving(
01 Nat	ional Highways	Roads and Bridges		
337 Road 16 Nati	. works .onal Highway No	o. 39		
Ο.	5,00.00			
s.				
R.	•••	5,00.00		-5,00.00
	an - Normal)	3,00.00		3,00.00
80 Gen	tal Outlay on F eral er Expenditure	Public Works		
	hawan(Laying of -Valley-Plan	Underground Cab	le)	
Ο.	6,00.00			
S.	• • •			
R.	•••	6,00.00	5,24.22	-75.78
	lopment of Land -Valley-Plan	l at Gurgaon		
0.	15,00.00			
S.	• • •			
R.	-14,95.00	5.00		-5.00
	lopment of Tour -Valley-Plan	rist Home at Send	ra	
Ο.	5,00.00			
S.	•••			
R.	-4,95.00	5.00		-5.00
	rity Arrangemer -Valley-Plan	nt of CM Secretar	riat	
Ο.	15,00.00			
S.	• • •			
R.	-4,00.00	11,00.00	9,32.14	-1,67.86
	rmation Technol -Valley-Plan	.ogy(IT)		
0.	40.00			
S.	•••			

- 02 Rural Health Services 104 Community Health Centres

Grant No: 08 Contd.

		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
11 0				
	nunity Health C -Valley-Plan	entres		
Ο.	30.03			
S.	•••			
R.	• • •	30.03	25.02	-5.01
01 Gov	tal Outlay on ernment Resident eral Pool Accom	ntial Buildings		
	dings at Distr -Valley-Plan	ict & Sub-divis	ions	
0.	2,00.00			
S.	• • •			
R.	•••	2,00.00	1,74.68	-25.32
	.dings at State -Valley-Plan	Capital		
Ο.	2,50.00			
S.	• • •			
R.	• • •	2,50.00	25.39	-2,24.61
	.tal Outlay on ional Highways	Roads and Bridge	es	
337 Road				
337 Road 43 Nati		o. 39		
337 Road 43 Nati	l Works onal Highway N	o. 39		
337 Road 43 Nati Voted	l Works onal Highway N -Hill-Plan	o. 39		
337 Road 43 Nati Voted	l Works onal Highway N -Hill-Plan 0.00	3,00.00		-3,00.00
337 Road  43 Nati Voted  O. S. R.  45 Nati	Norks Onal Highway N -Hill-Plan 0.00 3,00.00	3,00.00		-3,00.00
337 Road  43 Nati Voted  O. S. R.  45 Nati	Norks  Onal Highway N Hill-Plan  0.00 3,00.00  Onal Highway N	3,00.00		-3,00.00
337 Road  43 Nati Voted  O. S. R.  45 Nati Voted	Norks  Onal Highway N  Hill-Plan  0.00  3,00.00   Onal Highway N  Hill-Plan	3,00.00		-3,00.00
43 Nati Voted O. S. R.  45 Nati Voted O.	Norks  Onal Highway N  Hill-Plan  0.00  3,00.00  Onal Highway N  Hill-Plan  0.00	3,00.00		-3,00.00 -15,00.00
337 Road  43 Nati Voted  O. S. R.  45 Nati Voted  O. S. R.  03 Sta	Norks  Onal Highway N  Hill-Plan  0.00  3,00.00   Onal Highway N  Hill-Plan  0.00  15,00.00	3,00.00 o.53		
337 Road  43 Nati Voted  O. S. R.  45 Nati Voted  O. S. R.  03 Sta 052 Mach	Norks  Onal Highway N  Hill-Plan  O.00  3,00.00  Onal Highway N  Hill-Plan  O.00  15,00.00  te Highways  inery and Equi	3,00.00 o.53		
337 Road  43 Nati Voted  O. S. R.  45 Nati Voted  O. S. R.  03 Sta 052 Mach	Norks  Onal Highway N Hill-Plan  O.00  3,00.00  Onal Highway N Hill-Plan  O.00  15,00.00  te Highways hinery and Equi	3,00.00 o.53		
43 Nati Voted O. S. R. 45 Nati Voted O. S. R. 03 Sta 052 Mach	Norks  Onal Highway N Hill-Plan  O.00  3,00.00  Onal Highway N Hill-Plan  O.00  15,00.00  te Highways hinery and Equi  Supply Valley-Plan	3,00.00 o.53		
337 Road  43 Nati Voted  O. S. R.  45 Nati Voted  O. S. R.  03 Sta 052 Mach  44 New Voted O.	Norks  Onal Highway N Hill-Plan  O.00  3,00.00  Onal Highway N Hill-Plan  O.00  15,00.00  te Highways hinery and Equi  Supply Valley-Plan	3,00.00 o.53		

Grant No: 08 Contd.

52 Widening of Roads

Heads		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
07 Bridg				
Voted-1	Hill-Plan			
Ο.	50.00			
S.	1,40.00			
R.	55.00	2,45.00		-2,45.00
	rict & Other I expenditure	Roads		
	District Roa Hill-Plan	ds		
Ο.	50.00			
S.	1,86.21			
R.	50.00	2,86.21	54.46	-2,31.75
	r District Roa Valley-Plan	ds		
Ο.	1,50.00			
S.	7.00			
R.	• • •	1,57.00	99.65	-57.35
Voted-1	Hill-Plan			
Ο.	50.00			
S.	20,40.00			
R.	• • •	20,90.00	58.24	-20,31.76
05 Road 337 Road				
	al Road Fund Valley-Plan			
0.	6,00.00			
S.	•••			
R.	• • •	6,00.00	3,50.61	-2,49.39
	ning of Roads Valley-Plan	in Imphal Areas		
0.	30,00.00			
S.	6,83.00			
R.	• • •	36,83.00	21,91.71	-14,91.29
Voted-1	Hill-Plan			
0.	20,00.00			
S.	• • •			
R.		20,00.00	4,03.29	-15,96.71

Grant No: 08 Contd.

		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Voted-	Valley-Plan			
0.	•••			
S.	10,10.60			
R. 80 Gene		10,10.60		-10,10.60
	r Expenditure			
	e Matching Sha Hill-Plan	are of NLCPR/NEC		
Ο.	4,00.00			
S.	• • •			
R.	-50.00	3,50.00	3,21.99	-28.01
	rmation Techno Valley-Plan	ology(IT)		
_	55.00			
Ο.				
O. S.	• • •			
	•••	55.00		-55.00
S. R.	  Plan Schemes (			-55.00
S. R. (Central P			es	-55.00
S. R. (Central P 5054 Capit 05 Road	t <b>al Outlay on</b> ds	CPS))	es	-55.00
S. R. (Central P 5054 Capit 05 Road 337 Road	t <b>al Outlay on</b> ds Works	CPS)) Roads and Bridg		-55.00
S. R. (Central P 5054 Capit 05 Road 337 Road	tal Outlay on ds Works ovement/Const	CPS)) Roads and Bridg		-55.00
S. R. (Central P 5054 Capit 05 Road 337 Road	tal Outlay on ds Works ovement/Constr Central Plan-	CPS)) Roads and Bridg		-55.00
S. R. (Central P 5054 Capit 05 Road 337 Road 15 Impro	tal Outlay on ds Works ovement/Const	CPS)) Roads and Bridg		-55.00
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0.	tal Outlay on ds Works ovement/Constr Central Plan-	CPS)) Roads and Bridg ruction of Roads Hill		-55.00 -4,27.87
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.	tal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15	CPS)) Roads and Bridg	under NLCPR	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc	tal Outlay on ds Works Ovement/Constr Central Plan- 6,55.15 theme)	CPS)) Roads and Bridg ruction of Roads Hill 6,55.15	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc	tal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on	CPS)) Roads and Bridg ruction of Roads Hill	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc	tal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on	CPS)) Roads and Bridg ruction of Roads Hill 6,55.15	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc 4552 Capit 00 NULL 337 Road	cal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on Works  Works	CPS)) Roads and Bridg ruction of Roads Hill 6,55.15 North Eastern A	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc 4552 Capit 00 NULL 337 Road 15 NEC V Voted-	cal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on Works  Works  Works Central Plan-	CPS)) Roads and Bridg ruction of Roads Hill 6,55.15 North Eastern A	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- O. S. R.  (N.E.C. Sc 4552 Capit 00 NULL 337 Road 15 NEC V Voted- O.	cal Outlay on  ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on  Works  Works Central Plan- 8,30.03	CPS)) Roads and Bridg ruction of Roads Hill 6,55.15 North Eastern A	under NLCPR 2,27.28	
S. R.  (Central P 5054 Capit 05 Road 337 Road 15 Impro Voted- 0. S. R.  (N.E.C. Sc 4552 Capit 00 NULL 337 Road 15 NEC V Voted-	cal Outlay on ds Works  Ovement/Constr Central Plan- 6,55.15 Cheme) tal Outlay on Works  Works  Works Central Plan-	Roads and Bridge ruction of Roads Hill 6,55.15  North Eastern A	under NLCPR 2,27.28	-4,27.87

#### Excess occurred mainly under :

(State Non-Plan)

### 5054 Capital Outlay on Roads and Bridges

- 01 National Highways
- 337 Road Works

S.

R.

...

Heads		Total grant/ appropriation	Actual expenditure (`in lakh)	Excess(+)/Saving(-
06 Dedu	ct Amount trai	nsferred to Othe	r Major Heads	
Ο.	-5,00.00			
S.	• • •			
R.	• • •	-5,00.00		+5,00.00
State Pla	an - Normal)			
4059 Capi	tal Outlay on	Public Works		
01 Off: 051 Cons	ice Buildings truction			
	truction of No -Valley-Plan	on-Residential P.	AB Buildings	
Ο.	5,67.60			
S.	• • •			
R.	1,07.00	6,74.60	8,62.74	+1,88.14
Voted-	-Hill-Plan			
Ο.	2,00.00			
S.	• • •			
R.	• • •	2,00.00	6,70.48	+4,70.48
4216 Capi	tal Outlay on	Housing		
	ernment Reside ral Pool Accor	ential Buildings mmodation		
	dings at Dist -Hill-Plan	rict & Sub-divis	ions	
Ο.	1,00.00			
S.	• • •			
R.	• • •	1,00.00	3,79.11	+2,79.11
5054 Capi	tal Outlay on	Roads and Bridg	es	
01 Nat: 337 Road	ional Highways Works	3		
	onal Highway I -Valley-Plan	No. 39		
Ο.	0.00			
S.	47.00			
R.	• • •	47.00	3,00.94	+2,53.94
	onal Highway I -Valley-Plan	No.53		
Ο.	0.00			
~				

0.00 14,36.89 +14,36.89

Actual expenditure (`in lakh )

Excess(+)/Saving(-)

Grant No: 08 Contd.

Total grant/

appropriation

Heads

03 Stat 101 Bridg	e Highways ges			
07 Bridg				
	Valley-Plan			
0.	1,50.00			
S.	•••			
R.	-55.00	95.00	1,83.93	+88.93
337 Road	Works			
57 Road Voted-	Works Valley-Plan			
Ο.	2,41.00			
S.	90.60			
R.	• • •	3,31.60	26,83.13	+23,51.53
Voted-	Hill-Plan			
Ο.	1,50.00			
S.	6,50.00			
R.	• • •	8,00.00	8,53.33	+53.33
	rict & Other Roads r expenditure	1		
	r Village Roads			
	Valley-Plan			
Ο.	Valley-Plan 1,00.00			
o. s.				
	1,00.00	50.00	9,38.90	+8,88.90
S. R.	1,00.00	50.00	9,38.90	+8,88.90
S. R.	1,00.00 ••• -50.00	50.00	9,38.90	+8,88.90
S. R. Voted-	1,00.00 ••• -50.00 Hill-Plan	50.00	9,38.90	+8,88.90
S. R. Voted- O.	1,00.00 ••• -50.00 Hill-Plan	50.00 50.00	9,38.90 8,51.19	+8,88.90 +8,01.19
S. R. Voted- O. S. R.  39 Major	1,00.00 50.00  Hill-Plan 50.00  C District Roads			
S. R. Voted- O. S. R.	1,00.00 50.00  Hill-Plan 50.00			
S. R. Voted- O. S. R.  39 Major	1,00.00 50.00  Hill-Plan 50.00			
S. R. Voted- O. S. R.  39 Major Voted- O.	1,00.00  -50.00  Hill-Plan  50.00   District Roads Valley-Plan  1,50.00  1,90.00	50.00	8,51.19	+8,01.19
S. R. Voted- O. S. R.  39 Major Voted- O. S. R.	1,00.00 50.00  Hill-Plan 50.00  C District Roads  Valley-Plan 1,50.00 1,90.00 ls			
S. R. Voted- O. S. R.  39 Major Voted- O. S. R.  05 Road 337 Road	1,00.00 50.00  Hill-Plan 50.00	50.00	8,51.19	+8,01.19
S. R. Voted- O. S. R.  39 Major Voted- O. S. R.  05 Road 337 Road	1,00.00 50.00  Hill-Plan 50.00	50.00	8,51.19	+8,01.19

Grant	NΟ	•	0.8	Contd.

Heads		Total grant/ Act opropriation	ual expenditure (`in lakh)	Excess(+)/Saving(-
-	•••	2 54 00	6 00 40	. 0 . 17.4 . 4.0
R. 80 Gene 800 Other	eral Expenditure	3,54.00	6,28.42	+2,74.42
	e Matching Share Valley-Plan	of NLCPR/NEC		
Ο.	2,00.00			
S.	60.00			
R.	50.00	3,10.00	2,84.30	-25.70
	Plan Schemes (CP:			
_	tal Outlay on Ro	ads and Bridges		
05 Road 101 Bridg				
	truction of Brid Central Plan- Va			
Ο.	45.82			
S.	•••			
R.	3,32.63	3,78.45	2,34.14	-1,44.31
337 Road	Works			
	ovement/Construc Central Plan- Va	tion of Roads und	ler NLCPR	
0.	2,21.94			
S.	•••			
R.	70.15	2,92.09	6,24.77	+3,32.68
	d of Inter State Central Plan- Hi	or Economic Impo	ortance	
Ο.	0.01			
S.	• • •			
R.	3,51.98	3,51.99	1,46.33	-2,05.66
(N.E.C. So				
_	<del>-</del>	rth Eastern Areas	<b>S</b>	
00 NULI 800 Other	r Expenditure			
01 Const	truction of ISBT	at Dewlahland		
	Central Plan- Va			
Ο.	1,22.77			

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

appropriation (`in lakh)

S. ...

R. 5,00.00 6,22.77 6,67.65 +44.88

# Revenue Voted:

2. In the Revenue section of the voted grant, there was a saving of 13,49.63 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

# Revenue Charged:

3. In the Revenue section of the charged appropriation, there was a saving of `65.38 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

### Capital

Voted:

4. In the Capital section there was a saving of `54,03,98 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

## Grant No: 9 - Information and Publicity

(All Voted)

**Major Heads:** 2220-Information and Publicity

4220-Capital Outlay on Information and Publicity

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	4,14,82			
<b>Supplementary:</b>	13,20	4,28,02	4,10,87	-17,15
Amount surrendered during the year.				•••
Capital:				
Original:	15,00			
Supplementary:		15,00	15,00	
Amount surrendered during the year				<b></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 :

Revenue:	(`	in lakh )	
Non-Plan : General	3,12.02	2,86.01	-26.01
Plan : Valley Areas	1,11.00	1,24.86	13.86
Plan : Hill Areas	5.00	0.00	-5.00
Total Voted:	4,28.02	4,10.87	-17.15
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	15.00	15.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	15.00	15.00	0.00

	Gr	ant No: 09	Contd.	
Heads	3	Total grant	Actual expenditure ((` in lakh )	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainl	y under :		
(Stat	e Non-Plan)	<u> </u>		
	Information and Pu	blicity		
	Others Direction And Admi	niatration		
001	Direction And Admir	IIISCIACIOII		
01	Direction			
0.	1,49.57			
S.	12.31			
R.	0.00	1,61.88	1,41.51	-20.37
110	Publications			
06	Publication			
0.	22.99			
s.	•••			
R.	-5.09	17.90	16.64	-1.26
(Stat	e Plan - Normal)			
2220	Information and Pu	blicity		
60 102	Others Information Centre	es		
	Information Centre	e, Imphal		
0.				
s.	•••			
R.	•••	5.00		-5.00
Fyces	s occurred mainly u	ınder •		
	e Non-Plan)	iluei .		
2220	Information and Pu	blicity		
60	Others			
102	Information Centre	es		
04	Information Centre	e (New Delhi)		
0.	6.28			
S.				
R.		6.70	9.16	+2.46
109	Photo Services			
05	Photo Services			
0.	25.96			
S.				
R.	2.58	28.54	29.09	+0.55

Actual expenditure ((`in lakh)

Excess(+)/Saving(-)

Grant No: 09 Concld.

Total grant

(State Plan - Normal)  2220 Information and Publicity  60 Others  001 Direction And Administration					
01 Direct Voted-Va	ion alley-Plan				
Ο.	16.50				
S.	• • •				
R.	•••	16.50	27.07	+10.57	
102 Inform	ation Centres				
	ation Centre, I alley-Plan	Imphal			
Ο.	7.20				
S.	•••				
R.	•••	7.20	11.51	+4.31	

# Revenue Voted:

Heads

2. The Revenue section of the voted grant closed with a saving of `17.15 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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	<pre>Excess (+) Saving(-)</pre>
Revenue:		grane	capcalculo	buving( )
			(` in thousand )	
Original:	5,78,75,74			
Supplementary:	32,10,00	6,10,85,74	5,24,19,60	-86,66,14
Amount surrendered during the year.				
Capital:				
Original :	14,01,70			
Supplementary:	9,34,70	23,36,40	22,98,18	-38,22
Amount surrendered during the year.				

### Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan :	General	4,97,41.03	4,14,85.29	-82,55.74
	Plan :	Valley Areas	97,32.26	97,45.95	13.69
	Plan :	Hill Areas	16,12.45	11,88.36	-4,24.09
	Total	Voted:	6,10,85.74	5,24,19.60	-86,66.14
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	22,47.40	22,94.18	46.78
	Plan :	Hill Areas	89.00	4.00	-85.00
	Total	Voted:	23,36.40	22,98.18	-38.22

	Grant No :	10 Conta.	
Heads	Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenue:-			
Voted:			
Saving(s) occurred m	ainly under :		
(State Non-Plan)			
2202 General Educat	ion		
01 Elementary Ed 101 Government Pri			
19 Primary School			
0. 1,98,05.	77		
S. 18,48.	37		
R. 1,32.	01 2,17,86.15	1,73,29.02	-44,57.13
02 Secondary Edu 105 Teachers Train			
15 Hindi Teacher'	s Training College		
0. 59.	89		
S	• •		
R. 5.	93 65.82	38.31	-27.51
107 Scholarships			
24 Merit Scholars Voted-Valley-Nor		ss X & XII Passed St	tudent
0. 54.	00		
S	• •		
R	54.00	47.10	-6.90
109 Government Sec	ondary Schools		
24 Secondary Scho	ools		
0. 1,50,93.	26		
s	••		
R. 15,09.	1,66,02.40	1,38,10.92	-27,91.48
110 Assistance to	Non-Govt. Secondar	y Schools	
05 Assistance to	Non-Government Sec	ondary Schools	
0. 5,46.	17		
S	• •		
R			-16.74
03 University an 001 Direction and	d Higher Education Administration		
29 University and	l College		

0.

1,43.56

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(`in lakh)	

S.	•••			
R.	17.46	1,61.02	1,26.60	-34.42
103 Gove	rnment Colleges a	and Institutes		
11 Gove	rnment Colleges a	and Institutions		
Ο.	76,92.54			
S.	•••			
R.	-18,20.97	58,71.57	53,85.46	-4,86.11
105 Facul	lty Development P	rogramme		
19 D.M.	College Teacher	Education		
Ο.	1,01.76			
S.	• • •			
R.	• • •	1,01.76	45.58	-56.18
	t Education ction and Adminis	stration		
07 Dire	ction (AE)			
Ο.	4,45.61			
S.	• • •			
R.	13.51	4,59.12	2,29.72	-2,29.40
21 Remov	val of Illiteracy	,		
Ο.	51.51			
S.	• • •			
R.	5.13	56.64	38.08	-18.56
80 Gene 001 Dire	eral ction and Adminis	stration		
01 Direc	ction			
Ο.	3,47.04			
S.	• • •			
R.	34.41	3,81.45	3,21.09	-60.36
003 Train	ning			

08 District Institute of Educational Training

leads	•	Total grant Actu	ual expenditure (`in lakh )	Excess(+)/Saving(-
Ο.	1,80.79			
S.	• • •			
R.	18.02	1,98.81	1,61.02	-37.79
16 Hindi	Training Insti	tute		
Ο.	19.74			
S.	• • •			
R.	1.93	21.67	12.52	-9.15
25 State	Council of Edu	ctional Research	and Training (SC	ERT)
0.	1,22.85			
S.	• • •			
R.	12.31	1,35.16	1,17.70	-17.46
800 Other	expenditure			
03 Engin	eer Cell			
Ο.	47.28			
S.	• • •			
R.	4.73	52.01	31.43	-20.58
	ical Education			
00 NULL 105 Polyt	echnics			
12 Gover	nment Polytechn	ic		
Ο.	3,98.40			
S.	34.40			
R.	5.22	4,38.02	3,23.19	-1,14.83
(State Plan	n - Normal)			
2202 Gener	al Education			
	entary Education Expenditure	n		
81 Resou	rce Gap of RTE	under TFC		
770+04. I	TTTT ETAIL			
Voted-H	1.35 00			
Voted-F O. S.	1,35.00			

02 Secondary Education

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

001 Direct	cion and Adminis	tration		
01 Direct Voted-H	cion ill-Plan			
0.	22.50			
S.	•••			
R.	• • •	22.50	0.97	-21.53
052 Equipr	ments			
	mation and Commu ill-Plan	nication Technolo	gy(ICT)	
0.	21.45			
S.	• • •			
R.	•••	21.45		-21.45
	ce Equipment ill-Plan			
0.	10.00			
S.	• • •			
R.	•••	10.00		-10.00
800 Other	expenditure			
30 Furnit Voted-H	ture :ill-Plan			
0.	10.00			
S.	• • •			
R.	•••	10.00		-10.00
	arisation of Sci ill-Plan	ence		
0.	7.00			
S.	• • •			
R.	•••	7.00		-7.00
	eration of Part	Time Lecturers		
0.	45.30			
S.	•••			
R.	• • •	45.30		-45.30
	act Lecturers of ill-Plan	Sec. Schools		
0.	90.00			
S.	•••			
R.	• • •	90.00		-90.00

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

	Welfare of Studen oted-Hill-Plan	ts/Cadets			
Ο.	7.00				
s.	• • •				
R.	•••	7.0	0		-7.00
	Incentive Awards oted-Hill-Plan	to Schools for	Producing	Good Results	in Exams
Ο.	1,03.00				
s.	•••				
R.	•••	1,03.0	0		-1,03.00
	In-Service-Traini oted-Hill-Plan	ng			
Ο.	5.00				
s.	• • •				
R.	•••	5.0	0		-5.00
	School Meet oted-Hill-Plan				
Ο.	15.00				
s.	•••				
R.	•••	15.0	0		-15.00
	Vocational Educti oted-Valley-Plan	on			
Ο.					
s.	•••				
R.	-24.95	0.0	5		-0.05
V	oted-Hill-Plan				
Ο.	25.00				
S.					
R.		0.0			+0.00
03 001	University and H: Direction and Adm		n		
	Direction oted-Hill-Plan				
Ο.	3,00.00				
S.	•••				
R.	· ·	4,17.6		2.22	-4,15.42
103	Government Colleg	es and Institu	ıtes		
31	Government Colleg	es and Institu	itions		

Excess(+)/Saving(-)

Grant No : 10 Contd.

ads	T	otal grant	Actual (	expenditure in lakh )	Excess(+)/Saving(
Noted No	lley-Plan				
0.	6,15.00				
S.	•••				
R.	-1,28.00	4,87.00		5,56.71	+69.71
Voted-Hi		,		,	
Ο.	1,74.00				
S.	•••				
R.	• • •	1,74.00		1,01.21	-72.79
104 Assista	ance to Non-Gov	vernment Col	leges an	nd Institutes	
	ance to Non-Gov lley-Plan	vernment Col	leges an	nd Institution	ns
0.	1,60.00				
S.	• • •				
R.	25.50	1,85.50		1,50.14	-35.36
Voted-Hi	ll-Plan				
0.	10.00				
S.	• • •				
R.	• • •	10.00			-10.00
106 Text Bo	ooks Developmer	nt			
57 Product Educati Voted-Hi	lon ll-Plan	Edition of T	'ext Bool	ks for Univer	sity and Higher
0.	10.00				
S.	• • •	10.00			10.00
R. 800 Other B	••• Expenditure	10.00			-10.00
	Expenditure lley-Plan				
Ο.	6.00				
S.	•••				
R.	• • •	6.00			-6.00
75 Student Voted-Hi	s Amenities ll-Plan				
Ο.	16.00				
· .	10.00				

16.00

5.21

-10.79

76 Land Acquisition for IGNTU Voted-Valley-Plan

...

...

S.

2202 General Education

eads	<u>'</u>	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
0.	•••			
s.	3,35.75			
R.	• • •	3,35.75		-3,35.75
	t Education ction and Admini	stration		
01 Dired	ction Hill-Plan			
0.	99.20			
S.	•••			
R.	1.33	1,00.53		-1,00.53
05 Lang	guage Developmen r Languages Educ	t		,
	lopment of Socia Hill-Plan	l Library		
0.	10.00			
S.	•••			
R.	• • •	10.00		-10.00
	dial Teaching Hill-Plan			
0.	25.00			
S.	•••			
R.	•••	25.00		-25.00
80 Gene	eral ction and Admini	stration		
01 Dired-	ction Valley-Plan			
Ο.	17.60			
S.	•••			
	•••	17.60	8.61	-8.99
R.				
R. 800 Other	expenditure			
800 Other	l Charges Hill-Plan			
800 Other	l Charges			
800 Other 37 Legal Voted-	l Charges Hill-Plan			

Heads	7	Total grant Actua	l expenditure Ex (` in lakh )	cess(+)/Saving(
80 Gene	eral			
	r expenditure			
17 Dist	rict Institute o	f Educational Trai	ning	
Voted-	-Central Plan- Va	alley		
Ο.	2,54.31			
S.	• • •	0.04.40		
R.	30.11	2,84.42	2,15.21	-69.21
	grated Education -Central Plan- Va	for the Disabled	Children (SCERT)	
Ο.	1,50.10			
S.	•••			
R.	-91.75	58.35	58.34	-0.01
		ication Technology	(ICT)	
	-Central Plan- Va	alley		
0.	3,91.95			
S. R.	• • • 2 01 0E	0.00		+0.00
(N.E.C. So	-3,91.95	0.00		+0.00
•	h Eastern Areas			
	eral			
107 Scho	larship			
26 Fina	ncial Assistance	for Professional	Courses	
	-Central Plan- Va			
Ο.	40.00			
S.	•••			
R.	-17.77	22.23	6.00	-16.23
Excess occ	urred mainly und	er :		
(State Nor	n-Plan)			
	ral Education			
	mentary Education			
our Dire	ction and Admini	stration		
01 Dire	ction			
Ο.	5,53.50			
S.	• • •			
R.	75.04	6,28.54	5,90.11	-38.43
102 Assi	stance to Non-Go	vernment Primary S	chools	
04 Assi	stance to Non-Go	vernment Primary S	chools	

		Total grant A	ctual expenditure (`in lakh )	Excess(+)/Saving(-
Ο.	12,90.12			
S.	•••			
R.	•••	12,90.12	12,95.55	+5.43
104	Inspection			
19	Primary School			
Ο.	1,88.29			
s.	•••			
R.	18.49	2,06.78	2,21.56	+14.78
02 101	Secondary Education Inspection			
24	Secondary Schools			
Ο.	45.66			
s.	•••			
R.	4.53	50.19	1,83.66	+1,33.47
	e Plan - Normal)			
01	General Education Elementary Education Other Expenditure	on		
01 800 81 Vo	Elementary Education Other Expenditure Resource Gap of RTE oted-Valley-Plan			
01 800 81 Vo	Elementary Education Other Expenditure Resource Gap of RTE			
01 800 81 Vo O. S.	Elementary Education Other Expenditure Resource Gap of RTE oted-Valley-Plan	under TFC		
01 800 81 VC O. S.	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan  1,65.00	under TFC	3,00.00	+1,35.00
01 800 81 VC O. S. R.	Elementary Education Other Expenditure Resource Gap of RTE oted-Valley-Plan	under TFC	3,00.00	+1,35.00
01 800 81 Vo S. R. 02 052	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan	under TFC 1,65.00		+1,35.00
01 800 81 Vo S. R. 02 052	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan  1,65.00   Secondary Education Equipments  Information and Compoted-Valley-Plan	under TFC 1,65.00		+1,35.00
01 800 81 VC O. S. R. 02 052	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan  1,65.00   Secondary Education Equipments  Information and Compoted-Valley-Plan	under TFC 1,65.00		+1,35.00
01 800 81 VC O. S. R. 02 052 12 VC O.	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan  1,65.00   Secondary Education Equipments  Information and Compoted-Valley-Plan	under TFC 1,65.00		+1,35.00
01 800 81 VC O. S. R. 02 052 12 VC O. S. R.	Elementary Education Other Expenditure  Resource Gap of RTE Oted-Valley-Plan 1,65.00  Secondary Education Equipments  Information and Commoted-Valley-Plan 22.10  Science Equipment	under TFC  1,65.00 n munication Tech	nology(ICT)	
01 800 81 VC O. S. R. 02 052 12 VC O. S. R.	Elementary Education Other Expenditure  Resource Gap of RTE oted-Valley-Plan	under TFC  1,65.00 n munication Tech	nology(ICT)	
01 800 81 VC O. S. R. 02 052 12 VC O. S. R.	Elementary Education Other Expenditure  Resource Gap of RTE Oted-Valley-Plan  1,65.00   Secondary Education Equipments  Information and Commoted-Valley-Plan  22.10   Science Equipment Oted-Valley-Plan	under TFC  1,65.00 n munication Tech	nology(ICT)	

In-Service-Training

leads		Total grant Act	ual expenditure (`in lakh)	Excess(+)/Saving(-
OF2 Main	tenance of Buil	dinaa		
	tenance of Buil -Valley-Plan	dings		
Ο.	0.00			
S.	• • •			
R.	34.95	34.95	34.28	-0.67
800 Othe	r expenditure			
30 Furn Voted-	iture -Valley-Plan			
Ο.	20.00			
s.				
R.	• • •	20.00	28.51	+8.51
	larisation of S -Valley-Plan	cience		
Ο.	12.00			
S.	•••			
R.	• • •	12.00	18.93	+6.93
	neration of Par -Valley-Plan	t Time Lecturers		
Ο.	1,62.30			
s.	• • •			
R.	• • •	1,62.30	2,02.81	+40.51
	ract Lecturers -Valley-Plan	of Sec. Schools		
Ο.	70.00			
s.	•••			
R.	•••	70.00	99.06	+29.06
	are of Students -Valley-Plan	/Cadets		
0.	11.50			
s.				
R.	• • •	11.50	17.27	+5.77
84 Ince		Schools for Produ		
	-Valley-Plan			
0.	1,52.00			
S.	•••	1 50 00	0 50 51	.1 01 81
R.	• • •	1,52.00	2,53.71	+1,01.71

eads	T	otal grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
86Wa+ad-7	<i>J</i> alley-Plan			
0.	7.00			
s.	7.00			
R.	•••	7.00	11.99	+4.99
87 Schoo	l Meet	7.00	11.55	. 1.33
	Valley-Plan			
0.	15.00			
S.	•••	15 00	20.00	.15 00
R. 03 Univ	••• ersity and Highe	15.00 r Education	30.00	+15.00
	tion and Adminis			
01 Direc Voted-V	tion Valley-Plan			
Ο.	56.00			
S.	•••			
R.	-3,00.00	-2,44.00	1,66.62	+4,10.62
105 Facul	ty Development E	rogramme		
	tation of Teache Valley-Plan	ers		
Ο.	10.00			
s.	• • •			
R.	• • •	10.00	17.32	+7.32
106 Text	Books Developmen	ıt		
Educa		dition of T	ext Books for Univer	sity and Higher
0.	20.00			
s.				
R.	• • •	20.00	28.76	+8.76
	Expenditure	20.00	20.70	10.70
	nts Amenities Valley-Plan			
0.	33.00			
S.	•••			
R.	•••	33.00	40.78	+7.78
76 Land	Acquisition for Hill-Plan	IGNTU		

Ο.

0.00

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

S. R. 04	Adult Education Direction and Administrati	0.00	6,22.61	+6,22.61
01 VC O. S. R.	Direction and Administration of the decision of the decision of the decision and Administration of the decision and Administration and Administrat	77.69	1,78.18	+1,00.49
0. S.	Development of Social Libroted-Valley-Plan 20.00			
	Remedial Teaching oted-Valley-Plan 25.00	20.00	30.00	+10.00
R.	General Other expenditure	25.00	46.82	+21.82
Vo O. S. R. <b>2203</b>	Legal Charges oted-Valley-Plan 5.00 Technical Education NULL Polytechnics	5.00	8.62	+3.62
	Government Polytechnic oted-Valley-Plan 15.00 5.00	20.00	20.12	+0.12

Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education  50 Construction of Office Building    Voted-Hill-Plan	Heads	T	otal grant		expenditure in lakh )	Excess(+)/Saving(-
2002 General Education 01 Elementary Education 800 Other Expenditure 19 Mid-Day Meals Voted-Central Plan- Valley 0. 9,90.10 S. 8,09.11 R. 4,53.68 22,52.89 21,44.31 -1,08.58  **Tapital:- **Voted:**  **Saving(s) occurred mainly under:* (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 01 Elementary Education 50 Construction of Office Building Voted-Hill-Plan 0. 24.00 S R 24.00 -24.00 800 Other expenditure 49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan 0. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 97 University and Higher Education 97 University and College Voted-Hill-Plan 0. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 202 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	(Central F	Plan Schemes (CPS	3))			
800 Other Expenditure  19 Mid-Day Meals			,			
Voted-Central Plan- Valley  O. 9,90.10  S. 8,09.11  R. 4,53.68 22,52.89 21,44.31 -1,08.58  Capital:-  Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  O. 24.00  S  R 24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  O. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  O. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education 205 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			ı			
S. 8,09.11 R. 4,53.68 22,52.89 21,44.31 -1,08.58  Papital:- Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan 0. 24.00 S R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan 0. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and Higher Education 97 University and College Voted-Hill-Plan 0. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 205 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	19 Mid-I Voted-	Day Meals Central Plan- Va	lley			
R. 4,53.68 22,52.89 21,44.31 -1,08.58  Capital:  Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  0. 24.00  S  R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  0. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	0.	9,90.10				
Papital:- Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan 0. 24.00 S R 24.00 -24.00 800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan 0. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and College Voted-Hill-Plan 0. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	S.	8,09.11				
Voted:  Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education  50 Construction of Office Building    Voted-Hill-Plan	R.	4,53.68	22,52.89		21,44.31	-1,08.58
Saving(s) occurred mainly under: (State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan 0. 24.00 S R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan 0. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and College Voted-Hill-Plan 0. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	Capital:-					
(State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  0. 24.00  S  R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  0. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education 225 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	Voted	:				
(State Plan - Normal)  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  0. 24.00  S  R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  0. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education 225 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	Carring(a)	agurrad mainle	ndor .			
4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  0. 24.00  S  R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  0. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			mder :			
Ol General Education 201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  O. 24.00 S R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and Higher Education  97 University and College Voted-Hill-Plan  O. 65.00 S R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports,Art and Culture  Ol General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			ication. Spo	rts.Art	and Culture	
201 Elementary Education  50 Construction of Office Building Voted-Hill-Plan  0. 24.00  S  R 24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  0. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			icacion, spo	100,1110	did carcare	
Voted-Hill-Plan  O. 24.00  S  R 24.00 -24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan  O. 7,00.00  S  R37.78 6,62.22 6,37.18 -25.04  02 Technical Education  203 University and Higher Education  97 University and College Voted-Hill-Plan  O. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley						
O. 24.00 S R 24.00 -24.00 800 Other expenditure  49 Establishment of 7 Model Schools in Valley			ce Building			
R 24.00  800 Other expenditure  49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan O. 65.00 S R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley						
49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and College Voted-Hill-Plan O. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	S.	•••				
49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and College Voted-Hill-Plan O. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	R.	•••	24.00			-24.00
49 Establishment of 7 Model Schools in Valley Voted-Valley-Plan O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04 02 Technical Education 203 University and Higher Education 97 University and College Voted-Hill-Plan O. 65.00 S R 65.00 4.00 -61.00 (Central Plan Schemes (CPS)) 4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	800 Other	r expenditure				
O. 7,00.00 S R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan O. 65.00 S R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			odel Schools	in Val	ley	
R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley						
R37.78 6,62.22 6,37.18 -25.04  02 Technical Education 203 University and Higher Education  97 University and College Voted-Hill-Plan  O. 65.00  S  R. 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	S.	•••				
203 University and Higher Education  97 University and College Voted-Hill-Plan  0. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	R.		6,62.22		6,37.18	-25.04
Voted-Hill-Plan  O. 65.00  S  R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  O1 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			Education			
S R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley			ge			
R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	0.	65.00				
R 65.00 4.00 -61.00  (Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education 201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	S.	•••				
(Central Plan Schemes (CPS))  4202 Capital Outlay on Education, Sports, Art and Culture  01 General Education  201 Elementary Education  25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	R.		65.00		4.00	-61.00
4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley						
01 General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	-	· ·		rts,Art	and Culture	
201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley	_	_		<b>,</b> 0		
25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley						
Voted-Central Plan- Valley			. Deam /3T-:	T = = = 1- 7	- \	
				∟apsabl	e )	
	o.	concrat riall- Va	y			

Heads	-	Total grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-)
	25.20			
S.	• • •			
R.	-25.20	0.00		+0.00
	urred mainly und	er :		
	an - Normal)			
	tal Outlay on Ed	ucation, Sports,	Art and Culture	
	eral Education entary Education			
	<u>-</u>			
	truction of Offi -Valley-Plan	ce Building		
Ο.	76.00			
S.	• • •			
R.	• • •	76.00	93.18	+17.18
800 Othe	r expenditure			
	truction and Fen -Valley-Plan	cing of School		
0.	0.00			
s.	• • •			
R.	37.78	37.78	37.78	+0.00
	nnical Education ersity and Highe	r Education		
	ersity and Colle	ge		
0.	1,51.00			
s.				
R.	• • •	2,55.50	3,10.84	+55.34
(Central I	Plan Schemes (CPS	5))		
4202 Capi	tal Outlay on Ed	ucation, Sports,	Art and Culture	
	eral Education			
203 Univ	ersity and Highe	r Education		
	astructure Devel -Central Plan- Va		Colleges in Vall	ey/Hills
0.	•••	<u>-                                </u>		
S.	3,24.70			
R.	25.20	3,49.90	3,49.90	+0.00
1	23.20	5, 10.00	5,10.00	10.00

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

Revenue Voted :

2. In the Revenue section, there was a saving of `86, 66.14 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted:

3. In the Capital section of the voted grant, there was a saving of ` 38.22 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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

(All Voted)

Major Heads: 2210-Medical and Public Health

2211-Family Welfare

4210-Capital Outlay on Medical and Public Health

4552-Capital Outlay on North Eastern Areas

6211-Loans for Family Welfare

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		granc	expenditure	baving( )
			(`in thousand)	
Original:	1,91,62,84			
Supplementary:	29,79,08	2,21,41,92	2,09,32,73	-12,09,19
Amount surrendered during the year				•••
Capital:				
Original:	24,99,56			
Supplementary:	10,02,04	35,01,60	30,66,01	-4,35,59
Amount surrendered during the year				•••

### Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan	: General	1,24,44.95	1,14,42.12	-10,02.83
	Plan	: Valley Areas	91,61.79	86,21.40	-5,40.39
	Plan	: Hill Areas	5,35.18	8,69.21	3,34.03
	Tota	1 Voted :	2,21,41.92	2,09,32.73	-12,09.19
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	29,73.70	27,90.21	-1,83.49
	Plan	: Hill Areas	5,27.90	2,75.80	-2,52.10
	Tota	l Voted:	35,01.60	30,66.01	-4,35.59

11 Contd. Grant No :

	Gran	t No:	11 Contd.	
Heads	То	tal grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly un	der :		
(Stat	te Non-Plan)			
2210	Medical and Public Hea	lth		
01 001	Urban Health Services Direction and Administ		ny	
11	District Headquarter			
0	. 7,70.23			
S				
R	. 27.35	7,97.58	7,27.82	-69.76
110	Hospital and Dispensar	ies		
09	Dental Clinic			
0	. 2,04.54			
S				
R	-40.08	1,64.46	1,30.30	-34.16
20	Hospitals			
0	. 10,53.76			
S				
R	25.36	10,28.40	9,30.69	-97.71
02 102	Urban Health Services Homeopathy	- Other sys	stems of medicines	
19	Homeopathy			
0	. 53.67			
S	0.03			
R	. 3.05	56.75	39.02	-17.73
03 101	Rural Health Service: Health Sub-centres	s-Allopathy	7	
27	Primary Health Sub Cen	tre		
0	. 16,04.87			
S				
R	• • •	17,21.26	15,99.90	-1,21.36
103	Primary Health Centre			
26	Primary Health Centre			
0	. 15,75.83			
S				
R				

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

104 Medi	cal Store Depot	23,98.03 Community Health		-1,18.25
29 Rura	al Hospital			
	14,91.78 1,21.86 ••• pitals and Disper	16,13.64 nsaries	13,56.39	-2,57.25
10 Disp	pensaries			
O. S. R. 20 Hosp	1,38.01 2.38 •••	1,40.39	75.76	-64.63
O. S.	12,58.59 74.45			
R.	al Health Servic	13,33.04 es-Other Systems	·	-87.92
19 Home	eopathy			
o. s.	23.03			
R. 05 Med	-3.05 lical Education,T	19.98 raining and Resea	13.61	-6.37
105 Allo		5		
24 Nurs	ses Training			
o. s.	1,48.76 14.95			
R.	olic Health	1,63.71	1,52.30	-11.41
	vention and Contr	col of Diseases		
04 Anti	Leprosy Scheme			

105

leads	To	otal grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
Ο.	3,60.21			
S.	18.67			
R.	0.00	3,78.88	3,18.50	-60.38
23 N.	M.E.P.			
Ο.	5,44.85			
s.	31.33			
R.	•••	5,76.18	4,87.13	-89.05
31 T.	B. Clinic			
Ο.	3,41.00			
S.	33.75			
R.	•••	3,74.75	3,22.09	-52.66
112 Pu	blic Health Educati	on		
15 He	alth Education Bure	au		
Ο.	26.37			
S.	1.51			
R.	0.00	27.88	22.76	-5.12
800 Ot	her expenditure			
03 Am	bulance Service			
Ο.	44.51			
S.	4.27			
R.	•••	48.78	32.02	-16.76
22 Mo	bile Medical Unit			
Ο.	52.75			
S.	0.93			
R.	0.00	53.68	45.10	-8.58
	eneral alth Statistics & E	valuation		
16 He	alth Intelligence			
Ο.	68.28			
S.	•••			
R.	1.14	69.42	59.94	-9.48

Grant No . II some					
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)	
18	Health Transport O	rganisation			
10	nearen Transpore O.	rganibacion			
0.					
s.		77 0	(5.00	10.04	
R.		77.20	65.02	-12.24	
	e Plan - Normal) Medical and Public	Hoolth			
01			t hv		
	Hospital and Disper		CITY		
	Hospitals				
	oted-Valley-Plan				
	29,50.24				
S.	•				
R.		33,63.53	3 29,70.12	-3,93.41	
(Cent	rally Sponsored Sch	nemes -CSS)			
2210	Medical and Public	Health			
06	Public Health				
101	Prevention and Con	trol of Disea	ses		
	Goitre Control Pro				
	oted-Central Plan-	Valley			
0.					
S.			_		
R.	•••	41.50	0	-41.50	
	Mobile Opthalmic Unoted-Central Plan-				
0.	10.00				
S.	•••				
R.	•••	10.00	0	-10.00	
2211	Family Welfare				
0.0	NULL				
001	Direction and Admin	nistration			
	State Family Welfa: oted-Central Plan-				
0.	2,99.35				
S.	•••				
R.		2,97.40	2,56.19	-41.21	
01					
	State Family Welfa: oted-Central Plan-				
		valicy			
0.					

107

Grant No : 11 Contd.

leads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
	89.63			
S.	77.00			
R.	1.27	1,67.90	1,48.71	-19.19
003 Train	ing			
	ing and Employm Central Plan- Va			
0.	34.49			
S.	23.21			
R.	0.00	57.70	50.75	-6.95
	ing of ANM/LHV Central Plan- Va	alley		
Ο.	13.37			
S.	35.91			
R.	0.00	49.28	38.57	-10.71
101 Rural	Family Welfare	e Services		
	Family Welfare Central Plan- H			
0.	2,52.23			
S.	1,00.23			
R.	-4.82	3,47.64	2,99.86	-47.78
Voted-C	Central Plan- V	alley		
Ο.	4,16.87			
S.	1,09.72			
R.	4.82	5,31.41	5,16.89	-14.52
102 Urban	Family Welfare	e Services		
	Family Welfare Central Plan- Va			
Ο.	26.34			
S.	13.48			
R.	• • •	39.82	30.52	-9.30

### Excess occurred mainly under :

(State Non-Plan)

#### 2210 Medical and Public Health

- 01 Urban Health Services Allopathy
- 001 Direction and Administration
- 01 Direction

Heads		Total grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-)
0.	6,05.00			
S.	4,73.41			
R.	25.33	11,03.74	10,99.54	-4.20
110 Ho	ospital and Disper	nsaries		
10 Di	ispensaries			
0.	76.57			
S.	• • •			
R.	7.57	84.14	1,23.35	+39.21
	Rural Health Serv edical Store Depot	ices-Allopathy Community Health	Centre	
12 Dr	rugs Control			
Ο.	26.04			
S.	2.15			
R.	• • •	28.19	1,42.34	+1,14.15
(State	Plan - Normal)			
	edical and Public			
	Jrban Health Servi Dspital and Disper			
	ospitals ed-Hill-Plan			
Ο.	0.00			
S.	• • •			
R.	•••	0.00	3,72.60	+3,72.60
(Centra	ally Sponsored Sch			
	amily Welfare	•		
00 N	TULL			
001 Di	irection and Admir	nistration		
	tate Family Welfar			
0.	1,38.75			
s.	42.97			
R.	0.68	1,82.40	1,96.55	+14.15
	ompensation	_, 0 10	_,,,,,,	
		17.1		
	JD Insertion & Ste ed-Central Plan-			

Grant	NΟ	•	11	Contd.

Heads	כ	otal grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(-
0.	0.00			
S.	0.00			
R.	•••	0.00	13.11	+13.11
Capital:-				
Voted	i :			
Saving(s)	occurred mainly	ınder :		
	an - Normal)	ander .		
4210 Capi	tal Outlay on Med	dical and Public	Health	
	an Health Service sital and Dispensa			
	engthening of Dist -Valley-Plan	t. Hd. Qtrs.		
Ο.	1,00.00			
S.	• • •			
R.	-62.85	37.15	37.15	+0.00
800 Othe	er expenditure			
	nsion of Medical -Valley-Plan	Directorate		
Ο.	4,77.65			
S.	•••			
R.	-2,70.25	2,07.40	2,07.18	-0.22
	al Health Service nunity Health Cent			
	nunity Health Cent -Valley-Plan	tre(PMGY)		
Ο.	90.00			
S.	• • •			
R.	-26.36	63.64	63.63	-0.01
	Plan Schemes (CPS			
	tal Outlay on Med		Health	
	an Health Service ital and Dispensa			
	ngthening Health -Central Plan- Hi		t. Hospital(NLC	PR)
Ο.	25.00			
S.	•••			
R.	• • •	25.00		-25.00

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

Grant No: 11 Contd.

Heads

			(`in lakh)	Excess(+)/Saving(-
Voted-	Central Plan- V	alley		
Ο.	4,00.00	-		
S.	• • •			
R.	•••	4,00.00	3,34.58	-65.42
	l Health Servic Itals and Disper			
	cruction of 50 Central Plan- H		ospital Under NLCPR	
Ο.	5,02.90			
S.	•••			
R.	• • •	5,02.90	2,75.80	-2,27.10
	Central Plan- V	alley		
0.	3,50.00			
S.	4,80.00	7 02 00	7 42 04	40.06
R. (N.E.C. Sc	-37.00	7,93.00	7,43.94	-49.06
110 Hospi 15 Hospi	n Health Service tal and Dispensitals Central Plan- V 90.00	saries		
S.	•••			
R.	•••	90.00	66.91	-23.09
Excess occu	urred mainly un	der :		
(State Pla	n - Normal)			
01 Urba	cal Outlay on Mo in Health Servio ital and Dispen	ces	lic Health	
15 Hospi Voted-	itals Valley-Plan			
Ο.	1,43.00			
S.	• • •			
R.	95.70	2,38.70	2,33.02	-5.68
	l Health Servio ary Health Cent:			
	ary Health Cent: Valley-Plan	re (PMGY)		

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

0. 85.00

s. ...

R. 1,16.50 2,01.50 1,97.50 -4.00

04 Rural Health Services, Other System of Medicine

200 Other Systems

18 Multipurpose Workers Schemes(PMGY)

Voted-Valley-Plan

0. 50.00

S. 63.09

R. 1,25.22 2,38.31 2,39.31 +1.00

### Revenue

#### Voted:

2. In the Revenue section, there was a saving of ` 12,09.19 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

### Capital

#### Voted:

3. The Capital section of the voted grant closed with a saving of `4,35.59 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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

**Major Heads:** 2217-Urban Development

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

4217-Capital Outlay on Urban Development

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original :	59,17,04			
Supplementary:	5,94,79	65,11,83	61,02,34	-4,09,49
Amount surrendered during the year				•••
Capital:				
Original:	84,04,61			
Supplementary:	15,21,24	99,25,85	52,80,63	-46,45,22
Amount surrendered during the year				<b></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:

Revenue:			(	`in lakh )	
	Non-Plan	: General	23,36.60	19,31.62	-4,04.98
	Plan	: Valley Areas	41,75.23	41,70.72	-4.51
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	65,11.83	61,02.34	-4,09.49
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	99,25.85	52,80.63	-46,45.22
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	99,25.85	52,80.63	-46,45.22

Total grant			Grant No :	12 Conta.	
Saving(s)   occurred mainly under : (State Non-Plan)	Heads		Total grant		Excess(+)/Saving(-)
Saving(s) occurred mainly under:   (State Non-Plan)	Revenu	e:-			
State Non-Plan    2217 Urban Development   01		Voted :			
State Non-Plan    2217 Urban Development   01	Savino	(s) occurred mainly	v under •		
01 State Capital Development 001 Direction and Administration 01 Town Planning 0. 1,33.25 S. 12.42 R 1,45.67 1,34.94 -10.73 191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00 800 Other expenditure 03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 -6.00 (State Plan - Normal) 2217 Urban Development 01 State Capital Development 800 Other expenditure 12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00 26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00 33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00			y under .		
001 Direction and Administration 01 Town Planning 0. 1,33.25 S. 12.42 R 1,45.67 1,34.94 -10.73 191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00 800 Other expenditure 03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 -6.00 S R 6.00 -6.00 S R 10 Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00 26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00 33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	2217	Urban Development			
0. 1,33.25 S. 12.42 R 1,45.67 1,34.94 -10.73 191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00 800 Other expenditure 03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 S R 6.00 (State Plan - Normal) 2217 Urban Development 01 State Capital Development 800 Other expenditure 12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00 26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00 33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00					
0. 1,33.25 S. 12.42 R 1,45.67 1,34.94 -10.73  191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00  800 Other expenditure 03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 S R 6.00 S R 6.00 S R 1,20.18 S 12.0.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00  31 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	001	Direction and Admin	nistration		
S. 12.42 R 1,45.67 1,34.94 -10.73  191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00  800 Other expenditure  03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 -6.00 (State Plan - Normal)  2217 Urban Development 01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	01	Town Planning			
R 1,45.67 1,34.94 -10.73  191 Assistance to Local Bodies Co-operations, Urban Development Authorities, Town Improvement Centre, etc.  1 Schemes under 13th FC Award Voted-Valley-Non-Plan  0. 7,62.00  S  R 7,62.00 3,81.00 -3,81.00  800 Other expenditure  03 Municipalities Voted-Valley-Non-Plan  0. 6.00  S  R 6.00 -6.00  (State Plan - Normal)  2217 Urban Development  01 State Capital Development  800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan  0. 1,20.18  S  R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan  0. 1,20.00  S  R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan  0. 18,03.00	0.	1,33.25			
191 Assistance to Local Bodies Co-operations, Urban Development Authorities,	S.	12.42			
Town Improvement Centre, etc. 01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00 800 Other expenditure  03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 -6.00 (State Plan - Normal)  2217 Urban Development 01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00 33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	R.		1,45.67	1,34.94	-10.73
01 Schemes under 13th FC Award Voted-Valley-Non-Plan 0. 7,62.00 S R 7,62.00 3,81.00 -3,81.00 800 Other expenditure 03 Municipalities Voted-Valley-Non-Plan 0. 6.00 S R 6.00 S R 6.00 -6.00 (State Plan - Normal) 2217 Urban Development 01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00 26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00 33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	191			erations, Urban Deve	elopment Authorities,
S R 7,62.00 3,81.00 -3,81.00  800 Other expenditure  03 Municipalities    Voted-Valley-Non-Plan    O. 6.00 S R 6.00 -6.00  (State Plan - Normal)  2217 Urban Development  01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme    Voted-Valley-Plan    O. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)    Voted-Valley-Plan    O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund    Voted-Valley-Plan    O. 18,03.00		Schemes under 13th	FC Award		
R 7,62.00 3,81.00 -3,81.00  800 Other expenditure  03 Municipalities     Voted-Valley-Non-Plan     O. 6.00     S     R 6.00 -6.00  (State Plan - Normal)  2217 Urban Development  01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme     Voted-Valley-Plan     O. 1,20.18     S     R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)     Voted-Valley-Plan     O. 1,20.00     S     R70.18 49.82 49.82 +0.00  33 Urban Development Fund     Voted-Valley-Plan     O. 18,03.00	0.	7,62.00			
800 Other expenditure  03 Municipalities     Voted-Valley-Non-Plan  0.    6.00 S.    R.       6.00  (State Plan - Normal)  2217 Urban Development  01    State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme     Voted-Valley-Plan 0.    1,20.18 S.    R.    -1,04.69    15.49    15.49    +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)     Voted-Valley-Plan 0.    1,20.00 S.    R.    -70.18    49.82    49.82    +0.00  33 Urban Development Fund     Voted-Valley-Plan 0.    18,03.00	S.	• • •			
03 Municipalities     Voted-Valley-Non-Plan 0.	R.	• • •	7,62.00	3,81.00	-3,81.00
Voted-Valley-Non-Plan  0. 6.00 S R 6.00 -6.00  (State Plan - Normal)  2217 Urban Development  01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	800	Other expenditure			
S R 6.00 -6.00  (State Plan - Normal)  2217 Urban Development  01    State Capital Development 800 Other expenditure  12    Low Cost Sanitation Scheme     Voted-Valley-Plan 0.    1,20.18 S R1,04.69    15.49    15.49 +0.00  26    Swarna Jayanti Sahari Rojgar Yojana (SJSRY)     Voted-Valley-Plan 0.    1,20.00 S R70.18    49.82    49.82 +0.00  33    Urban Development Fund     Voted-Valley-Plan 0.    18,03.00			ın		
R 6.00  (State Plan - Normal)  2217 Urban Development  01	0.	6.00			
(State Plan - Normal)  2217 Urban Development  01   State Capital Development 800 Other expenditure  12   Low Cost Sanitation Scheme    Voted-Valley-Plan 0.	S.				
2217 Urban Development  01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	R.	• • •	6.00		-6.00
01 State Capital Development 800 Other expenditure  12 Low Cost Sanitation Scheme Voted-Valley-Plan 0. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan 0. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan 0. 18,03.00	(Stat	e Plan - Normal)			
12 Low Cost Sanitation Scheme Voted-Valley-Plan O. 1,20.18 S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00	2217	Urban Development			
Voted-Valley-Plan  O. 1,20.18  S  R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan  O. 1,20.00  S  R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan  O. 18,03.00			elopment		
S R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00			n Scheme		
R1,04.69 15.49 15.49 +0.00  26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00	0.	1,20.18			
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00	S.	• • •			
Voted-Valley-Plan O. 1,20.00 S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00	R.	-1,04.69	15.49	15.49	+0.00
S R70.18 49.82 49.82 +0.00  33 Urban Development Fund Voted-Valley-Plan O. 18,03.00			ari Rojgar Yoja	ana (SJSRY)	
R70.18 49.82 49.82 +0.00  33 Urban Development Fund     Voted-Valley-Plan     O. 18,03.00	0.	1,20.00			
33 Urban Development Fund Voted-Valley-Plan O. 18,03.00	S.				
Voted-Valley-Plan O. 18,03.00	R.	-70.18	49.82	49.82	+0.00
			Fund		
S. 5,76.23	0.	18,03.00			
	S.	5,76.23			

Grant	NT.	_	12	Contd.	
Grant	NO	-	12	COHEC	

Heads		Total grant Ac	tual expenditure (`in lakh )	Excess(+)/Saving(-
R.		23,79.23	22,06.58	-1,72.65
	onal Urban Infor Valley-Plan	rmation System(N	UIS)	
Ο.	13.23			
S.	12.02	0.00		.0.00
R.	-13.23	0.00		+0.00
xcess occu	urred mainly und n - Normal)	<u>ler :</u>		
-	n - Normar, n Development			
	=	onmont		
Λ1 C+ ¬+				
	e Capital Devel expenditure	Opinciic		
800 Other 21 Slum	expenditure Clearance	оршене		
800 Other 21 Slum	expenditure	оршене		
800 Other 21 Slum Voted-	expenditure Clearance Valley-Plan			
800 Other 21 Slum Voted-	c expenditure Clearance Valley-Plan 3,00.00	5,92.32	5,92.31	-0.01
800 Other 21 Slum Voted-1 0. S. R. 30 Urban	Clearance Valley-Plan 3,00.00	5,92.32	5,92.31	-0.01
800 Other 21 Slum Voted-1 0. S. R. 30 Urban	c expenditure Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund	5,92.32	5,92.31	-0.01
800 Other 21 Slum Voted-1 0. S. R. 30 Urban Voted-1 0. S.	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Func	5,92.32		
800 Other 21 Slum Voted-1 0. S. R. 30 Urban Voted-1 0. S. R.	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Func Valley-Plan 5,05.20	5,92.32	5,92.31 5,76.04	-0.01 +70.84
800 Other 21 Slum Voted-1 0. S. R. 30 Urban Voted-1 0. S. R.	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Func Valley-Plan 5,05.20	5,92.32		
800 Other 21 Slum Voted- O. S. R. 30 Urban Voted- O. S. R. apital:- Voted	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Func Valley-Plan 5,05.20	5,92.32 d 5,05.20		
800 Other  21 Slum Voted-' O. S. R.  30 Urban Voted-' O. S. R.  apital:- Voted  Saving(s) O	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20	5,92.32 d 5,05.20		
800 Other  21 Slum Voted-  O. S. R.  30 Urban Voted-  O. S. R.  apital:- Voted  Saving(s) co (State Pla	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20 : occurred mainly n - Normal)	5,92.32 d 5,05.20 <u>under</u> :	5,76.04	
800 Other  21 Slum Voted-1  0. S. R.  30 Urban Voted-1  0. S. R.  apital:- Voted  Saving(s) C (State Pla  4217 Capit	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20 : occurred mainly n - Normal) tal Outlay on Un	5,92.32  5,05.20  under: cban Development	5,76.04	
800 Other  21 Slum Voted-1  0. S. R.  30 Urban Voted-1  0. S. R.  apital:- Voted  Saving(s) C (State Pla  4217 Capit  01 Stat	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20 : occurred mainly n - Normal)	5,92.32  5,05.20  under: cban Development	5,76.04	
800 Other  21 Slum Voted-1  0. S. R.  30 Urban Voted-1  0. S. R.  apital:- Voted  Saving(s) C (State Pla  4217 Capit  01 Stat 800 Other	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20  ccurred mainly n - Normal) cal Outlay on Under Expenditure  Basic Services	5,92.32  1  5,05.20  under: chan Development.opment	5,76.04	
800 Other  21 Slum Voted-' O. S. R.  30 Urban Voted-' O. S. R.  apital:- Voted  Saving(s) O (State Pla 4217 Capit O1 Stat 800 Other 28 Urban Voted-'	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20  ccurred mainly n - Normal) cal Outlay on Under Expenditure	5,92.32  1  5,05.20  under: chan Development.opment	5,76.04	
800 Other  21 Slum Voted-' O. S. R.  30 Urban Voted-' O. S. R.  apital:- Voted  Saving(s) O (State Pla 4217 Capit O1 Stat 800 Other 28 Urban Voted-'	Clearance Valley-Plan 3,00.00 2,92.32 Incentive Fund Valley-Plan 5,05.20 : cccurred mainly n - Normal) cal Outlay on Under Expenditure Basic Services Valley-Plan	5,92.32  1  5,05.20  under: chan Development.opment	5,76.04	

4217 Capital Outlay on Urban Development

		Total grant Actu	ual expenditure (`in lakh )	Excess(+)/Saving(-
	ner Urban Develop struction	ment Schemes		
	struction of City -Central Plan- V	y Convention Centralley	ce	
0.	3,13.81			
S. R.	-3,13.81	0.00		+0.00
		n Infrastructure o	of Thoubal Munici	pality Area
Voted O.	-Central Plan- V 3,48.14	alley		
s.				
R.	-3,48.14	0.00		+0.00
Excess occ	curred mainly und	ler :		
(State Pl	an - Normal)			
4217 Capi	ital Outlay on Ur	ban Development		
	ate Capital Devel er expenditure	opment		
	elopment of Parks -Valley-Plan	s/Other Works		
0.				
0.	4,14.18			
s.	3,79.58			
		10,94.53	11,94.17	+99.64
S. R. 10 Impr	3,79.58 3,00.77	10,94.53 rict Head Quarters		+99.64
S. R. 10 Impr Voted O.	3,79.58 3,00.77 covement of Distr -Valley-Plan 17,60.85			+99.64
S. R. 10 Impr Voted O. S.	3,79.58 3,00.77 covement of Distr -Valley-Plan	rict Head Quarters	5	
S. R. 10 Impr Voted O. S. R.	3,79.58 3,00.77 covement of Distr -Valley-Plan 17,60.85 11,41.66	rict Head Quarters 29,02.51		+99.64 +6.79
S. R. 10 Impr Voted O. S. R. (Central	3,79.58 3,00.77 rovement of Distr -Valley-Plan 17,60.85 11,41.66  Plan Schemes (CF	rict Head Quarters 29,02.51	5	
S. R. 10 Impr Voted O. S. R. (Central 4217 Capi	3,79.58 3,00.77  rovement of Distriction -Valley-Plan 17,60.85 11,41.66  Plan Schemes (CF ital Outlay on Under Urban Develop	29,02.51 (S)) (Chan Development	5	
S. R.  10 Impr Voted O. S. R.  (Central 4217 Capi 60 Oth 051 Cons 01 Deve	3,79.58 3,00.77  rovement of Distriction 17,60.85 11,41.66  Plan Schemes (CF ital Outlay on Under Urban Developstruction elopment of Urban	29,02.51 (S)) (Chan Development oment Schemes  1 Infrastructure 8	29,09.30	
S. R.  10 Improved O. S. R.  (Central 4217 Capid 60 Oth 051 Consumption of the Voted Voted Consumption of the Consumption of th	3,79.58 3,00.77 rovement of Distriction 17,60.85 11,41.66 Plan Schemes (CF) ital Outlay on Under Urban Developstruction elopment of Urban 1-Central Plan- V	29,02.51 (S)) (Chan Development oment Schemes  1 Infrastructure 8	29,09.30	
S. R.  10 Impr Voted O. S. R.  (Central 4217 Capi 60 Oth 051 Cons 01 Deve	3,79.58 3,00.77  rovement of Distriction 17,60.85 11,41.66  Plan Schemes (CF ital Outlay on Under Urban Developstruction elopment of Urban	29,02.51 (S)) (Chan Development oment Schemes  1 Infrastructure 8	29,09.30	

Grant No: 12 Concld.

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

Revenue

Voted

2. In the Revenue Section there was a saving of `4,09.49 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

#### Capital Voted :

3. In the Capital Section there was a saving of `46,45.22 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

## **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(-)
Revenue:				
			(`in thousand)	
Original :	10,59,66			
Supplementary:	68,45	11,28,11	10,59,87	-68,24
Amount surrendered during the year.				
Capital:				
Original :	1,50,00			
Supplementary:	42,54	1,92,54	1,91,05	-1,49
Amount surrendered during the year				

## Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan :	General	7,51.00	6,80.87	-70.13
	Plan :	Valley Areas	3,64.98	3,77.74	12.76
	Plan :	Hill Areas	12.13	1.26	-10.87
	Total	Voted :	11,28.11	10,59.87	-68.24
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	1,92.54	1,91.05	-1.49
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	1,92.54	1,91.05	-1.49

Grant No: 13 Contd.				
Heads	Tot	al grant Actu	al expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly und	ler :		
	te Non-Plan)			
2230	Labour and Employment			
02 101	Employment Service Employment Services			
06	Churachandpur District			
0	. 32.05			
S				
R	-0.65	31.40	23.01	-8.39
03 003	Training Training of Craftsmen &	Supervision		
14	Training of Craftsman a	nd Supervision	ı	
0.	. 2,40.43			
S	. 30.72			
R	0.10	2,71.25	2,51.81	-19.44
(Stat	te Plan - Normal)			
2230	Labour and Employment			
	Training Industrial Training Ins	titutes		
	Industrial Training Ins Toted-Hill-Plan	titute		
0.	. 10.93			
S				
R	-0.67	10.26	0.06	-10.20
102	Apprenticeship Training	ī		
	Apprenticeship Training Yoted-Valley-Plan	ı		
0.	<del>-</del>			
S				
R		21.20	1.10	-20.10
Evces	s occurred mainly under	•		
	trally Sponsored Schemes			
2230	Labour and Employment			
03 101	Training Industrial Training Ins	titutes		
	Vocational Training Provoted-Central Plan- Vall			
0.		~ <i>1</i>		
S				
R		32.11	33.11	+1.00
10.			JJ.11	

Grant No: 13 Concld.

Revenue
Voted:

2. In the Revenue section, there was a saving of `68.24 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital

Voted

3. The Capital section of voted grant closed with a saving `1.49 lakh only, but no portion of it was surrendered during the year.

# Grant No: 14 Development of Scheduled Tribes & Scheduled Castes Department and Hills (All Voted)

**Major Heads:** 2071-Pensions and Other Retirement benefits

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

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

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

rd Classes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		grane	expendicure	baving( )
			(`in thousand)	
Original:	1,91,57,57			
Supplementary:	58,01,11	2,49,58,68	2,41,97,06	-7,61,62
Amount surrendered during the year				•••
Capital:				
Original:	8,45,00			
Supplementary:	16,96,54	25,41,54	24,47,29	-94,25
Amount surrendered during the year				

#### Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan	: General	97,75.81	93,76.17	-3,99.64
	Plan	: Valley Areas	37,02.02	39,76.91	2,74.89
	Plan	: Hill Areas	1,14,80.85	1,08,43.98	-6,36.87
	Tota	l Voted :	2,49,58.68	2,41,97.06	-7,61.62
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,54.00	24,47.29	21,93.29
	Plan	: Hill Areas	22,87.54	0.00	-22,87.54
	Tota	l Voted:	25,41.54	24,47,29	-94.25

Grant No: 14 Contd.				
Heads	To	otal grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(-)
Revenue	:-			
Ve	oted :			
Saving	(s) occurred mainly u	nder :		
	Non-Plan)			
	Pensions and Other Retir	ement benefits		
	Pensions of Employees	of Local Bodies		
	Pension to Employees ted-Hill-Non Plan	of Autonomous Di	strict councils	
0.	1,93.81			
S.	• • •			
R.	•••	1,93.81		-1,93.81
02	Welfare of Scheduled Ca Welfare of Scheduled Direction and Adminis	Tribes	ribes & Other Back	ward Classes.
01 I	Direction			
0.	5,10.79			
S.	16.37			
R.	0.00	5,27.16	5,16.87	-10.29
800 0	ther expenditure			
07 \$	Schemes under 13th FC	Award for ADC		
0.	9,17.00			
s.	•••			
R.	• • •	9,17.00	4,58.55	-4,58.45
08 \$	Schemes under 13th FC	Award for speci	al Area Grant	
Ο.	1,80.00			
S.	• • •			
R.	• • •	1,80.00	90.00	-90.00
00	Compensation and Assignm NULL Other Miscellaneous Co			Raj Institutions
	Forestry & Wild Life ted-Hill-Non Plan			
0.	15.00			
S.	•••			
R.	•••	15.00	3.74	-11.26
(State	Plan - Normal)			
01	Welfare of Scheduled Ca Welfare of Scheduled Economic Development		ribes & Other Back	ward Classes.

Economic Upliftment

eads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving
05Voted-	-Valley-Plan			
Ο.	18.40			
S.	•••			
R.	-18.40	0.00		+0.00
283 Hous	ing			
	e's Share of C -Valley-Plan	entrally Spons	ored Schemes	
Ο.	7.60			
S.	• • •			
R.	-7.60	0.00		+0.00
	fare of Schedu ction and Admi			
01 Dire Voted-	ction -Hill-Plan			
Ο.	1,59.85			
S.	• • •			
R.	• • •	1,59.85	0.54	-1,59.31
277 Educ	ation			
	ation Developm -Hill-Plan	ent		
Ο.	2,53.00			
S.	• • •			
R.	• • •	2,53.00	5.00	-2,48.00
800 Othe	r expenditure			
	rict Council -Hill-Plan			
0.	57,86.00			
S.	32,60.00			
R.	• • •	90,46.00	87,92.44	-2,53.56
	Matric Schola -Valley-Plan	rships Scheme		
Ο.	•••			
S.	95.89			
R.	•••	95.89		-95.89
Centrall	y Sponsored Scl	nemes -CSS)		
	are of Scheduled			

- 04 Post Matric Scholarships Scheme

Grant	Nο	•	14	Contd.
Granc	INC	•		0011041

		Total grant Act	ual expenditure I (`in lakh )	Excess(+)/Saving(
	d-Central Plan- V	alley		
0.	3,14.02			
S.	•••			
R. 02 We 277 Edu	-88.32 Ulfare of Schedule	2,25.70 d Tribes	2,25.69	-0.01
	search and Trainir d-Central Plan- V			
0.	1,27.50	alicy		
s.	_,			
R.	•••	1,27.50	1,06.50	-21.00
	Plan Schemes (CP		, , , , , , ,	
-			Tribes & Other Backw	ard Classes.
	lfare of Schedule			
793 Spe	ecial Central Assi	stance for Sched	uled Castes Compon	ent Plan
	ner Schedule Caste d-Central Plan- V		ogramme	
Ο.	66.66			
S.	• • •			
S. R.	•••	66.66		-66.66
R.				-66.66
R. Excess oc	curred mainly und			-66.66
R. Excess oc (State N	ccurred mainly und	der :	dies and Panchayati	
R.  Excess occ (State N  3604 Com 00 NU	ccurred mainly und on-Plan) pensation and Assig	der :	dies and Panchayati	
R.  Excess occ (State N  3604 Com 00 NU	ccurred mainly und on-Plan) pensation and Assig	der :		
R.  Excess oc (State N 3604 Com NU 200 Oth	ccurred mainly und on-Plan) pensation and Assig	nments to Local Boo Compensation and		
R.  Excess oc (State N 3604 Com NU 200 Oth	ccurred mainly und fon-Plan) pensation and Assignation LL ner Miscellaneous ementary Education	nments to Local Boo Compensation and		
R.  Excess oc (State N 3604 Com NU 200 Oth	ccurred mainly und fon-Plan) pensation and Assignation are Miscellaneous ementary Education 48,42.84	nments to Local Boo Compensation and		
R.  Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele	ccurred mainly und fon-Plan) pensation and Assignation LL ner Miscellaneous ementary Education	nments to Local Boo Compensation and		
R. Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele	ccurred mainly und fon-Plan) pensation and Assignation are Miscellaneous ementary Education 48,42.84	nments to Local Boo Compensation and		
R.  Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele 0. S. R.	ccurred mainly und fon-Plan) pensation and Assignation are Miscellaneous ementary Education 48,42.84	mments to Local Box Compensation and	Assignments	Raj Institutions
R.  Excess occurrence (State N 3604 Common NU 200 Oth O2 Election S. R.  03 Med	ccurred mainly und fon-Plan) pensation and Assignate her Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Hea	mments to Local Box Compensation and	Assignments	Raj Institutions
R.  Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele 0. S. R. 03 Med	ccurred mainly und fon-Plan) pensation and Assignation and Massignation and Massignation are Miscellaneous ementary Education  48,42.84 20,00.00	mments to Local Box Compensation and	Assignments	Raj Institutions
R.  Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele 0. S. R. 03 Med	ccurred mainly und fon-Plan) pensation and Assignate her Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Hea	mments to Local Boo Compensation and 68,42.84	Assignments 71,83.62	Raj Institutions +3,40.78
R.  Excess occ (State N 3604 Comm 00 NU 200 Oth 02 Ele 0. S. R. 03 Med 0. S. R.	curred mainly und fon-Plan) pensation and Assignation er Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Hea	mments to Local Box Compensation and	Assignments	Raj Institutions
R.  Excess occ (State N 3604 Comm 00 NU 200 Oth 02 Ele 0. S. R. 03 Med 0. S. R.	ccurred mainly und fon-Plan) pensation and Assignate her Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Hea	mments to Local Boo Compensation and 68,42.84	Assignments 71,83.62	Raj Institutions +3,40.78
R.  Excess occ (State N 3604 Com 00 NU 200 Oth 02 Ele 0. S. R. 03 Med 0. S. R. 04 Hea	ccurred mainly und fon-Plan) pensation and Assignation pensation and Assignation der Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Heat 1,73.76 adquarters	mments to Local Boo Compensation and 68,42.84	Assignments 71,83.62	Raj Institutions +3,40.78
R.  Excess occ (State N 3604 Comm 00 NU 200 Oth 02 Ele 0. S. R. 03 Med 0. S. R.	curred mainly und fon-Plan) pensation and Assignation er Miscellaneous ementary Education 48,42.84 20,00.00 dical & Public Hea	mments to Local Boo Compensation and 68,42.84	Assignments 71,83.62	Raj Institutions +3,40.78

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
-	te Plan - Normal) Welfare of Scheduled	Castes, Schedu	ıled Tribes & Other Bac	kward Classes.
02	Welfare of Schedul Direction and Admin	ed Tribes		
	Direction Voted-Valley-Plan			
0				
S				
R	. •••	1,42.15	2,80.88	+1,38.73
277	Education			
	Education Developme Joted-Valley-Plan	ent		
0	0.00			
S				
R	. •••	0.00	2,48.00	+2,48.00
794	Special Central Ass	istance for T	ribal sub-plan	
	Constitution /oted-Hill-Plan	Programme Un	der Proviso to Artic	le 275 (1) of
S	. 12.00			
R		8,19.00	8,19.00	+0.00
	trally Sponsored Sch			
02	Welfare of Scheduled Welfare of Schedul Other expenditure		ıled Tribes & Other Bac	Rward Classes.
	Post Matric Scholar Joted-Central Plan- V			
0	. 22,75.80			
S	•••			
R		23,64.12	24,60.01	+95.89
Capita	1:-			
	Voted :			
	g(s) occurred mainly te Plan - Normal)	under :		
02	Capital Outlay on Wel Classes Welfare of Schedul Other expenditure		led Castes, Scheduled T	ribes and Other Backward
	Construction of Bui /oted-Hill-Plan	lding		

Heads		Total grant		penditure in lakh )	Excess(+)/Saving(-)
0 S	•				
R	•	9,15.00			-9,15.00
	trally Sponsored Sc	•			3,13.00
	Capital Outlay on We		led Castes,	Scheduled	Tribes and Other Backward
02 800	Classes Welfare of Schedu Other expenditure	led Tribes			
	Construction of Bo Joted-Central Plan-		ostel		
0					
S	. 13,72.54				
R		13,72.54			-13,72.54
Exces	s occurred mainly u	ınder :			
•	te Plan - Normal)				
4225	Capital Outlay on We	elfare of Schedul	led Castes,	Scheduled	Tribes and Other Backward
02 800	Welfare of Schedu Other expenditure	led Tribes			
	Construction of Bu Joted-Valley-Plan	uilding			
0	. 0.00				
S	. •••				
R		0.00		8,21.51	+8,21.51
	trally Sponsored Sc				
4225	Capital Outlay on We Classes	elfare of Schedul	led Castes,	Scheduled	Tribes and Other Backward
02 800	Welfare of Schedu Other expenditure	led Tribes			
	Construction of Bo Joted-Central Plan-		ostel		
0					
S	• • •				

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

Revenue Voted :

2. In the Revenue section, there was a saving of `7,61.62 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted

3. In the Capital section, there was a saving of `94.25 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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

( All Voted )

**Major Heads:** 2408-Food, Storage and Warehousing

3456-Civil Supplies

3475-Other General Economic Services

4408-Capital Outlay on Food Storage and Warehousing

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	9,74,68			
Supplementary:	1,25,25	10,99,93	8,99,45	-2,00,48
Amount surrendered during the year				
Capital:				
Original:	3,00,02			
<b>Supplementary:</b>		3,00,02	3,00,00	-2
Amount surrendered during the year				

#### Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan :	General	10,86.61	8,86.94	-1,99.67
	Plan :	Valley Areas	13.32	12.51	-0.81
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	10,99.93	8,99.45	-2,00.48
Capital :					
	Non-Plan :	General	3,00.00	3,00.00	0.00
	Plan :	Valley Areas	0.02	0.00	-0.02
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	3,00.02	3,00.00	-0.02

Heads	То	tal grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly un	der :		
	e Non-Plan)	1		
2 <b>408</b> 01	Food, Storage and Ware	nousing		
	Direction and Administ	ration		
	Direction			
0.	3,19.44			
S.				
R.	0.00	3,50.50	2,20.87	-1,29.63
03	Chandel District			
0.	45.24			
S.	5.06			
R.	•••	50.30	35.14	-15.16
09	Imphal East District			
0.	66.72			
S.	6.64			
R.	•••	73.36	60.50	-12.86
13	Senapati District			
0.	54.93			
S.	5.47			
R.	•••	60.40	44.12	-16.28
15	Thoubal District			
0.	48.08			
s.	4.78			
R.	•••	52.86	41.79	-11.07
17	Ukhrul District			
0.	45.59			
s.	4.53			
R.	•••	50.12	39.91	-10.21
800	Other expenditure			
	Compenstory Transporta	tion Charg	es (POL/LPG)	
0.				
s.				
R.		30.50		-30.50

Grant No: 15 Concld.

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

#### 3475 Other General Economic Services

- 00 NIII.T.
- 106 Regulation of Weights and Measures
- 11 Regulation of Weights and Measures
  - 0. 1,80.50
  - S. 17.94
  - R. 1,98.44 1,68.43 -30.01

#### Excess occurred mainly under:

(State Non-Plan)

#### 2408 Food, Storage and Warehousing

- 01 Food
- 001 Direction and Administration
- 08 Imphal District
  - O. 54.42
  - S. 5.41
  - R. 59.83 1,23.08 +63.25
- 14 Tamenglong District
  - 0. 31.66
  - S. 3.14
  - R. ... 34.80 44.04 +9.24

#### Revenue

#### Voted:

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

Reasons for final saving have not been intimated (August, 2011).

**Grant No: 16 - Co-operation** 

(All Voted)

Major Heads: 2425-Co-operation

4425 - Capital Outlay on Co-operation

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	13,09,42			
Supplementary:	1,18,06	14,27,48	12,83,00	-1,44,48
Amount surrendered during the year.				
Capital:				
Original:	84,50			
Supplementary:		84,50	54,50	-30,00
<b>Amount surrendered</b>				

## Notes and Comments:

during the year

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

Revenue:	(	`in lakh )	
Non-Plan : General	12,61.98	11,17.99	-1,43.99
Plan : Valley Areas	1,42.50	1,53.01	10.51
Plan : Hill Areas	23.00	12.00	-11.00
Total Voted:	14,27.48	12,83.00	-1,44.48
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	70.50	54.50	-16.00
Plan : Hill Areas	14.00	0.00	-14.00
Total Voted:	84.50	54.50	-30.00

	Grai	nt No : 16	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	under :		
	te Non-Plan)			
	Co-operation			
00 001	NULL Direction and Admin	istration		
01	Direction			
0	. 2,14.00			
S	. 26.11			
R		2,40.11	2,17.92	-22.19
03	Zonal Administratio	n		
0	. 7,89.85			
S	. 78.29			
R		8,68.14	7,71.43	-96.71
101	Audit of Co-operati	ves		
02	Internal Audit Esta	blishment		
0	. 1,40.07			
S	. 13.66			
R		1,53.73	1,28.64	-25.09
(Stat	te Plan - Normal)			
2425	Co-operation			
00	NULL			
001	Direction and Admin	Istration		
	Direction /oted-Hill-Plan			
0	. 21.00			
S				
R		21.00	5.12	-15.88
Exces	s occurred mainly un	der :		
	te Plan - Normal)			
	Co-operation			
00 001	NULL Direction and Admin	istration		
	Direction Voted-Valley-Plan			
0				
S				
R		46.50	56.31	+9.81

Heads	To	otal grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(-)
	Administration Hill-Plan			
0.	2.00			
S.	• • •			
R.		2.00	6.88	+4.88
apital:-				
Voted	:			
Saving(s) o	ccurred mainly u	nder :		
(State Plan	n - Normal)			
	al Outlay on Co-	operation		
00 NULL	tion and Adminis	tration		
OOI DILEC	CIOII and Adminis	cracion		
03 Co-op	eration Building: Hill-Plan	5		
Votea-P	14.00			
S.				
R.	• • •	14.00		-14.00
	Sponsored Scheme			11.00
	al Outlay on Co-			
00 NULL		_		
108 Inves	tments in other	Co-operatives		
04 Handl	oom Co-operatives	5		
	Central Plan- Val			
Ο.	30.00			
S.	• • •			
R.	• • •	30.00		-30.00
Excess occu	rred mainly under	r :		
	n - Normal)			
	al Outlay on Co-	operation		
00 NULL 001 Direc	tion and Adminis	tration		
	eration Building: Valley-Plan	3		
Ο.	34.79			
0. S.	34.79			

Grant No: 16 Concld.

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

Revenue Voted:

2. In the Revenue section, there was a saving of `1,44.48 lakh, but no portion of it was surrendered during the year.

Reason for final saving was stated to be due to non updation of Manipur Government Employees List and pay & allowances of some staff were not drawn in time.

of the

Capital Voted :

3. In the Capital section, there was a saving of ` 30.00 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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	<pre>Excess (+) Saving(-)</pre>
Revenue:		_	_	_
			(`in thousand)	
Original :	96,39,22			
<b>Supplementary:</b>	31,03,44	1,27,42,66	98,65,07	-28,77,59
Amount surrendered during the year				•••
Capital:				
Original:	6,80,46			
Supplementary:	12,51,11	19,31,57	19,33,35	1,78
Amount surrendered during the year				

#### Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan :	General	31,74.56	31,00.26	-74.30
	Plan :	Valley Areas	95,15.05	67,25.44	-27,89.61
	Plan :	Hill Areas	53.05	39.37	-13.68
	Total	Voted:	1,27,42.66	98,65.07	-28,77.59
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	15,37.57	19,33.35	3,95.78
	Plan :	Hill Areas	3,94.00	0.00	-3,94.00
	Total	Voted:	19,31.57	19,33.35	1.78

Grant No :	17	Contd.
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	G:	rant No: 17	Contd.	
Heads		Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mair	nly under :		
	te Non-Plan)			
	Crop Husbandry			
00 001	NULL Direction and Adm	ministration		
01	Direction			
0	. 8,96.06			
S	. 95.15			
R	. •••	9,91.21	9,43.94	-47.27
25	Strengthening of	Agricultrual Ex	tension & Administra	ation
0	5,85.46			
S				
R		6,43.99	6,30.98	-13.01
102	Food grain crops			
10	Foodgrain Crops			
0	. 1,28.43			
S				
R		1,41.25	92.35	-48.90
109	Extension and Far	rmers'Training		
03	Agricultural Scho	ools		
0	. 55.15			
S				
R	. <b></b>	60.65	53.11	-7.54
2705	Command Area Deve	elopment		
00	NULL Direction And Adm			
04	Area Development	Authorities For	Irrigation In Comma	and Area
0	. 2,79.78			
S				
R		3,07.46	2,86.06	-21.40
(Stat	te Plan - Normal)			
2401	Crop Husbandry			
00 104	NULL Agricultural Farm	ns		

29 Maize Development Programme

Grant	No	:	17	Contd.
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		otal grant Actu	al expenditure (` in lakh )	Excess(+)/Saving(-
Voted-	Hill-Plan			
Ο.	11.00			
S.	•••			
R.	•••	11.00		-11.00
800 Other	r expenditure			
	ey, Investigation Valley-Plan	& Development o	f Foot Hills	
Ο.	8.00			
S.	• • •			
R.	• • •	8.00	2.00	-6.00
	triya Krishi Vika Valley-Plan	s Yojna (RKVY)		
Ο.	20,00.00			
S.	4,81.00			
R.	• • •	24,81.00	15,58.00	-9,23.00
O ○ 3 TT TT T				
00 NULI 105 Manui	res and Fertilise	rs		
105 Manua 07 Manag		alth and Fertili	ty	
105 Manua 07 Manag	res and Fertilise gement of Soil He	alth and Fertili	ty	
105 Manus 07 Manag Voted-	res and Fertilise gement of Soil He Central Plan- Val	alth and Fertili	ty	
105 Manus 07 Manag Voted- 0.	res and Fertilise gement of Soil He Central Plan- Val 89.00	alth and Fertili	ty	+0.00
105 Manus 07 Manag Voted- 0. S. R.	res and Fertilise gement of Soil He Central Plan- Val 89.00	alth and Fertili lley	ty	+0.00
105 Manus 07 Manag Voted- 0. S. R. 800 Other	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00	alth and Fertili lley 0.00 ion Programme fo		
105 Manus 07 Manag Voted- 0. S. R. 800 Other	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens	alth and Fertili lley 0.00 ion Programme fo		
105 Manus 07 Manag Voted- 0. S. R. 800 Other 14 Suppo	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens Central Plan- Val	alth and Fertili lley 0.00 ion Programme fo		
105 Manus 07 Manag Voted- 0. S. R. 800 Other 14 Suppo Voted- 0.	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens Central Plan- Val 2,85.40	alth and Fertili lley 0.00 ion Programme fo		
105 Manus  07 Manag Voted- 0. S. R.  800 Other  14 Suppo Voted- 0. S. R.	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens Central Plan- Val 2,85.40	alth and Fertili lley  0.00  ion Programme folley  0.00  griculture		cm
105 Manus  07 Manag Voted- 0. S. R.  800 Other  14 Suppo Voted- 0. S. R.	res and Fertilise gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens Central Plan- Val 2,85.402,85.40 o Management of A	alth and Fertili lley  0.00  ion Programme folley  0.00  griculture		cm
105 Manus  07 Manag Voted- 0. S. R.  800 Other  14 Suppo Voted- 0. S. R.  26 Macro Voted-	gement of Soil He Central Plan- Val 89.00	alth and Fertili lley  0.00  ion Programme folley  0.00  griculture		cm
105 Manus  07 Manag Voted- 0. S. R.  800 Other  14 Suppo Voted- 0. S. R.  26 Macro Voted- 0.	gement of Soil He Central Plan- Val 89.0089.00 r expenditure ort to the Extens Central Plan- Val 2,85.402,85.40 o Management of A Central Plan- Val 18,00.00	alth and Fertili lley  0.00  ion Programme folley  0.00  griculture		cm
105 Manus  07 Manag Voted- 0. S. R.  800 Other  14 Suppo Voted- 0. S. R.  26 Macro Voted- 0. S. R.	gement of Soil He Central Plan- Val 89.00	alth and Fertili lley  0.00  ion Programme folley  0.00  griculture lley  37,76.00  rganic Farming	or Extension Refor	-m +0.00

Grant	Nο	•	17	Contd.
Granc	MO	•	<b>工</b> /	COHLA.

Ο.

79.03

		otal grant Actua	al expenditure (`in lakh )	Excess(+)/Saving(-
S.	•••			
R.	-6.69	0.00		+0.00
00 NUL	<b>and Area Developm</b> L r Expenditure	lent		
	Land Development -Central Plan- Val	lley		
0.	35.53			
S.	••• 2E E2	0 00		.0.00
R.	-35.53 urred mainly unde	0.00		+0.00
00 NULI 102 Food	grain crops			
102 Food		l Seeds Production	on Farm, Gamphaz	zawl
102 Food	grain crops	l Seeds Productio	on Farm, Gamphaz	zawl
102 Food 19 Regi	grain crops	l Seeds Productio	on Farm, Gamphaz	zawl
102 Food 19 Regi O. S. R.	grain crops onal Pulse and Oi 35.74	39.31	on Farm, Gamphaz 73.82	zawl +34.51
102 Food 19 Regi 0. S. R. 105 Manu	grain crops onal Pulse and Oi 35.74 3.57	39.31 ers		
102 Food 19 Regi 0. S. R. 105 Manu	grain crops onal Pulse and Oi 35.74 3.57 res and Fertilise	39.31 ers		
102 Food 19 Regi 0. S. R. 105 Manu 14 Manu 0. S.	onal Pulse and Oi  35.74  3.57   res and Fertilise  res and Fertilize	39.31 ers	73.82	+34.51
102 Food 19 Regi  O. S. R. 105 Manu 14 Manu  O. S. R.	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize	39.31 ers		
102 Food 19 Regi  O. S. R. 105 Manu 14 Manu  O. S. R. 107 Plan	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize  55.21 5.51	39.31 ers	73.82	+34.51
102 Food 19 Regi  O. S. R. 105 Manu 14 Manu  O. S. R. 107 Plan 17 Plan	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize  55.21 5.51 t Protection t Protection	39.31 ers	73.82	+34.51
102 Food 19 Regi  O. S. R. 105 Manu 14 Manu  O. S. R. 107 Plan 17 Plan	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize  55.21 5.51 t Protection	39.31 ers	73.82	+34.51
102 Food 19 Regi O. S. R. 105 Manu 14 Manu O. S. R. 107 Plan 17 Plan O.	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize  55.21 5.51 t Protection t Protection 1,26.49	39.31 ers	73.82	+34.51
102 Food 19 Regi  O. S. R. 105 Manu 14 Manu  O. S. R. 107 Plan 17 Plan  O. S. R.	onal Pulse and Oi  35.74 3.57 res and Fertilise res and Fertilize  55.21 5.51 t Protection  1,26.49 12.63	39.31 ers ers 60.72	73.82 67.15	+34.51

Grant	No	:	17	Contd.
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leads	Total	grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-
S.	7.87			
R.	•••	86.90	97.91	+11.01
	Food, Storage and Warehou		J 7 7 7 2	111,01
02	Storage and Warehousing Rural Godowns Programme	- <b>J</b>		
22	Rural Godown Programme			
0.				
S.				
R.	1.43 Agricultural Research and	15.85	17.47	+1.62
	Crop Husbandry Research Soil Testing Laboratory			
Ο.	38.27			
S.	•••			
R.	3.82	42.09	41.48	-0.61
80 150	General Assistance to ICAR			
05	Assistance to ICAR			
Ο.	27.87			
S.	•••			
R.	2.78	30.65	30.64	-0.01
	e Plan - Normal)			
00	Crop Husbandry NULL			
	Direction and Administrat Strengthening of Agricult		ension & Administra	tion
V	oted-Valley-Plan	CICI DA	CHOICH & AUMINIACLA	C 1 O 1 1
0.	·			
s.		2,09.75	2,24.59	+14.84
Ð		4.02.13	4,44,39	T14.04
R. 103	Seeds	-,	_,,	

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Grant	Nο	•	17	Contd.
Granc	MO	•	<b>工</b> /	COHLA.

Heads

Voted-V	/alley-Plan			
Ο.	3.00			
s.	•••			
R.	•••	3.00	7.50	+4.50
104 Agric	ultural Farms			
	Development Pro Valley-Plan	gramme		
0.	9.00			
S.	<b>3.</b> 00			
R.	•••	9.00	20.45	+11.45
35 Micro Farm	Water Shed and	Block Seed Multip	lication cum Demoi	nstration
	/alley-Plan			
Ο.	0.00			
S.	• • •			
S. R.	•••	0.00	3.38	+3.38
R.			3.38	+3.38
R. 37 Moder	nisation of Govt		3.38	+3.38
R. 37 Moder			3.38	+3.38
R.  37 Moder  Voted-N	nisation of Govt Malley-Plan		3.38	+3.38
R.  37 Moder  Voted-V	nisation of Govt Valley-Plan 58.00		3.38 70.35	+3.38
R. 37 Moder Voted-V O. S. R.	nisation of Govt Malley-Plan 58.00	. Seed Farms		
R. 37 Moder Voted-V O. S. R.	nisation of Govt Valley-Plan 58.00  -2.00	. Seed Farms		
R.  37 Moder Voted-V  0. S. R. Voted-F	nisation of Govt Valley-Plan 58.002.00 Hill-Plan	. Seed Farms		
R.  37 Moder Voted-V  O. S. R. Voted-F  O.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00	. Seed Farms		
R.  37 Moder Voted-V  O. S. R. Voted-F  O. S. R.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00	. Seed Farms	70.35	+14.35
R.  37 Moder Voted-V O. S. R. Voted-F O. S. R. 800 Other 59 10% S Exten	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure	. Seed Farms 56.00	70.35	+14.35
R.  37 Moder Voted-V O. S. R. Voted-F O. S. R. 800 Other 59 10% S Exten	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms	. Seed Farms 56.00	70.35	+14.35
R.  37 Moder Voted-V  O. S. R. Voted-F  O. S. R.  800 Other  59 10% S  Exten Voted-V	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms Valley-Plan	. Seed Farms 56.00	70.35	+14.35
R.  37 Moder Voted-V O. S. R. Voted-F O. S. R.  800 Other 59 10% S Exten Voted-V O.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms Valley-Plan 7.20	. Seed Farms 56.00	70.35	+14.35
R.  37 Moder Voted-V O. S. R. Voted-F O. S. R.  800 Other  59 10% S Exten Voted-V O. S. R.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms Valley-Plan 7.20	. Seed Farms 56.00 2.00 upport to the Ext	70.35  10.00  ension Programme :	+14.35 +8.00
R.  37 Moder Voted-V O. S. R. Voted-F O. S. R.  800 Other  59 10% S Exten Voted-V O. S. R.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms Valley-Plan 7.20 opment of Organi	. Seed Farms  56.00  2.00  upport to the Ext  7.20	70.35  10.00  ension Programme :	+14.35 +8.00
R.  37 Moder Voted-V O. S. R. Voted-H O. S. R.  800 Other 59 10% S Exten Voted-V O. S. R.	nisation of Govt Valley-Plan 58.002.00 Hill-Plan 0.00 2.00 expenditure tate Share for S sion Reforms Valley-Plan 7.20 copment of Organi Valley-Plan	. Seed Farms  56.00  2.00  upport to the Ext  7.20	70.35  10.00  ension Programme :	+14.35 +8.00

2415 Agricultural Research and Education

Heads	Т	otal gran	t Actua	l expenditure (`in lakh)	Excess(+)/Saving(-)
80 Gener 150 Assist	al tance to ICAR				
	tance to ICAR				
Voted-V	alley-Plan				
Ο.	7.50				
S.	• • •				
R.	• • •	7.	50	12.91	+5.41
	Sponsored Schem	es -CSS)			
2401 Crop H	Husbandry				
00 NULL 103 Seeds					
103 Beeds					
	opment of Infras entral Plan- Va		for Qual	ity Seeds	
Ο.	1,50.40				
S.	2,67.34				
R.	89.00	5,06.	74	5,06.73	-0.01
800 Other	expenditure				
	opment of Protot entral Plan- Vai		ndustrial	Design	
0.	7.63	ııcy			
S.	99.53				
R.	•••	1,07.	16	1,13.47	+6.31
				1,13.17	.0.31
	Harvest Technolo entral Plan- Va		ıgement		
Ο.	1,04.00				
S.	• • •				
R.	• • •	1,04.	00	1,89.78	+85.78
2415 Agricu	ıltural Research	and Educ	ation		
01 Crop 004 Resear	Husbandry rch				
	ndia Co-ordinate entral Plan- Va		nprovemen	t project	
0.	4.75				
S.	•••				
R.	6.11	10.	86	10.85	-0.01
	S Surveys and St			10.05	0.01
01 Congu					

- 01 Census 101 Computerisation of census Data

Grant	NΩ	•	17	Contd.
Grant	MO	-	т/	COIILA.

Heads		otal grant Actua	la. l expenditure (`in lakh)	Excess(+)/Saving(-)
	uterisation of Ce Central Plan- Val			
0.	2.40	ricy		
s.	4.36			
R.	8.87	15.63	11.93	-3.70
Capital:-	0.07	10.00	11.75	3.7.0
Voted	. :			
	occurred mainly u	nder :		
-		mand Area Develor	oment.	
00 NULI 103 Civi	_			
	and Area Developm Hill-Plan	ent and Water Mar	nagement(CADWM)	
Ο.	• • •			
S.	1,94.00			
R.	• • •	1,94.00		-1,94.00
800 Othe	r Expenditure			
	MP for Khuga Mult Hill-Plan	ipurpose Project		
Ο.	2,00.00			
s.	•••			
R.	•••	2,00.00		-2,00.00
(Centrally	y Sponsored Schem	es -CSS)		
4705 Capi	tal Outlay on Com	mand Area Develop	ment	
00 NULI 800 Othe:	_ r Expenditure			
_	Land Development -Central Plan- Val	lley		
Ο.	1,67.46			
S.	•••			
R.	-1,67.46	0.00		+0.00
Excess occ	urred mainly unde	r :		
(State Pla	an - Normal)	<del>-</del>		
	tal Outlay on Cro	p Husbandry		
00 NULI				
800 Othe	r expenditure			
02 Cons	truction of Godow	ns		

Grant	No	:	17	Contd.
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		Fotal grant Actu	al expenditure (` in lakh )	Excess(+)/Saving(-
Voted-	-Valley-Plan			
Ο.	0.00			
S.	• • •			
R.	1,00.00	1,00.00	1,03.75	+3.75
	ling up of Manipu -Valley-Plan	r Plantation Crop	s Corporation	
Ο.	• • •			
S.	2,86.11			
R.	21.64	3,07.75	3,33.57	+25.82
4705 Capi	tal Outlay on Co	mmand Area Develo	pment	
00 NUL				
		ment and Water Ma	nagement(CADWM)	
	and Area Develop -Valley-Plan 	ment and Water Ma:	nagement(CADWM)	
Voted-	-Valley-Plan	ment and Water Ma:	nagement(CADWM)	
Voted- O.	-Valley-Plan	ment and Water Ma 7,71.00	nagement(CADWM) 9,63.67	+1,92.67
Voted- O. S. R.	-Valley-Plan ••• 7,71.00			
Voted- O. S. R. 800 Othe	-Valley-Plan 7,71.00 er Expenditure			
Voted- O. S. R. 800 Othe	-Valley-Plan 7,71.00 er Expenditure	7,71.00		
Voted- O. S. R. 800 Othe 01 CADW Voted-	-Valley-Plan 7,71.00 er Expenditure IMP for Khuga Mul -Valley-Plan	7,71.00		
Voted- O. S. R. 800 Othe O1 CADW Voted- O.	-Valley-Plan 7,71.00 er Expenditure IMP for Khuga Mul -Valley-Plan	7,71.00		
Voted- 0. S. R. 800 Othe 01 CADW Voted- 0. S. R.	-Valley-Plan 7,71.00 er Expenditure MMP for Khuga Mul -Valley-Plan 0.00	7,71.00 tipurpose Project 0.00	9,63.67	+1,92.67
Voted- O. S. R. 800 Othe O1 CADW Voted- O. S. R. (Centrall)	-Valley-Plan 7,71.00 er Expenditure MMP for Khuga Mul -Valley-Plan 0.00	7,71.00  tipurpose Project  0.00  mes -CSS)	9,63.67	+1,92.67
Voted- O. S. R. 800 Othe O1 CADW Voted- O. S. R. (Centrall)	-Valley-Plan 7,71.00	7,71.00  tipurpose Project  0.00  mes -CSS)	9,63.67	+1,92.67
Voted- O. S. R. 800 Othe O1 CADW Voted- O. S. R. (Centrall: 4401 Capi 103 Seed O1 Cons	-Valley-Plan 7,71.00 er Expenditure MMP for Khuga Mul -Valley-Plan 0.00 y Sponsored Scher tal Outlay on Cr	7,71.00  tipurpose Project  0.00  mes -CSS)  op Husbandry  Processing Unit	9,63.67	+1,92.67
Voted- O. S. R. 800 Othe O1 CADW Voted- O. S. R. (Centrall: 4401 Capi 103 Seed O1 Cons	-Valley-Plan 7,71.00 r Expenditure MMP for Khuga Mul -Valley-Plan 0.00 y Sponsored Scheretal Outlay on Cr	7,71.00  tipurpose Project  0.00  mes -CSS)  op Husbandry  Processing Unit	9,63.67	+1,92.67
Voted- O. S. R. 800 Othe O1 CADW Voted- O. S. R. (Centrall: 4401 Capi 103 Seed O1 Cons Voted-	-Valley-Plan 7,71.00	7,71.00  tipurpose Project  0.00  mes -CSS)  op Husbandry  Processing Unit	9,63.67	+1,92.67

Grant No: 17 Concld.

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

Revenue Voted:

2. In the Revenue section, there was a saving of `28,77.59 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted

3. In the Capital section, the expenditure exceeded the grant by ` 1.78 lakh (` 1,77,968) . The excess requires regularisation.

Reasons for final excess have not been intimated (August, 2011).

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

(All Voted)

**Major Heads:** 2403-Animal Husbandry

2404-Dairy Development

4403-Capital Outlay on Animal Husbandry

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(` in thousand )	
Original:	48,08,37			
Supplementary:	7,49,34	55,57,71	50,08,51	-5,49,20
Amount surrendered during the year.				
Capital:				
Original:	4,45,00			
<b>Supplementary:</b>	1,38,84	5,83,84	5,83,84	
Amount surrendered during the year				

## Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan	: General	49,75.96	44,65.56	-5,10.40
	Plan	: Valley Areas	4,51.25	5,28.90	77.65
	Plan	: Hill Areas	1,30.50	14.05	-1,16.45
	Tota	al Voted :	55,57.71	50,08.51	-5,49.20
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	5,38.84	5,83.84	45.00
	Plan	: Hill Areas	45.00	0.00	-45.00
	Tota	al Voted:	5,83.84	5,83.84	0.00

Grant	Nο	•	12	Contd.
Granc	MO	•	Τ0	COIILA.

Heads		Total grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-
evenue	:-			
V	oted :			
Saving	(s) occurred mainly	under :		
	Non-Plan)			
2403 2	Animal Husbandry			
	NULL			
001 1	Direction and Admin	ıstratıon		
01 I	Direction			
Ο.	5,95.41			
S.	88.33			
R.	•••	6,83.74	3,31.13	-3,52.61
05 I	Execution			
Ο.	6,54.87			
s.	97.71			
R.	• • •	7,52.58	6,49.12	-1,03.46
101 7	Veterinary Services	and Animal Health	n	
13 F	Rinderpest Eradicat	ion Programme		
0.	62.69			
s.	9.26			
R.	• • •	71.95	54.05	-17.90
102 0	Cattle and Buffalo	Development		
09 I	Key Village & Artif	icial Insemination	n Programme	
Ο.	9,81.64			
S.	1,46.68			
R.	•••	11,28.32	10,93.53	-34.79
103 I	Poultry Development			
11 I	Poultry Farm			
0.	93.56			
s.	13.41			
R.	• • •	1,06.97	1,01.28	-5.69
107 E	Fodder and Feed Dev	elopment		
07 I	Fodder Farms			
	33.42			
Ο.				
o. s.	4.84			

Heads	To	otal grant Actua	l expenditure (`in lakh )	Excess(+)/Saving(-)
00 NULL 102 Dairy	Development Prog	jects		
03 Centra	al Dairy Farm, Po	orompat		
0.	71.35			
S.	9.27			
R.	•••	80.62	64.70	-15.92
(State Plar				
	l Husbandry			
00 NULL	tion and Administ	tration		
01 Direct Voted-H	tion Iill-Plan			
Ο.	5.00			
S.	•••			
R.	• • •	5.00		-5.00
101 Veter:	inary Services a	nd Animal Health		
	se Investigation	Laboratory		
Ο.	6.00			
S.	• • •			
R.	• • •	6.00		-6.00
	ict and Sub Divis	sional Veterinary	Hospital	
0.	6.00			
S.	• • •			
R.	•••	6.00		-6.00
102 Cattle	e and Buffalo Dev	velopment		
	n Semen Laboraton Mill-Plan	cy/Semen Bank		
Ο.	8.00			
S.	• • •			
R.	•••	8.00		-8.00
109 Extens	sion and Training	e e e e e e e e e e e e e e e e e e e		
	c./F.A. & Farmers	s Training Progra	mme	
0.	6.00			
<b>.</b>	0.00			

S.

• • •

leads	T	otal grant A	ctual expenditure (`in lakh )	Excess(+)/Saving(-
	• • •			
R.	•••	6.00		-6.00
113 Admin	istrative Invest	igation and S	tatistics	
	tate Share of Ce Hill-Plan	entrally Spons	ored Schemes	
0.	40.00			
S.	• • •			
R.	• • •	40.00		-40.00
195 Assis	tance to Animal	Husbandry Co-	operatives	
Progr		ggery/Dairy d	evelopment Program	mee Search
0.	15.00			
S.	• • •			
R.	• • •	15.00		-15.00
	Development			
00 NULL 102 Dairy	Development Pro	jects		
	l Milk Supply So Valley-Plan	heme		
0.	20.00			
S.	•••			
R.	• • •	20.00	14.64	-5.36
	Dairy Centres Hill-Plan			
0.	20.00			
S.	• • •			
R.	•••	20.00		-20.00
	Sponsored Schem	es -CSS)		
	l Husbandry			
00 NULL 103 Poult	ry Development			
	gthening of Stat Central Plan- Va		k Farm(100% Centra	l Share)
Ο.	• • •			

Grant	NΩ	•	18	Contd.
Granc	MO	-	то	COIILU.

Heads	T	otal grant Actu	ual expenditure E (` <i>in lakh</i> )	xcess(+)/Saving(-)
	•••			
R.	•••	26.00	2.55	-23.45
	curred mainly unde	<u>r :</u>		
(State No	on-Pian) Mal Husbandry			
00 NUL				
101 Vete	erinary Services a	nd Animal Health	1	
04 Dist	trict/Sub-Division	al Veterinary Ho	spital and Dispens	saries
Ο.	17,60.12			
S.	2,62.50			
R.	•••	20,22.62	20,62.01	+39.39
(State Pl	an - Normal)			
	mal Husbandry			
00 NUL 101 Vete	L erinary Services a	nd Animal Health	1	
08 Dise	ease Investigation			
	-Valley-Plan			
O. S.	15.00			
R.	• • •	15.00	20.60	+5.60
09 Dist	crict and Sub Divi	sional Veterinar	rv Hospital	
	-Valley-Plan		7	
Ο.	6.00			
S.	• • •			
R.	• • •	6.00	11.99	+5.99
102 Catt	tle and Buffalo De	velopment		
	zen Semen Laborato -Valley-Plan	ry/Semen Bank		
0.	21.00			
S.	• • •			
R.	• • •	21.00	31.20	+10.20
105 Pigg	gery Development			
	gery Farms			
Voted	-Valley-Plan			
^	22 52			

O. 22.50

S.	•••			
R. 109 Extensi	 on and Training	22.50 B	31.36	+8.86
	/F.A. & Farmers lley-Plan	s Training Progr	amme	
Ο.	5.00			
S.	•••			
R.	•••	5.00	10.20	+5.20
113 Adminis	strative Invest	igation and Stat	istics	
	ite Share of Cei lley-Plan	ntrally Sponsore	d Schemes	
Ο.	85.00			
S.	• • •			
R.	• • •	85.00	1,24.99	+39.99
195 Assista	ance to Animal I	Husbandry Co-ope	ratives	
Program		ggery/Dairy deve	lopment Programme	e Search
0.	25.00			
S.	25.00			
R.	•••	25.00	40.01	+15.01
2404 Dairy D				
00 NULL	Development Pro	jects		
	airy Centres lley-Plan			
Ο.	0.00			
S.	• • •			
R.	•••	0.00	20.00	+20.00
apital:-				
Voted :				
Saving(s) occ	urred mainly u	nder :		
(State Plan				
4403 Capital	Outlay on Anim	mal Husbandry		
00 NULL 800 Other e				

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

03 Animal Husbandry Buildings

Voted-Hill-Plan

0. 45.00

S. ...

R. 45.00 -45.00

#### Excess occurred mainly under :

(State Plan - Normal)

#### 4403 Capital Outlay on Animal Husbandry

00 NULL

800 Other expenditure

03 Animal Husbandry Buildings

Voted-Valley-Plan

0. 4,00.00

S. ...

R. 4,00.00 4,45.00 +45.00

### Revenue

#### Voted:

2. In the Revenue section, there was a saving of `5,49.20 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

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(-)
Revenue:		_	_	
			(`in thousand)	
Original:	74,68,01			
<b>Supplementary:</b>	12,10,94	86,78,95	81,33,83	-5,45,12
Amount surrendered during the year				•••

#### *Notes and Comments :*

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

Revenue: (`in lakh)

10,89.67
-11,28.59
-5,06.20

Grant No: 19 Con
------------------

Grant No: 19 Conta.							
Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>			
Revenu	ie:-						
	Voted :						
	g(s) occurred mainly	y under :					
-	te Non-Plan)						
2 <b>40</b> 2	Soil and Water Cons	servation					
	Direction and Admin	nistration					
15	Working Plan, Resea	arch & Trainin	g Circle				
0	. 25.71						
S							
R		19.52	15.09	-4.43			
	Forestry and Wild 1	Life					
01 001	Forestry Direction and Admin	nistration					
03	Bishnupur Forest D	ivision					
0	. 1,17.93						
S	. 13.61						
R		1,31.54	99.18	-32.36			
04	Central Forest Div	ision					
0	. 2,90.11						
S	. 56.82						
R		3,46.93	3,01.64	-45.29			
06	Additional Principa	al Chief Conse	rvator of Forest				
0	. 99.27						
S							
R	8.38	90.89	86.69	-4.20			
07	Conservator of Fore	ests(Eastern)					
0	. 37.21						
S							
R	. 5.00	42.21	27.36	-14.85			
08	Conservator of fore	ests(Social fo	restry)				
0	. 36.63						
S							
R	6.64	29.99	20.24	-9.75			
09	Conservator of Fore	est(Western)					

Ο.

154

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

#### Grant No: 19 Contd.

Heads

0. 1,96.70

S.

31.22

			•	
	47.81			
S.	• • •			
R.	-5.88	41.93	34.89	-7.04
10 Conse	ervator of Fores	ts, Central Circl	e	
0.	41.06			
S.	•••			
R.	-6.43	34.63	27.33	-7.30
12 Easte	ern Forest Divis	ion		
Ο.	1,21.99			
S.	44.11			
R.	• • •	1,66.10	1,40.23	-25.87
16 Jirik	oam Forest Divis	ion		
Ο.	83.47			
S.	• • •			
R.	5.10	88.57	78.23	-10.34
20 Princ	cipal Chief Cons	ervator of Forest	S	
Ο.	2,87.62			
S.	•••			
R.	-6.61	2,81.01	2,58.94	-22.07
21 Resea	arch & Training			
Ο.	41.79			
S.	• • •			
R.		38.87	34.49	-4.38
25 Socia	al Forestry Divi	sion		
Ο.	65.05			
S.	13.41	TO 15	40.55	00.07
R.	• • •	78.46	49.11	-29.35
28 South	nern Forest Divi	sion		

Grant No: 19 Cont	tα	Con	19	•	Nο	Grant	
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Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

R.	• • •	2,27.92	1,96.82	-31.10
29	Tamenglong Forest D	ivision		
Ο.	73.88			
S.	17.51			
R.	• • •	91.39	74.06	-17.33
30	Tengnoupal Forest D	ivision		
0.	1,44.71			
S.	39.84			
R.	•••	1,84.55	1,63.51	-21.04
31	Thoubal Forest Divis	sion		
0.	1,64.32			
S.	1,23.49			
R.	• • •	2,87.81	1,58.52	-1,29.29
32	Working Plan division	on – I		
Ο.	63.79			
S.	• • •			
R.	-1.04	62.75	37.70	-25.05
51	Chief Conservator of	f Forests(Territorial	and Protection)	No. 2
0.	43.20			
s.	•••			
R.	-6.93	36.27	32.50	-3.77
	e Plan - Normal)			
	Soil and Water Conse	ervation		
	NULL Soil Conservation			
	Afforestation oted-Valley-Plan			
Ο.	35.00			
s.	•••			
R.	•••	35.00	1.60	-33.40

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

2406 Fore	stry and Wild Life			
	estry ection and Administra	ation		
01 Dire Voted	ection -Hill-Plan			
0.	35.00			
S.	• • •			
R.	-10.00	25.00	4.28	-20.72
	ation and Training	20.00	1.20	20172
29 Rese	earch -Hill-Plan			
0.	14.00			
s.				
R.		14.00		-14.00
	rey and Utilization o		urces	11.00
	ing Plan -Valley-Plan			
Ο.	16.00			
S.	• • •			
R.	• • •	16.00	5.22	-10.78
013 Stat	istics			
32 Stat	istics -Valley-Plan			
Ο.	6.00			
S.	• • •			
R.	-5.00	1.00	0.99	-0.01
070 Comm	nunications and Build	lings		
	est Buildings -Hill-Plan			
0.	25.00			
s.	• • •			
R.	-16.62	8.38	12.42	+4.04
	al and Farm Forestry			
	.al Forestry Plantati -Hill-Plan	ons		
0.	95.01			
S.	• • •			
R.	• • •	95.01	70.20	-24.81
	ın & Recreational For			
OIDG	a recordational roi	I		

leads		Total grant Actu	al expenditure Ex (`in lakh )	<pre>xcess(+)/Saving(-)</pre>
09Voted	-Valley-Plan			
Ο.	95.50			
S.	• • •			
R.	•••	95.50	87.49	-8.01
800 Othe	r expenditure			
	e Share of CSS -Hill-Plan			
Ο.	30.00			
S.	•••			
R.	•••	30.00	14.96	-15.04
52 Mani Voted	pur State Bio-di <sup>.</sup> -Hill-Plan	versity Board		
Ο.	25.00			
S.	• • •			
R.	• • •	25.00		-25.00
	Finance Commisi -Valley-Plan	on Award		
0.	18,79.00			
S.	•••			
R.	-12,27.83	6,51.17	7,56.97	+1,05.80
	ementation of wor -Valley-Plan	rking Plans and D	epartment extracti	on
0.	10.00			
S.	•••			
R.	-9.30	0.70	1.04	+0.34
60 Oth	<b>ogy and Environm</b> ers r Expenditure	ent		
	ogy and Environm -Valley-Plan	ent		
Ο.	2,00.00			
S.	•••			
			1,34.77	-65.23

- 01 Forestry 101 Forest Conservation, Development and Regulation
- 04 Accelerated Programmes of Restoration & Re-generation of Forest

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(`in lakh )	

Cove	r			
Voted-	-Central Plan- Va	alley		
Ο.	0.00			
S.	2,72.91			
R.	0.09	2,73.00	2,13.41	-59.60
	ironmental Forest Life Preservati	cry and Wild Life on		
	ul Lamjao Nation -Central Plan- Va			
Ο.	10.00			
S.	22.48			
R.	• • •	32.48	17.71	-14.77
19 Yaan Voted-	goupakpi Lokchao -Central Plan- Hi	Sanctuary 11		
Ο.	10.00			
S.	20.74			
R.	• • •	30.74	12.30	-18.44
	grated Forest Pr -Central Plan- Va			
Ο.	1,00.00			
s.	•••			
R.	-40.00	60.00	78.12	+18.12
	Makru Sanctuary -Central Plan- Va			
Ο.	5.00			
S.	7.68			
R.	• • •	12.68	7.60	-5.08
Excess occ	urred mainly und	er :		
(State Nor	n-Plan)			
2406 Fore	stry and Wild Li	fe		
	estry ction and Admini	stration		
02 Anim	al Feed/Diet			
Ο.	37.00			
S.	• • •			
R.	8.00	45.00	44.98	-0.02
(State Pla	an - Normal)			

leads	Т	otal grant Actu	aal expenditure (` in lakh )	Excess(+)/Saving(-
	and Water Conser	rvation		
00 NULL 102 Soil	Conservation			
03 Affore	estation Ill-Plan			
0.	70.00			
S.				
R.	•••	70.00	1,03.59	+33.59
	try and Wild Lif		2,00.02	
01 Fores				
		701401011		
01 Direct Voted-V	tion Talley-Plan			
Ο.	65.00			
S.	• • •			
R.	• • •	65.00	1,16.05	+51.05
003 Educa	tion and Trainin	ng		
29 Resea:	rch alley-Plan			
0.	7.16			
S.	•••			
R.	•••	7.16	23.13	+15.97
		on of Forest Reso		. 13.37
36 Worki	ng Plan			
	ill-Plan			
0.	15.00			
S.	• • •			
R.	• • •	15.00	25.63	+10.63
070 Commu	nications and Bu	uildings		
	t Buildings alley-Plan			
Ο.	37.00			
S.	•••			
R.	31.62	68.62	65.94	-2.68
101 Fores	t Conservation,	Development and	Regulation	
	Forest Manageme ill-Plan	ent		
0.	0.00			
S.	• • •			

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

	• • •			
R.	•••	0.00	11.47	+11.47
102 Socia	l and Farm Fores	stry		
	l Forestry Plant Valley-Plan	ations		
Ο.	44.99			
S.	• • •			
R.	• • •	44.99	72.28	+27.29
	cking of Reserve Valley-Plan	d Forest(Economic	c Plantation)	
Ο.	72.00			
S.	• • •			
R.	• • •	72.00	78.55	+6.55
800 Other	expenditure			
	Share of CSS Valley-Plan			
Ο.	20.00			
S.	•••			
R.	• • •	20.00	31.28	+11.28
	ur State Bio-div Valley-Plan	ersity Board		
Ο.	15.00			
S.	•••			
R.	• • •	15.00	40.00	+25.00
	Finance Commisio Hill-Plan	n Award		
Ο.	0.00			
S.	•••			
R.	12,27.83	12,27.83	11,22.28	-1,05.55
	mentation of wor Hill-Plan	king Plans and De	epartment extraction	n
Ο.	0.00			
S.	• • •			
R.	9.30	9.30	9.30	+0.00
	ronmental Forest Life Preservatio	ry and Wild Life n		

Grant	NΩ	•	19	Contd.

Heads		Total	grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
	Control Of Poaching oted-Valley-Plan				
Ο.	5.00				
S.	•••				
R.	• • •		5.00	7.98	+2.98
	Ecology and Environ	ment			
60 800	Others Other Expenditure				
	Direction oted-Valley-Plan				
0.	75.45				
S.	• • •				
R.	0.00		75.45	1,38.23	+62.78
	rally Sponsored Sche		SS)		
	Forestry and Wild L	ife			
01 101	Forestry Forest Conservation	, Devel	opment	and Regulation	
	Accelerated Programm Cover	mes of	Restora	ation & Re-generation	n of Forest
Vo	oted-Central Plan- H	Hill			
0.					
S.	• • •				
R.	• • •		0.00	49.66	+49.66
02 110	Environmental Fores Wild Life Preservat		d Wild	Life	
	Integrated Forest P: oted-Central Plan- H		on Sch	eme	
Ο.	0.00				
S.	1,10.90				
R.	40.00	1	,50.90	1,15.12	-35.78

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh')

Revenue Voted

2. The Grant closed with a saving of `5,45.12 lakh, however, no portion of the saving was surrendered during the year.

In view of the saving of `5,45.12 lakh, the supplementary provision of `12,10.94 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August, 2011).

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** 

3454-Census Surveys and Statistics

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

Revenue:

(`in thousand)

**Original:** 1,11,75,52

**Supplementary:** 2,07,05 1,13,82,57 1,01,57,79 -12,24,78

Amount surrendered during the year.

*Notes and Comments:* 

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

Revenue: (`in lakh)

То	tal Voted :	1.13.82.57	1.01.57.79	-12.24.78
Plan	: Hill Areas	68,40.40	56,66.26	-11,74.14
Plan	: Valley Areas	34,93.34	29,95.26	-4,98.08
Non-Pla	n : General	10,48.83	14,96.27	4,47.44

Heads	נ	otal grant Actua	al expenditure (`in lakh )	Excess(+)/Saving(-)
Revenue:-				
Voted:				
Saving(s) occ	urred mainly w	under :		
(State Non-P				
2515 Other R	ural Developme	ent Programmes		
00 NULL				
001 Directi	on and Adminis	stration		
01 Directi	on			
0.	75.80			
S.	• • •			
R.	7.44	83.24	68.52	-14.72
(State Plan	- Normal)			
2501 Special	Programmes fo	or Rural Developme	ent	
		velopment Programm Rural Development		
14 Subsidy Voted-Hil		Rural Development	Agency	
Ο.	40.98			
S.	• • •			
R.	• • •	40.98	26.12	-14.86
800 Other e	xpenditure			
17 Manipur Voted-Hil		Roads Development	Agencies	
0.	1,38.90			
S.	• • •			
R.	• • •	1,38.90		-1,38.90
	al Programmes	i Yojan (JGSY) Jav	vah	
	Awaj Yojna(PM0 lley-Plan	GY)		
Ο.	1,38.25			
S.	• • •			
R.	• • •	1,38.25	1,19.02	-19.23
	Programmes l Rural Employ	yee Guarantee Sche	eme	
	l Rural Employ lley-Plan	yment Guarantee So	cheme	
Ο.	7,19.90			
S.	2,07.05			
R.	1.95	9,28.90	2,15.44	-7,13.46
2515 Other R	ural Developme	ent Programmes		

leads		Total	grant	Actual (	expenditure `in lakh )	Excess(+)/Savin	g(·
	NULL ommunity Developme	ent					
	evelopmet Blocks ced-Hill-Plan						
Ο.	57.14						
s.	• • •						
R.	• • •		57.14		32.99	-24.15	
2575 O	ther Special Areas	Progra	ammes				
	Backward Areas ther Expenditure						
	ackward Regions Gr ced-Hill-Plan	ant Fur	nd (BRG	F)			
Ο.	42,09.00						
S.	•••						
R.	• • •	42	,09.00		26,80.00	-15,29.00	
	Integrated Rural D irection and Admin			ogramme			
05 M	onitoring Cell						
Ο.	21.27						
S.	• • •						
R.	30.00		51.27		35.83	-15.44	
<b>2515</b> O	ther Rural Develop	ment Pi	rogramm	es			
	NULL ommunity Developme	ent					
02 B	lock Development C	ffice					
Ο.	9,51.65						
s.	•••		4.5 - 5.0			0 45 00	
R.	94.87	10	,46.52		13,91.81	+3,45.29	
	Plan - Normal)			_			
	pecial Programmes			_			
	Integrated Rural D ubsidy to District				gency		
10 0	warna Jayanti Gram	Sarozo	ar Voi	ana (SGS	ZV)		
18 S	warna dayanci dian	Daroze	Jar IOJ	aria (Doi	) <b>1</b> /		

leads		Cotal grant Actu	al expenditure (`in lakh)	Excess(+)/Saving(
0.	60.38			
S.	• • •			
R.	• • •	60.38	69.56	+9.18
800 Other	expenditure			
	ur State Rural 1 Valley-Plan	Roads Development	Agencies	
Ο.	1,11.10			
S.	• • •			
R.	• • •	1,11.10	2,50.00	+1,38.90
2505 Rural	Employment			
	onal Programmes ar Gram Samridh	i Yojan (JGSY) Ja	awah	
	a Awaj Yojna(PM0 Hill-Plan	GY)		
Ο.	1,72.90			
S.	• • •			
R.	• • •	1,72.90	1,92.03	+19.13
	r Programmes nal Rural Employ	yee Guarantee Sch	ieme	
	nal Rural Employ Hill-Plan	yment Guarantee S	Scheme	
0.	11,61.10			
S.	• • •			
R.	• • •	11,61.10	16,65.56	+5,04.46
2515 Other	Rural Developme	ent Programmes		
00 NULL 102 Commun	nity Developmen	t		
	opmet Blocks Valley-Plan			
Ο.	3.66			
S.	•••			
R.	0.20	3.86	21.17	+17.31
(Central Pl	lan Schemes (CPS	3))		
3454 Census	s Surveys and S	tatistics		
01 Censi				
OI CCIID				

01 BPL Census for Identification of Rural Household living below the

Grant No: 20 Concld.

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

Poverty Line Voted-Central Plan- Valley

0.00

S. ...

R. 74.54 74.54 +0.00

#### Revenue

#### Voted:

2. The grant closed with a saving of ` 12,24.78 lakh, but no portion of it was surrendered during the year.

In view of the saving of `12,24.78 lakh, the supplementary provision of `2,07.05 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

**Grant No: 21 - Commerce & Industries** 

(All Voted)

Major Heads: 2552-North Eastern Areas

2851-Village and Small Industries

2852-Industries

2853-Non-ferrous Mining and Metallurgical Industries 4851-Capital Outlay on Village and Small Industries

6851-Loans for Village and Small Industries

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		<u> </u>	G	20.12.23( )
			(`in thousand)	
Original :	57,08,56			
Supplementary:	•••	57,08,56	48,85,69	-8,22,87
Amount surrendered during the year (31st Ma	arch, 2011)			4,08,41
Capital:				
Original:	11,70,00			
<b>Supplementary:</b>	6,00	11,76,00	9,11,16	-2,64,84
Amount surrendered during the year				•••

#### Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan :	General	23,16.20	22,13.62	-1,02.58
	Plan :	Valley Areas	33,55.61	26,43.60	-7,12.01
	Plan :	Hill Areas	36.75	28.47	-8.28
	Total	Voted:	57,08.56	48,85.69	-8,22.87
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	11,76.00	9,11.16	-2,64.84
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted:	11,76.00	9,11.16	-2,64.84

Grant No: 2	1 Contd.
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Heads	Т	otal grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-
evenue:	-			
Vo	ted:			
	s) occurred mainly u	nder :		
	Non-Plan)			
	illage and Small Ind NULL	ustries		
	irection and Adminis	tration		
01 D	irection			
Ο.	11,80.04			
S.	•••			
R.	1,53.27	13,33.31	11,39.83	-1,93.48
103 H	andloom Industries			
03 E	xecution			
Ο.	2,13.25			
S.	•••			
R.	21.15	2,34.40	1,97.76	-36.64
109 M	onitoring and Evalua	tion		
10 M	onitoring Cell			
Ο.	50.15			
s.	•••			
R.	4.91	55.06	37.03	-18.03
	ndustries			
08 0 201 S	Consumer Industries ugar			
09 M	anipur Sugar Mills			
Ο.	41.17			
S.	•••			
R.	4.08	45.25	33.71	-11.54
	on-ferrous Mining an		Industries	
	Regulation and Develo irection and Adminis			
01 D	irection			
0.	1,87.72			
s.	•••			
R.	10.14	1,97.86	1,54.07	-43.79
	Plan - Normal)			

00 NULL

Heads		Total gra	ant <i>I</i>		expenditure in lakh )	Excess(+)/Saving(-)
001	Direction and Admin	istration				
	District Industries oted-Hill-Plan	Centres				
0.	25.00					
s.	•••					
R.	-5.50	19	.50		8.00	-11.50
102	Small Scale Industr	ies				
	Incentives under In oted-Valley-Plan	dustrial :	policy	7		
Ο.	30.00					
s.	• • •					
R.	-5.00	25	5.00		24.26	-0.74
103	Handloom Industries					
	Deveopment of Expor	tabe prod	ucts &	k thei	r Marketing	
0.	1,00.00					
s.	• • •					
R.	-80.00	20	0.00		30.00	+10.00
2852	Industries					
08 600	Consumer Industrie	3				
77 V	Insulated Box oted-Valley-Plan					
0.						
s.	•••					
R.		1	.00		1.00	+0.00
80 001	General Direction and Admin	istration				
V	Direction and Admin oted-Valley-Plan	ıstratıon				
0.						
s.						
R.			5.00			-5.00
	rally Sponsored Sch		)			
	Village and Small I	ndustries				
00	NULL					
T02	Small Scale Industr	ıes				

22 Prime Minister's Rojgar Yojna

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

Grant No: 21 Conta	Grant	No :	21	Contd
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Heads

Voted-	-Central Plan- Va	illey		
Ο.	12.07			
S.	• • •			
R.	-12.07	0.00		+0.00
103 Hand	lloom Industries			
	th Package Scheme -Central Plan- Va			
0.	88.80			
s.	•••			
R.	-88.80	0.00		+0.00
	et Development -Central Plan- Va	illev		
0.	1,03.31	1107		
s.				
R.	-1,03.31	0.00		+0.00
30 Work				
	-Central Plan- Va	illey		
Ο.	2,08.16			
S.	• • •			
R.	-2,08.16	0.00		+0.00
	Dayal Hathkargha -Central Plan- Va	a Protsahan Yojan Illey	a(DDHPV)	
Ο.	3,95.75			
S.	• • •			
R.	• • •	3,95.75		-3,95.75
	grated Handloom 1 -Central Plan- Va	Development Schem	e(IHDS)	
Ο.	5,45.00			
S.	• • •			
R.	71.76	6,16.76	5,09.48	-1,07.29
(Central	Plan Schemes (CPS	5))		
2851 Vill	age and Small Ind	dustries		
00 NUL 103 Hand	L lloom Industries			
39 Hank Voted	: Yarn -Central Plan- Va	ılley		
Ο.	33.00	_		
S.	• • •			

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

	•••			
R.	-33.00	0.00		+0.00
Excess occu	rred mainly und	<u>er :</u>		
(State Non		3		
00 NULL	ge and Small In	dustries		
000 NOLL				
OF Handl	oom Training Ce	ntrog		
05 Handi	.oom maining ce	1101 65		
Ο.	1,08.87			
S.	•••			
R.	10.23	1,19.10	1,14.18	-4.92
102 Small	Scale Industri	es		
03 Execu	tion			
Ο.	1,42.70			
S.	• • •			
R.	14.07	1,56.77	1,46.92	-9.85
(State Pla	n - Normal)			
	ge and Small In	dustries		
00 NULL	tion and Admini	gtration		
		Stration		
01 Direc	tion Valley-Plan			
0.	60.20			
s.	00.20			
R.	•••	60.20	97.90	+37.70
	Hill-Plan	00.20	<i>57.</i> 50	. 3 / • / 0
0.	0.00			
S.	•••			
R.	•••	0.00	13.15	+13.15
	rict Industries Valley-Plan	Centres		
0.	25.00			
S.	•••			
R.	-0.50	24.50	36.59	+12.09

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(`in lakh )	

	North East India Frei oted-Valley-Plan	ndship Care		
0.	0.00			
s.	•••			
R.	10.00	10.00	10.00	+0.00
003	Training			
	SSI Training Centres oted-Valley-Plan			
Ο.	6.65			
S.	•••			
R.	•••	6.65	11.75	+5.10
102	Small Scale Industrie	S		
	Entrepreneurship Deveoted-Valley-Plan	lopment Programm	e	
0.	20.00			
s.	•••			
R.	•••	20.00	23.83	+3.83
103	Handloom Industries			
V	Mechanised dye House oted-Valley-Plan			
0.	10.00			
S.	•••			
R.	5.00	15.00	15.00	+0.00
	Publicity & Exhibition of the Publicity & Exhibition of the Plan	n		
0.	65.00			
S.	•••			
R.	70.00	1,35.00	1,35.00	+0.00
2852	Industries			
	Consumer Industries Others			
68 V	Strengthening of Noda oted-Valley-Plan	l Agencies		
0.	13.00			
s.	•••			
R.	4.00	17.00	17.00	+0.00
80	General			
003	Industrial Education	- Research and T	raining	

Grant	NΩ		21	Contd.
Grant	NO	-	21	conta.

	-	Fotal grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(-
	Processing Train	ning Centres		
Ο.	42.00			
S.	• • •			
R.	4.00	46.00	45.86	-0.14
(Central P	lan Schemes (CPS	5))		
2851 Villa	ge and Small Ind	dustries		
00 NULL 004 Resea	arch and Develop	ment		
	ral Census & Sam Central Plan- Va	ple Survey for SS	I Units	
Ο.	29.52			
S.	• • •			
R.	7.35	36.87	33.38	-3.49
(N.E.C. Sc	heme)			
,_,,_,,	,			
•	Eastern Areas			
•	Eastern Areas			
<b>2552 North</b> 00 NULL	Eastern Areas			
2552 North 00 NULL 800 Other 38 India	Eastern Areas	Trade Fair(IITF)		
2552 North 00 NULL 800 Other 38 India	Eastern Areas expenditure International			
2552 North 00 NULL 800 Other 38 India Voted-0	Eastern Areas expenditure International Central Plan- Va			
2552 North 00 NULL 800 Other  38 India Voted-0	Eastern Areas expenditure International Central Plan- Va 6.75		1,04.88	+0.00
2552 North 00 NULL 800 Other 38 India Voted-0 0. S. R.	Eastern Areas expenditure International Central Plan- Va 6.75	alley	1,04.88	+0.00
2552 North 00 NULL 800 Other 38 India Voted-0 0. S. R.	Eastern Areas  expenditure  International Central Plan- Va  6.75   98.13	alley	1,04.88	+0.00
2552 North 00 NULL 800 Other 38 India Voted-0 0. S. R. apital:- Voted	Eastern Areas  expenditure  International of the control Plan - Variable of the control Plan	1,04.88	1,04.88	+0.00
2552 North 00 NULL 800 Other  38 India Voted-0 0. S. R. apital:- Voted Saving(s) o	Eastern Areas  expenditure  International Central Plan- Va  6.75   98.13	1,04.88	1,04.88	+0.00
2552 North 00 NULL 800 Other  38 India Voted-0 0. S. R. apital:- Voted Saving(s) o (State Plan	Eastern Areas  expenditure  International Central Plan- Va 6.75 98.13  cocurred mainly n - Normal)	1,04.88 under :		+0.00
2552 North  00 NULL  800 Other  38 India  Voted-0  0.  S.  R.  apital:-  Voted  Saving(s) o  (State Plan	Eastern Areas  expenditure  International of the contral Plan- Value of the contral plane of the contral of	1,04.88		+0.00
2552 North 00 NULL 800 Other  38 India Voted-0 0. S. R. apital:- Voted  Saving(s) o (State Plant 6851 Loans 00 NULL 600 Other 82 Loan	Eastern Areas  expenditure  International Central Plan- Va 6.75 98.13  coccurred mainly for Village and es (FPI)  form NABARD	1,04.88 under :		+0.00
2552 North 00 NULL 800 Other  38 India Voted-0 0. S. R. apital:- Voted  Saving(s) o (State Plant 6851 Loans 00 NULL 600 Other 82 Loan	Eastern Areas  expenditure International Central Plan- Va 6.75 98.13  ccurred mainly n - Normal) for Village and es (FPI) form NABARD Valley-Plan	1,04.88 under :		+0.00
2552 North  00 NULL  800 Other  38 India  Voted-0  0.  S.  R.  apital:-  Voted  Saving(s) o  (State Plant  6851 Loans  00 NULL  600 Other  82 Loan  Voted-1	Eastern Areas  expenditure  International Central Plan- Va 6.75 98.13  coccurred mainly for Village and es (FPI)  form NABARD	1,04.88 under :		+0.00

Grant No: 21 Concld.

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

Revenue

Voted :

2. In the Revenue section, there was a saving of `8,22.87 lakh, out of which `4,08.41 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital

Voted:

3. In the Capital section, the saving was `2,64.84 lakh, but no portion of it was surrendered during the year.

In view of the final saving of `2,64.84 lakh, the supplementary provision of `6.00 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 22 - Public Health Engineering

(All Voted)

Major Heads: 2059-Public Works

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

4215-Capital Outlay on Water Supply and Sanitation

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	39,92,93			
Supplementary:	13,21,64	53,14,57	47,14,77	-5,99,80
Amount surrendered during the year				•••
Capital:				
Original:	1,28,08,04			
Supplementary:	83,99,06	2,12,07,10	2,19,97,03	+7,89,93
Amount surrendered during the year(31st Ma	rch,2011)			21,00

#### Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan :	General	52,81.57	46,83.19	-5,98.38
	Plan :	Valley Areas	32.00	31.58	-0.42
	Plan :	Hill Areas	1.00	0.00	-1.00
	Total	Voted :	53,14.57	47,14.77	-5,99.80
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	1,84,87.82	1,67,24.19	-17,63.63
	Plan :	Hill Areas	27,19.28	52,72.84	25,53.56
	Total	Voted:	2,12,07.10	2,19,97.03	7,89.93

	Gra	nt No: 22	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	v under :		
	ce Non-Plan)			
2215	Water Supply and Sa	anitation		
01 001	Water Supply Direction and Admir	nistration		
01	Direction			
0.	7,06.89			
S				
R	• • •	17,35.96	16,38.02	-97.94
101	Urban water supply	programmes		
03	Execution			
0.	. 3,84.80			
S				
R		4,22.88	3,89.98	-32.90
09	Store Control			
0.	. 1,16.93			
S				
R		1,28.58	1,09.87	-18.71
	Water Supply Instal			
10	water suppry mstal	riacion & Conne	CCTOH	
0.	5,98.35			
S				
R	• • •	6,29.03	4,52.96	-1,76.07
102	Rural water supply	programmes		
10	Water Supply Instal	llation & Conne	ction	
0.	. 8,99.55			
S				
R		9,87.11	7,35.35	-2,51.76
	Other expenditure	·	,	·
06	Other Expenditure			
0.	. 1,02.51			
S				
R		1,12.65	86.70	-25.95
10.	• • •	_,	30.70	

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

Heads	Т	otal grant Act	ual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
2215 Wate	er Supply and Sani	itation		
	verage and Sanitat ection and Adminis			
		Stration		
03 Exec	cution			
0.	10,34.45			
S.	1,02.95			
R.	• • •	11,37.40	11,45.10	+7.70
Capital:-	_			
Vote	d :			
	occurred mainly uan - Normal)	under :		
	ital Outlay on Pub	olic Works		
_	ice Buildings			
051 Cons	struction			
	er Administrative	Buildings		
	-Valley-Plan			
0. S.	4,50.00			
R.	• • •	4,50.00	3,28.25	-1,21.75
4215 Cap	ital Outlay on Wa			,
	er Supply			
101 Urba	an Water Supply			
	nal Water Supply			
0.	-Valley-Plan 22,00.00			
s.	15,96.34			
R.	• • •	37,96.34	37,17.32	-79.02
17 Wate	er Supply In Other	Towns		
	-Hill-Plan			
0.	1,50.00			
S. R.	• • •	1,50.00	1.00	-1,49.00
	••• al Water Supply	1,50.00	1.00	I, IJ. UU
	al Water Supply			
	-Valley-Plan			
Ο.	6,10.00			
	6,10.00	6,10.00	3,85.76	-2,24.24

		Fotal grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(
18Voted	-Valley-Plan			
0.	4,00.00			
S.				
R.	• • •	4,00.00	2,90.79	-1,09.21
	erage and Sanita n Sanitation Ser	tion	·	·
	al Sewerage -Valley-Plan			
0.	8,00.00			
s.	9,36.00			
R.	2,20.00	17,36.00	17,03.63	-32.37
	l Sanitation Ser		_ , , 00 . 00	32.37
	-Valley-Plan	paign(State Share	:)	
^	4,00.00			
Ο.	4,00.00			
S.	•••			
	•••	4,00.00	2,49.21	-1,50.79
S. R.	•••		2,49.21	-1,50.79
S. R. (Central	  Plan Schemes (CP:			-1,50.79
S. R. (Central 1 4215 Capi	  Plan Schemes (CP:	5))		-1,50.79
S. R. (Central 1 4215 Capi 01 Wate	 Plan Schemes (CP: tal Outlay on W	5))		-1,50.79
S. R. (Central 1 4215 Capi 01 Wate 101 Urba	Plan Schemes (CPs tal Outlay on W er Supply In Water Supply	S)) ater Supply and S ter Supply Progra	anitation	-1,50.79
S. R. (Central 1 4215 Capi 01 Wate 101 Urba	Plan Schemes (CP: tal Outlay on W er Supply In Water Supply	S)) ater Supply and S ter Supply Progra	anitation	-1,50.79
S. R. (Central 1 4215 Capi 01 Wate 101 Urba 03 Acce Voted-	Plan Schemes (CP: tal Outlay on W er Supply In Water Supply elerated Urban Wa -Central Plan- Va	S)) ater Supply and S ter Supply Progra	anitation	-1,50.79
S. R. (Central 1 4215 Capi 01 Wate 101 Urba 03 Acce Voted- 0.	Plan Schemes (CP: tal Outlay on W er Supply In Water Supply elerated Urban Wa -Central Plan- Va	S)) ater Supply and S ter Supply Progra	anitation	-1,50.79 -50.00
S. R.  (Central 1)  4215 Capi  01 Wate 101 Urba  03 Acce Voted- 0. S. R.	Plan Schemes (CP: tal Outlay on W er Supply In Water Supply Plerated Urban Wa -Central Plan- Va 50.00	s)) ater Supply and S ter Supply Progra	anitation	
S. R. (Central 1) 4215 Capi 01 Wate 101 Urba 03 Acce Voted- 0. S. R. 102 Rura	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Clerated Urban Wa -Central Plan- Va 50.00 Il Water Supply	s)) ater Supply and S ter Supply Progra alley 50.00 ing water Supply	anitation mme(AUWSP)	-50.00
S. R. (Central 1) 4215 Capi 01 Wate 101 Urba 03 Acce Voted- 0. S. R. 102 Rura 03 Nati Voted-	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Clerated Urban Wa Central Plan- Va 50.00  Il Water Supply Onal Rural Drink Central Plan- Va	s)) ater Supply and S ter Supply Progra alley 50.00 ing water Supply	anitation mme(AUWSP)	-50.00
S. R. (Central 1) 4215 Capi 01 Wate 101 Urba 03 Acce Voted- 0. S. R. 102 Rura 03 Nati Voted- 0.	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Plerated Urban Wallerated Plan- Valor 50.00  Il Water Supply Conal Rural Drink Central Plan- Valor Central Plan- Valor Central Plan- Valor Central Plan- Valor	s)) ater Supply and S ter Supply Progra alley 50.00 ing water Supply	anitation mme(AUWSP)	-50.00
S. R.  (Central 1)  4215 Capi 01 Wate 101 Urba  03 Acce Voted- 0. S. R. 102 Rura  03 Nati Voted- 0. S.	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Ilerated Urban Wa Central Plan- Va 50.00  Il Water Supply Ional Rural Drink Central Plan- Va 33,71.37	s)) ater Supply and S ter Supply Progra alley 50.00 ing water Supply alley	enitation  mme(AUWSP)  Programme(NRDWP	-50.00
S. R.  (Central 1)  4215 Capi  01 Wate 101 Urba  03 Acce Voted- 0. S. R.  102 Rura  03 Nati Voted- 0. S. R.	Plan Schemes (CP: tal Outlay on Wer Supply on Water Supply elerated Urban Wa -Central Plan- Va 50.00 onal Rural Drink -Central Plan- Va 33,71.37	ter Supply and Ster Supply Prograteley  50.00  ing water Supply alley  33,71.37	Eanitation  Amme(AUWSP)  Programme(NRDWP)	-50.00 ) -15,76.26
S. R.  (Central 1)  4215 Capi  01 Wate 101 Urba  03 Acce Voted- 0. S. R.  102 Rura  03 Nati Voted- 0. S. R.	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Plerated Urban Wa Central Plan- Va 50.00  Il Water Supply In Wa	s)) ater Supply and S  ter Supply Progra alley  50.00  ing water Supply alley  33,71.37  r Supply Scheme i	Eanitation  Amme(AUWSP)  Programme(NRDWP)	-50.00 ) -15,76.26
S. R.  (Central 1)  4215 Capi  01 Wate 101 Urba  03 Acce Voted- 0. S. R.  102 Rura  03 Nati Voted- 0. S. R.	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Elerated Urban Wa Central Plan- Va 50.00  Il Water Supply In Wa	s)) ater Supply and S  ter Supply Progra alley  50.00  ing water Supply alley  33,71.37  r Supply Scheme i	Eanitation  Amme(AUWSP)  Programme(NRDWP)	-50.00 ) -15,76.26
S. R.  (Central 1) 4215 Capi 01 Wate 101 Urba 03 Acce Voted- 0. S. R. 102 Rura 03 Nati Voted- 0. S. R.	Plan Schemes (CP: tal Outlay on Wer Supply In Water Supply Plerated Urban Wa Central Plan- Va 50.00  Il Water Supply In Wa	s)) ater Supply and S  ter Supply Progra alley  50.00  ing water Supply alley  33,71.37  r Supply Scheme i	Eanitation  Amme(AUWSP)  Programme(NRDWP)	-50.00 ) -15,76.26

		Fotal grant Ac	tual expenditure (` in lakh )	Excess(+)/Saving(-)
Voted	-Central Plan- Va	alley		
Ο.	•••			
S.	1,91.25			
R.	•••	1,91.25	1,08.43	-82.82
Excess occ	curred mainly und	er :		
(State Pl	an - Normal)			
	tal Outlay on Pu	blic Works		
	ice Buildings struction			
	er Administrative -Hill-Plan	Buildings		
0.	50.00			
S.	•••			
R.	•••	50.00	1,32.78	+82.78
uı Wat				
101 Urba 17 Wate	er Supply an Water Supply er Supply In Othe -Valley-Plan	r Towns		
101 Urba 17 Wate	an Water Supply er Supply In Othe	r Towns		
101 Urba 17 Wate Voted	an Water Supply er Supply In Othe -Valley-Plan	r Towns		
101 Urba 17 Wate Voted 0. S. R.	er Supply In Othe -Valley-Plan 5,05.00	r Towns 5,05.00	6,93.20	+1,88.20
101 Urba 17 Wate Voted 0. S. R.	an Water Supply er Supply In Othe -Valley-Plan 5,05.00		6,93.20	+1,88.20
101 Urba 17 Wate Voted 0. S. R. 102 Rura	er Supply In Othe -Valley-Plan 5,05.00		6,93.20	+1,88.20
101 Urba 17 Wate Voted 0. S. R. 102 Rura	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply		6,93.20	+1,88.20
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted	an Water Supply or Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan		6,93.20	+1,88.20
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0.	an Water Supply or Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan		6,93.20 7,12.84	+1,88.20
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R.	an Water Supply or Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan	5,05.00 4,50.00	7,12.84	
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R.	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan 4,50.00 al Water Supply	5,05.00 4,50.00	7,12.84	
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R. 15 Rura Voted	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply -Hill-Plan 4,50.00 al Water Supply	5,05.00 4,50.00	7,12.84	
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R. 15 Rura Voted 0.	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan 4,50.00 al Water Supply -Valley-Plan 16,57.00	5,05.00 4,50.00	7,12.84	
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R. 15 Rura Voted 0. S. R.	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan 4,50.00 al Water Supply -Valley-Plan 16,57.00 10,48.41	5,05.00 4,50.00 tate Matching S	7,12.84 Share of ARWS)	+2,62.84
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R. 15 Rura Voted 0. S. R.	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan 4,50.00 al Water Supply(S -Valley-Plan 16,57.00 10,48.41	5,05.00 4,50.00 tate Matching S	7,12.84 Share of ARWS)	+2,62.84
101 Urba 17 Wate Voted 0. S. R. 102 Rura 14 Rura Voted 0. S. R. 15 Rura Voted 0. S. R. Voted	an Water Supply er Supply In Othe -Valley-Plan 5,05.00 al Water Supply al Water Supply -Hill-Plan 4,50.00 al Water Supply -Hill-Plan 16,57.00 10,48.41Hill-Plan	5,05.00 4,50.00 tate Matching S	7,12.84 Share of ARWS)	+2,62.84

leads	3	otal grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-
Voted	-Hill-Plan			
Ο.	2,00.00			
S.	• • •			
R.	•••	2,00.00	4,58.42	+2,58.42
	verage and Sanitat an Sanitation Serv			
	an Drainage System -Valley-Plan	n		
Ο.	3,00.00			
S.	•••			
R.	• • •	3,00.00	3,05.00	+5.00
102 Rura	al Sanitation Ser	vices		
	al Sanitation Cam -Hill-Plan	paign(State Share	e)	
Ο.	0.00			
S.	•••			
R.	•••	0.00	1,68.00	+1,68.00
	agement & Conserva -Valley-Plan	ation of Lotak La	ake	
Ο.	7,00.00			
S.	•••			
R.	•••	7,00.00	7,06.31	+6.31
(Central	Plan Schemes (CPS	5))		
4215 Cap:	ital Outlay on Wa	ater Supply and	Sanitation	
	er Supply al Water Supply			
	elerated Rural Wa -Central Plan- Hi		amme(ARWSP)	
Ο.	0.00			
S.	•••			
R.	• • •	0.00	15,63.55	+15,63.55
Voted	-Central Plan- Va	lley		
Ο.	1,00.00			
S.	8,55.12			
R.	•••	9,55.12	9,86.70	+31.58
12 Augr	mentation of Wate:	r Supply Scheme :	in Hill Dists(NLo	CPR)
	-Central Plan- Hi			

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

S.	1,23.07			
R.	• • •	4,28.28	5,97.02	+1,68.74
13 Vo	Augmentation of Water ted-Central Plan- Vall		in Valley Dists(NLCF	PR)
Ο.	19,60.82			
S.	93.00			
R.	•••	20,53.82	20,82.07	+28.25
	Water Supply Scheme at ted-Central Plan- Vall	- ·		
Ο.	•••			
S.	92.50			
R.	•••	92.50	1,55.89	+63.39

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh')

# Revenue Voted:

2. In the Revenue section, saving was `5,99.80 lakh, but no portion of it

was surrendered during the year.

In view of saving of `5,99.80 lakh, the supplementary provision of `13,21.64 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated(August, 2011).

# Capital Voted :

3. In the Capital section, saving of `21.00 lakh was surrendered. However, the expenditure exceeded the Grant by `7,89.93 lakh (`7,89,92,607). The excess requires regularisation.

Reasons for final excess have not been intimated (August, 2011).

Grant No: 23 - Power

(All Voted)

Major Heads: 2801-Power

4059-Capital Outlay on Public Works

4552-Capital Outlay on North Eastern Areas

**4801-Capital Outlay on Power Projects** 

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	2,00,52,68			
Supplementary:	9,89,16	2,10,41,84	2,06,06,31	-4,35,53
Amount surrendered during the year.				•••
Capital:				
Original:	1,44,90,05			
<b>Supplementary:</b>	1,14,92,96	2,59,83,01	2,56,69,93	-3,13,08
Amount surrendered during the year				

#### Notes and Comments:

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

Revenue:			(	(`in lakh )	
	Non-Plan	: General	2,10,41.84	2,06,06.31	-4,35.53
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	1 Voted :	2,10,41.84	2,06,06.31	-4,35.53
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,07,88.54	1,06,38.52	-1,50.02
	Plan	: Hill Areas	1,51,94.47	1,50,31.41	-1,63.06
	Tota	l Voted:	2,59,83.01	2,56,69.93	-3,13.08

Grant No : 23 Contd.						
Heads		То	tal gran	t Actua	l expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	.e:-					
	Voted :					
Savin	g(s) occurred	d mainly un	der :			
	te Non-Plan)		<u></u>			
2801	Power					
00 001	NULL Direction a	nd Administ	ration			
01	E.E. Civil	Div. Hydel	Investi	gation		
0	. 6	8.12				
S	•	6.78				
R	•	•••	74.	90	61.62	-13.28
04	E.E. Store	Division (Y	urembam)	)		
0	. 1,3	39.56				
S	. 1	.3.90				
R	•	• • •	1,53.	46	1,29.51	-23.95
07	S.E. Transm	ission Circ	le, Elec	ctric Dep	artment	
0	. 7	71.81				
S	•	7.15				
R	•	• • •	78.	96	53.23	-25.73
80	E.E. Worksho	op & Testin	g Divisi	on		
0	. 2	28.93				
S	•	•••				
R		0.87	29.	80	22.09	-7.71
09	E.E. Project	t Store Div	ision			
0	. 7	4.19				
S	•	7.39				
R	•	• • •	81.	58	75.92	-5.66
10	E.E. (Elect	.) MRT Divi	sion			
0	. 1	4.02				
S	•	• • •				
R	•	• • •	14.	02	8.64	-5.38
11	E.E. Genera	tion Divisi	on			
0	. 6	50.36				
S		• • •				
R	•	• • •	60.	36	47.96	-12.40

186

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

## Grant No: 23 Contd.

Heads

12 Imph	nal Maintenance Di	vision		
0.	3,52.14			
S.	35.09	2 07 22	2 22 02	FF 0
R.	••• Transmission Con	3,87.23		-55.2
TO E.E.	Transmission Con	struction Divisi	OII NO.1	
0.	2,82.16			
S.	28.12			
R.	•••	3,10.28	2,69.32	-40.9
14 E.E.	Transmission Con	struction Divisi	on No.II	
0.	1,86.69			
	18.60	0.05.00	1 (8 18	20.1
R.	Sub-Station Cons	2,05.29		-38.1
15 E.E.	Sub-Station Cons	truction Divisio	on NO. 1	
0.	4,27.28			
S.	42.58			
R.	•••	4,69.86	4,10.17	-59.6
16 SCD-	-II Electricity Dep	partment		
Ο.	2,25.51			
S.	22.49			
R.	•••	2,48.00	1,97.22	-50.7
19 Imph	nal Electrical Div	ision No. I		
0.	7,02.03			
s.	69.98			
R.	•••	7,72.01	5,99.39	-1,72.6
	ll Division No. I	, , , 2 . 0 ±	3,77.37	1,,2.0
Ο.	51.86			
S.	•••			
R.	•••	51.86	36.27	-15.5

R. ... 51.86 21 Imphal Electrical Division No. II

0. 5,57.22

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

S.	55.53			
R.	• • •	6,12.75	4,81.54	-1,31.21
22 Imp	hal Electrical Divisi	on No. III		
Ο.	4,71.82			
s.	8.65			
R.		4,80.47	4,40.80	-39.67
23 E.D	. Civil Division No.	II		
Ο.	1,28.05			
S.	12.71			
R.		1,40.76	1,27.82	-12.94
24 S.E	. Electrical Circle N	lo. I		
0.	68.86			
S.	6.85			
R.		75.71	68.99	-6.72
25 S.E	. Electrical Circle N	lo. II		
_	00.54			
0.	39.64			
S.	3.93	42 57	25 62	7 05
R.	Diahamma Diniaian	43.57	35.62	-7.95
20 E.E	. Bishnupur Division			
0	4 26 62			
0. S.	4,36.62 43.51			
R.		4,80.13	3,78.72	-1,01.41
	. Thoubal Division	4,00.13	3,70.72	-1,01.41
27 11.11	. IIIOabai bivibioii			
Ο.	5,60.56			
s.	55.87			
R.		6,16.43	5,62.55	-53.88
	. Churachandpur Divis		5,7-111	
0.	3,46.59			
s.	31.90			

Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
R.		3,78.49	3,51.04	-27.45
	 Tamenglong Divi		3,31.04	27.43
Ο.	1,85.14			
S.	18.42			
R.		2,03.56	1,61.84	-41.72

Ο.	2,13.62

21.27 S.

2,34.89 1,76.31 -58.58 R.

33 E.E. Kangpokpi Division

Ο. 2,81.17

s. 20.57

2,62.98 -38.76 3,01.74 . . .

34 E.E. Ukhrul Division, Electrical Department

31 Electrical Department, Senapati Division

2,78.76 Ο.

24.16 S.

3,02.92 2,79.67 -23.25 ...

35 E.E. Chandel Divsion, Electrical Department

2,20.46 Ο.

S. 21.95

R. 2,42.41 2,04.56 -37.85

01 Hydel Generation

101 Purchase of Power

38 Purchase of Power from NEEPCO

Voted-Valley-Non-Plan

Ο. 80,40.00

S. . . .

. . . 80,40.00 66,35.84 -14,04.16

800 Other expenditure

18 Leimakhong Hydro Electric Project

189

Grant No: 23 Contd.

eads		Total grant Actua	al expenditure (`in lakh )	Excess(+)/Saving(
0.	8.00			
s.	• • •			
R.	•••	8.00	1.25	-6.75
04 001	Diesel/Gas Power G Direction and Admin			
01	Direction			
Ο.				
S.	87.00			
R.	•••	1,08.00	12.90	-95.10
	Suspense			
35	Workshop Suspense			
Ο.	10.80			
s.	•••	46.55		
R.	• • •	10.80		-10.80
	Other Expenditure			
12	Other Power Houses			
Ο.	5.00			
S.	•••			
R.		5.00		-5.00
17	Leimakhong Heavy fu	el Based Power Pro	ject	
Ο.	1,56.00			
s.	•••			
R.	- 1 1 0 3 -	1,56.00	80.34	-75.66
	Imphal Supply Syste			
	oted-Valley-Non-Plar	1		
0.				
S.	•••	44.00	17 04	26.06
R.		44.00	17.04	-26.96
05 800	Transmission and D Other expenditure	istribution		

0. 95.00

leads	To	otal grant Actu	al expenditure	Excess(+)/Saving(-
			(`in lakh)	
S.	•••			
R.	•••	95.00	80.36	-14.64
87 33	KV Supply System			
0.	85.00			
s.	•••			
R.	• • •	85.00	13.90	-71.10
	neral er expenditure			
36 Col	lection of Electric	city Charges		
0.	5.00			
S.	• • •	F 00		5.00
R.	•••	5.00		-5.00
	curred mainly under	<u>r :</u>		
(State N 2801 Pow				
00 NU				
	ection and Adminis	tration		
17 A.C	. (Power) Electric	Department, Man	ipur	
Ο.	2,03.80			
S.	20.32			
R.		2,24.12		+86.48
32 Ele	ctrical Department	, Civil Division	No. III	
0.	71.45			
s.	6.15			
R.	•••	77.60	83.10	+5.50
	., R.E. Division No			
Ο.	1,83.37			
S.	18.28			
R.	•••	2,01.65	2,27.19	+25.54
	del Generation			
101 Pur	chase of Power			

Contd. Grant No: 23

12 Electricity Building

Heads		otal grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-
28 Purc	chase of Power fro	om NHPC		
Voted	-Valley-Non-Plan			
0.	13,80.00			
S.	• • •			
R.	• • •	13,80.00	16,71.29	+2,91.29
29 Purc	chase of Power fro	om Others		
Ο.	7,79.30			
S.	7.22			
R.	• • •	7,86.52	9,50.66	+1,64.14
40 UCPT	TT Charge for PGC	IL		
0.	18,20.00			
S.	2,60.00			
800 Othe	sel/Gas Power Ger er Expenditure		37,62.21  Buildings,Qtrs &	
Work		r rower mouse	. Darrarings, gers a	Oction CIVII
Ο.	20.00			
S.	•••			
R.	• • •	20.00	31.40	+11.40
	nsmission and Dis er expenditure	stribution		
81 11 K	XV Supply System			
0.	3,95.00			
S.	•••			
R.	•••	3,95.00	5,36.95	+1,41.95
apital:-				
Voted	i :			
Saving(s)	occurred mainly	under :		
(State Pl	an - Normal)	<u> </u>		
4059 Capi	tal Outlay on Pul	olic Works		
	ice Buildings			
051 Cons	struction			

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

Grant No: 23 Contd.

Heads

	Hill-Plan			
Ο.	80.00			
S.	• • •			
R.	•••	80.00	71.79	-8.21
	al Outlay on Pow	er Projects		
799 Hydel				
61 Tipai	mukh HE Project			
Voted-	Hill-Plan			
Ο.	5.00			
S.	•••			
R.	•••	5.00		-5.00
	smission and Dis			
	smission & Distri			
02 132/3	33 KV Supply Syst	em at Churachand	pur	
Voted-	Valley-Plan			
Ο.	35.00			
S.	•••			
R.	•••	35.00		-35.00
	33 KV Supply Syst	em at Jiribam		
	Valley-Plan			
Ο.	75.00			
S.	• • •			
R.	•••	75.00	64.40	-10.61
	ribution System			
	Hill-Plan			
0.	2,00.00			
S.	• • •			
R.	50.00	2,50.00	1,18.84	-1,31.16
	adation of 132 KV	S/s at Karong		
	Hill-Plan			
0.	20.00			
S.	•••			
R.	•••	20.00	11.47	-8.53
		thoukhong - CCPu	r 132 KV	
	Valley-Plan			
0.	75.00			
S.	•••			

Heads	Total gra	t Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>

```
R.
             -25.00
                              50.00
                                                31.51
                                                                 -18.49
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi
 Voted-Valley-Plan
             50.00
 Ο.
 S.
              . . .
                             25.00
 R.
             -25.00
                                               35.59
                                                                +10.59
 Voted-Hill-Plan
 Ο.
              50.00
 S.
              . . .
             -25.00
                              25.00
                                                28.81
                                                                 +3.81
64 Power Supply Improvement of District Hospitals
 Voted-Hill-Plan
 Ο.
             15.00
 S.
              . . .
                                                                  -6.00
              -9.00
                               6.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba
 Voted-Valley-Plan
 Ο.
              25.00
 S.
                              25.00
                                                                 -25.00
 R.
               ...
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via
  Kongba
 Voted-Valley-Plan
 Ο.
            2,50.00
 S.
               . . .
                                                47.09
                                                                  -2.91
 R.
           -2,00.00
                              50.00
84 Installation of 132/33 KV S/S at Kongba
 Voted-Valley-Plan
            3,00.00
 Ο.
 S.
           -1,00.00
                            2,00.00
                                              2,00.55
 R.
                                                                 +0.55
87 Construction of 33/11 KV Sub-Station with line at Yairipok(Andro)
 Voted-Valley-Plan
 Ο.
               5.00
 S.
```

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

Grant No: 23 Contd.

Heads

R.	-4.00	1.00		-1.
	KV System			
	-Valley-Plan			
Ο.	3,75.00			
S.	• • •			
R.	-3,50.00	25.00	12.12	-12.
Voted-	Hill-Plan			
Ο.	18,75.00			
S.	•••			
R.	-3,10.00	15,65.00	15,68.84	+3.
	KV System			
	-Valley-Plan			
Ο.	2,50.00			
S.	•••			
R.	-1,50.00	1,00.00		-1,00.
91 33 KV				
	-Valley-Plan			
0.	6,80.00			
S. R.	-1,04.00	5,76.00	6,15.37	+39.
	Hill-Plan	5,70.00	0,13.37	+39.
0.	8,00.00			
s.				
R.	• • •	8,00.00	7,63.95	-36.
93 33 KV	V System(NLCPR S			
Voted-	Hill-Plan			
Ο.	8,50.00			
S.	•••			
R.	-1,70.00	6,80.00	6,89.59	+9.
94 33/13	1 KV Sub-Station	n		
Voted-	Hill-Plan			
Ο.	21,38.00			
S.	• • •			
R.	-3,33.00	18,05.00	17,82.03	-22.

06 Rural Electrification

Contd. Grant No: 23

S.

• • •

800 Other Expe 69 Rural Elec Voted-Hill-I O. 4 S. R.	trification	Corporation 4,00.00	n Loan	
69 Rural Elect Voted-Hill-I O. 4 S.	trification Plan		n Loan	
69 Rural Elect Voted-Hill-I O. 4 S.	trification Plan		n Loan	
Voted-Hill-I O. 4 S.	Plan		n Loan	
Voted-Hill-I O. 4 S.	Plan			
S.	,00.00	4,00.00		
		4,00.00		
R .	•••	4,00.00		
				-4,00.00
80 General 003 Training				
48 Training				
Voted-Valley	y-Plan			
Ο.	5.00			
S.	• • •			
R.	-4.00	1.00		-1.00
800 Other Expe	nditure			
09 Computeris	ation			
Voted-Valley	y-Plan			
0.	10.00			
S.	• • •			
R.	-9.00	1.00		-1.00
36 Meter Rela		Laboratory		
Voted-Valley				
0.	30.00			
S.	10.00	11 00	11 00	2 22
	-19.00	11.00	11.00	+0.00
62 Purchase o				
Voted-Valley				
O. S.	45.00			
R.	• • •	45.00		-45.00
64 Lineman Tr	aining Cent			-45.00
Voted-Valley				
O.	50.00			
S.				
	- <b>4</b> 5.00	5.00	3.86	-1.14
65 Transforme			3.00	<b></b>
Voted-Valley		, <b>-</b>		
O.	80.00			

leads		Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-
R.	-70.00	10.00	46.65	+36.65
(Cent	rally Sponsored Sc	hemes -CSS)		
4801	Capital Outlay on	Power Projects	1	
05 800	Transmission and : Other expenditure	Distribution		
20	Rajiv Gandhi grame	en Vidyutikara	n Yojana	
V	oted-Central Plan-	Valley		
0.				
s.	31,43.74			
R.	•••	41,43.74	35,49.38	-5,94.36
(Cent	ral Plan Schemes (	CPS))		
4801	Capital Outlay on	Power Projects	i e	
05 799	Transmission and Transmission & Dis		em	
02	Non Lapsable centr	al Pool of Res	ources(NLCPR)	
V	oted-Central Plan-	Valley		
Ο.		-		
s.				
R.	•••	4,32.80	1,72.80	-2,60.00
(N.E.	C. Scheme)			
4552	Capital Outlay on	North Eastern	Areas	
01 005	Tourist Infrastru Investigation	cture		
06	Installation of 13	2 KV S/S at Ko	ngba	
V	oted-Central Plan-	Valley		
0.	2,00.00			
S.	• • •			
R.	• • •	2,00.00		-2,00.00
Excess	occurred mainly u	nder :		
	e Plan - Normal)	<del></del>		
4801	Capital Outlay on	Power Projects	l .	
05 799	Transmission and : Transmission & Dis		em	
0.2	132/33 KV Supply S	vstem at Chura	chandpur	

eads	To	otal grant Actu	nal expenditure (` in lakh )	Excess(+)/Saving(
0.	40.00			
S.	• • •			
R.	• • •	40.00	81.93	+41.93
11 Distri	ibution System			
	alley-Plan			
0.	3,00.00			
S.				
R.	•••	3,00.00	4,09.62	+1,09.62
	m Improvement Sc			_, ~ 2
	alley-Plan	01 010000	T <del></del>	
0.	5,00.00			
S.	3,00.00			
R.	1,00.00	6,00.00	6,09.46	+9.46
	dation of 132 KV		· ·	10
	ill-Plan	2, 5 at charache		
0.	50.00			
S.	30.00			
R.	• • •	50.00	52.84	+2.84
	gthening of Ning			. 2 . 0 1
	ill-Plan			
0.	75.00			
S.				
R.	-25.00	50.00	81.99	+31.99
	Supply Improvement			, 31, 77
		CIIC OI DIBUIICU	1102616012	
	alley-Plan 5.00			
0. S.				
R.	-1.00	4.00	8.71	+4.71
			8.71 eimakhong to Irois	
		DC TIME TROM DE	rmannong to more	SCIIDA
	ill-Plan			
0.	25.00			
S.	•••	25 22	47.70	.00 70
R.	•••	25.00	47.72	+22.72
	ruction of 132/3	s kv Sub-Station	ı ac kengpang	
	ill-Plan			
0.	2,00.00			
S.	• • •			

Grant No: 23 Contd.

Heads	Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>

R.	50.00	2,50.00	2,51.17	+1.17
90 400 F	KV System			
Voted-	Hill-Plan			
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	94.00	+94.00
92 11 KV	V System			
Voted-	Valley-Plan			
Ο.	90.00			
S.	• • •			
R.	0.00	90.00	1,07.80	+17.80
Voted-	Hill-Plan			
Ο.	20.00			
S.	• • •			
R.	15.00	35.00	30.00	-5.00
94 33/13	1 KV Sub-Station			
Voted-	Valley-Plan			
Ο.	9,12.00			
S.	• • •			
R.	3,11.00	12,23.00	11,11.88	-1,11.12
95 UCPT	Γ & Others			
Voted-	Valley-Plan			
Ο.	0.00			
S.	• • •			
R.	10,40.00	10,40.00	9,19.50	-1,20.50
	al Electrificatio	on		
	r Expenditure			
		n Corporation Lo	an	
	Valley-Plan			
Ο.	3,00.00			
S.	• • •			
R.	•••	3,00.00	7,00.00	+4,00.00
80 Gene 800 Other	eral r Expenditure			
68 Compi	uterised billing			

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
	_	( in lakh $)$	

Voted-Valley-Plan

0. 1,00.00

S. 30.00

R. 4,20.00 5,50.00 5,50.00 +0.00

#### (Centrally Sponsored Schemes -CSS)

#### 4801 Capital Outlay on Power Projects

- 05 Transmission and Distribution
- 800 Other expenditure
- 20 Rajiv Gandhi grameen Vidyutikaran Yojana

Voted-Central Plan- Hill

0.00

S. 79,50.34

R. 79,50.34 89,59.06 +10,08.72

#### Revenue

#### Voted:

2. In the Revenue section, the saving was `4,35.53 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

#### Capital

#### Voted:

3. In the Capital section, there was a saving of ` 3,13.08 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

**Grant No: 24 - Vigilance Department** 

(All Voted)

**Major Heads:** 2070-Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original :	1,97,86			
<b>Supplementary:</b>	2,05	1,99,91	1,94,62	-5,29
<b>Amount surrendered</b>				
during the year.				•••

## Notes and Comments:

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

Revenue: (`in lakh)

T	otal Voted :	1,99.91	1,94.62	-5.29
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	1,99.91	1,94.62	-5.29

Grant No: 24 Concld.

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

Revenue:-

Voted:

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

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

0. 1,97.86

S. 2.05

R. 0.00 1,99.91 1,94.62 -5.29

Revenue

Voted

2. The grant closed with a saving of `5.29 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

# Grant No: 25 - Youth Affairs and Sports Department

(All Voted)

**Major Heads:** 2204-Sports and Youth Services

2552-North Eastern Areas

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

4552-Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	22,37,05			
<b>Supplementary:</b>	2,25,99	24,63,04	24,56,77	-6,27
Amount surrendered during the year.				•••
Capital:				
Original:	5,62,47			
<b>Supplementary:</b>	20,13,48	25,75,95	20,34,63	-5,41,32
Amount surrendered during the year				•••

#### Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan	: General	16,43.02	16,21.24	-21.78
	Plan	: Valley Areas	7,87.97	8,05.16	17.19
	Plan	: Hill Areas	32.05	30.37	-1.68
	Tota	1 Voted :	24,63.04	24,56.77	-6.27
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	25,20.51	20,34.63	-4,85.88
	Plan	: Hill Areas	55.44	0.00	-55.44
	Tota	1 Voted:	25,75.95	20,34.63	-5,41.32

11aade		Total mont 3st		E
Heads		rotal grant Act	cual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
Saving(s) o	occurred mainly	under :		
(State Non				
2204 Sport	s and Youth Ser	rvices		
00 NULL				
101 Physi	ical Education			
04 Promo	otion of Games i	n School		
Ο.	9,25.61			
S.	92.06			
R.	• • •	10,17.67	9,89.31	-28.36
(State Pla	n - Normal)			
2204 Sport	s and Youth Ser	rvices		
00 NULL				
104 Sport	s And Games			
	ning in Sports a Valley-Plan	and Games		
0.	21.80			
S.	• • •			
R.	• • •	21.80	16.22	-5.58
	t-in-aid to Non- Valley-Plan	Government Insti	tution	
0.	1,00.00			
S.	• • •			
R.	-40.00	60.00	59.84	-0.16
		or Common Wealth	Games	
	Valley-Plan			
0.	1,00.00			
S.	-19.23	80.77	88.46	١٦ 60
R.	rred mainly und		00.40	+7.69
(State Non		iei ·		
2204 Sport	s and Youth Ser	rvices		
00 NULL 001 Direc	ction And Admini	stration		
01 Direc	ction			
0.	3,31.14			
S.	30.01			
R.	•••	3,61.15	3,73.16	+12.01
	n - Normal)	,	,	
	in Normar)			

2204 Sports and Youth Services

Grant	NΟ	•	25	Contd.
Granc	INC	•	43	

	-	Fotal grant Actu	al expenditure I (`in lakh )	Excess(+)/Saving(-)
00 NULL 001 Direct	ion And Admini	stration		
01 Direct Voted-Va	ion alley-Plan			
Ο.	57.20			
S.	• • •			
R.	• • •	57.20	74.23	+17.03
104 Sports	And Games			
	pment of Sport alley-Plan	s and Games		
Ο.	1,54.00			
S.	45.00			
R.	14.23	2,13.23	2,12.30	-0.93
	In-Aid to Mani alley-Plan	pur Badminton Ass	ociation	
Ο.	0.00			
S.	• • •			
R.	45.00	45.00	45.00	+0.00
Capital:-				
Voted :				
Saving(s) oc	curred mainly	under ·		
(State Plan		under .		
4202 Capita	l Outlay on Ed	ucation, Sports,A	rt and Culture	
03 Sports	s and Youth Ser expenditure			
	ith coumpound	f Double Badminto fencing around In	n Court at Spt. I door Stadium	ndoor Stadium
Ο.	5.44			
S.	• • •			
	• • •	5.44		-5.44
R.			a . a .	-
		ion for District	Sport Complex at	Senapati
13 Paymen		ion for District	sport Complex at	Senapati
13 Paymen Voted-Hi	ll-Plan	ion for District	sport Complex at	Senapati

03 Sports and Youth Services

Excess(+)/Saving(-)

25 Contd. Grant No:

Heads	T	otal grant Act	tual expenditure (`in lakh )	Excess(+)/Saving(-)
800 Other	r expenditure			
	olishment of Nati Central Plan- Va		ademy (NLCPR)	
0.	0.01			
S.	4,47.87			
R.	• • •	4,47.88		-4,47.88
NLCPI			olex at Churachand	dpur Under
0.		itey		
S.	3,10.00			
R.	•••	3,10.00		-3,10.00
Evange oggi	urred mainly unde	r •		
	an - Normal)	: <u>L •</u>		
4202 Capit	tal Outlay on Edu	cation, Sports,	Art and Culture	
	rts and Youth Ser r expenditure	vices		
	ts Infrastructure Valley-Plan			
Ο.	4,00.00			
S.				
	• • •			
R.	•••	4,00.00	6,16.57	+2,16.57
12 Const Hall		Double Badmint	con Court at Spt.	
12 Const Hall	t./Upgradation of with coumpound f	Double Badmint	con Court at Spt.	
12 Const Hall Voted-	t./Upgradation of with coumpound f Valley-Plan	Double Badmint	con Court at Spt.	
12 Const Hall Voted- O.	t./Upgradation of with coumpound f Valley-Plan	Double Badmint	con Court at Spt.	
12 Const Hall Voted- O. S. R.	t./Upgradation of with coumpound f Valley-Plan 0.00	Double Badmint encing around D	on Court at Spt. Indoor Stadium	Indoor Stadium +5.44
12 Const Hall Voted- O. S. R.	t./Upgradation of with coumpound for Valley-Plan 0.00	Double Badmint encing around D	con Court at Spt. Indoor Stadium	Indoor Stadium +5.44
12 Const Hall Voted- O. S. R.  13 Payme Voted-	t./Upgradation of with coumpound for Valley-Plan 0.00 ent of compensation of Valley-Plan valley-Plan	Double Badmint encing around D	con Court at Spt. Indoor Stadium	Indoor Stadium +5.44

Grant No: 25 Concld.

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh')

Revenue

Voted :

2. In the Revenue section, there was a saving of `6.27 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011)

## Capital

Voted:

3. The Capital section of the grant closed with a saving of  $\,\tilde{}\,$  5,41.32 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was stated to be due to non-release of Fund by Government for construction of District Sports Complex(August, 2011).

Grant No: 26 - Administration of Justice

**Major Heads:** 2014-Administration of Justice

2015-Elections

2070 Other Administrative Services 2235 Social Security and Welfare

Revenue	grant/a	Total appropriation	Actual expenditure	Excess (+) Saving(-)
Voted :			(`in thousand)	
Original:	17,11,45			
Supplementary:	96,53	18,07,98	16,04,77	-2,03,21
Amount surrendered during the year:				
Charged				
Original:	6,09,12			
Supplementary:	•••	6,09,12		-6,09,12
Amount surrendered				

## Notes and Comments:

during the year (31st March,2011)

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

46,89

Revenue:				(` in lakh )	
	Non-Plan :	General	17,09.98	15,86.37	-1,23.61
	Plan :	Valley Areas	98.00	18.40	-79.60
	Plan :	Hill Areas	0.00	0.00	0.00
	Total	Voted :	18,07.98	16,04.77	-2,03.21
<u>Charged</u>	Non-Plan :	General	6,09.12	0.00	-6,09.12
	Total	Charged :	6,09.12	0.00	-6,09.12

	Gra	nt No : 26	Contd.	
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly ce Non-Plan)	under :		
	Administration of J	Tustice		
00 105	NULL Civil and Session C	Courts		
03	Criminal Courts(Eas	st)		
0	. 88.32			
S				
R	8.23	96.55	70.44	-26.11
06	District and Sub-or	dinate Judge	Court (East)	
0	1,57.42			
S	• • •			
R	. 15.14	1,72.56	1,46.35	-26.21
12	Munsiff Courts (Ea	ıst)		
0	93.78			
S				
R 114	8.78 Legal Advisors and	1,02.56 Counsels	64.91	-37.65
02	Advocate General'S	Office		
0	33.10			
S	2.14			
R	• • •	35.24	24.82	-10.42
10	Legal Remembrance C	Cell		
0	7.50			
S	•••			
R	• • •	7.50	0.77	-6.73
14	Public Prosecutor C	dum - Addition	al Advocate(District	)
0	88.48			
S	39.51			
R	•••	1,27.99	1,10.41	-17.58
15	Public Prosecutor C	Cum-Govt. Advo	cate (High Court)	
0	56.84			

S.

42.69

Grant	NΩ	26	Contd.
Grant	INO	 20	conta

Heads

Total grant Actual expenditure (`in lakh)

Excess(+)/Saving(-)

_		00 50	00.20	0.00
R.		99.53	90.30	-9.23
800	Other Expenditure			
02	Fast Track Court (Manipur	East).		
0.	20.12			
s.				
R.		21.33	14.15	-7.18
0.3	Fast Track Court(Manipur N			
0.5	Table Track Court (Maniput )	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Ο.	20.52			
S.	•••			
R.	1.21	21.73	15.02	-6.71
	Elections			
00 101	NULL Election Commission			
17	State Election Commission			
0.	4,16.92			
s.				
R.	-68.90	3,48.02	3,38.80	-9.22
2070	Other Administrative Serv	ices		
00	NULL			
105	Special Commission of Eng	uiry		
11	Manipur Human Rights Comm	ission		
0.	22.00			
s.				
R.		22.00	13.80	-8.20
	e Plan - Normal)			
	Administration of Justice			
00	NULL			
800	Other Expenditure			
	Schemes Under TFC Award			
	oted-Valley-Plan			
0.	80.00			

Grant	No	:	26	Contd.
-------	----	---	----	--------

eads		otal grant A	ctual expenditure (`in lakh )	Excess(+)/Saving(-
S.	• • •			
R.	-80.00	0.00		+0.00
	e Share for Estak Valley-Plan	olishment of V	illage Court	
Ο.	15.00			
S.	-15.00	0.00		+0.00
R.	-15.00 urred mainly unde			+0.00
	ial Courts			
16 Speci	ial Courts			
0.	30.90			
S.	• • •			
R.	8.20	39.10	37.84	-1.26
	l and Session Cou			
04 Crimi	inal Courts(West)			
0.	1,20.45			
S.	•••			0.05
R.	11.45 r Expenditure	1,31.90	1,29.03	-2.87
	ne Under TFC Awai	-d		
5 2 501101		- <del></del>		
0.	1,52.00			
S. R.	8.89 71.11	2,32.00	2,31.79	-0.21
	n - Normal)	2,32.00	2,31.13	-0.21
	al Security and W	Welfare		
60 Othe	er Social Securit r expenditure		Programmes	
02 Legal	l Aids & Advice			
	Valley-Plan			

0. 3.00

Grant No: 26 Concld.

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

S. ...

R. 15.00 18.00 18.40 +0.40

Charged:

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

(State Non-Plan)

#### 2014 Administration of Justice

00 NULL

102 High Courts

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

0. 6,09.12

s. ...

R. -46.89 5,62.23 0.00 -5,62.23

#### Revenue

Voted

2. In the Revenue section of the voted grant, there was a saving of `2,03.21 lakh, but no portion of it was surrendered during the year.

of `96.53 lakhs obtained during the year proved unnecessary.

Reasons for final saving were stated to be due to non filling up of Chairman and Members Posts and Non approval of Proposal for purchase of Vehicle by Economy Board (August, 2011).

#### Revenue

Charged:

3. In the Revenue section of the Charged Appropriation, the saving was `6,09.12 lakh, but only `46.80 lakh was surrendered during the year.

Reasons for final saving were stated to be due to non-adjustment of the expenditure of Guwahati High Court by A.G. Assam (August, 2011). Grant No: 27 - Election

(All Voted)

**Major Heads: 2015- Elections** 

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original :	4,06,72			
<b>Supplementary:</b>	2,18,34	6,25,06	5,40,28	-84,78
Amount surrendered				
during the year				•••

## Notes and Comments:

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

Revenue: (`in lakh)

Total Voted:		6,25.06	5,40.28	-84.78
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	6,25.06	5,40.28	-84.78

Grant No: 27 Concld.

Heads			Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-				
	Voted :				
Saving	g(s) occuri	red mainly	under :		
	e Non-Plan				
2015	Elections				
00	NULL				
105	Charges for	or conduct	of elections	s to Lok-Sabha	
02	Charges Fo	or Conduct	of elections	To Lok Sabha	
0.		20.00			
S.		• • •			
R.		-15.43	4.57	4.57	+0.00
108	Issue of I	Photo Iden	tity Cards		
03	Charges fo	or issue o	f Photo Ident	ity Cards to Voter	
0.		5.00			
s.		55.00			
R.		• • •	60.00		-60.00

#### Revenue

#### Voted:

2. The grant closed with a saving of `84.78 lakh, but no portion of it was surrendered during the year.

Reasons for the final saving have not been intimated (August, 2011).

Grant No: 28 - State Excise

( All Voted )

**Major Heads:** 2039-State Excise

2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	12,48,95			
Supplementary:	1,23,66	13,72,61	12,23,78	-1,48,83
Amount surrendered during the year :				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

Total Voted:		13,72.61	12,23.78	-1,48.83
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pla	an : General	13,72.61	12,23.78	-1,48.83

Grant No: 28 Concld.

Heads		Total gra	ant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Saving	g(s) occurred mainly	under :			
	ce Non-Plan)				
2039	State Excise				
00 001	NULL Direction and Admin	istration			
01	Direction				
0.	20.82				
S.	2.63				
R.	• • •	23	3.45	14.20	-9.25
02	Execution				
0.	2,23.86				
S.	. 22.09				
R.	• • • •		5.95	1,90.83	-55.12
2235	Social Security and	Welfare			
02 105	Social Welfare Prohibition				
03	Prohibition				
0.	10,04.27				
s.	98.94				
R.	•••	11,03	3.21	10,18.75	-84.46
	renue ed :				

2. The grant closed with a saving of ` 1,48.83 lakh, but no portion of it was surrendered during the year.

In view of the final saving of `1,48.83 lakh, the supplementary Provision of `1,23.66 lakh obtained during the year proved unnecessary.

Reasons for the final saving have not been intimated(August, 2011).

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

4059-Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand )	
Original :	2,81,93			
Supplementary:	1,41,43	4,23,36	4,08,65	-14,71
Amount surrendered during the year.				•••
Capital:				
Original:				
Supplementary:	1,05,67	1,05,67	1,05,67	
Amount surrendered during the year :				<b></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:

Revenue:			(`	in lakh )	
	Non-Plan	General	3,11.70	2,96.99	-14.71
	Plan	: Valley Areas	1,11.66	1,11.66	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	Voted:	4,23.36	4,08.65	-14.71
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,05.67	1,05.67	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Total	. Voted:	1,05.67	1,05.67	0.00

Grant No: 29 Concld.

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

Revenue:-

Voted:

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

(State Non-Plan)

2040 Taxes on Sales, Trade etc.

0.0 NIII.T.

001 Direction and Administration

01 Direction

0. 48.34

S. 3.84

R. 0.00 52.18 41.41 -10.77

#### Revenue

#### Voted:

2. In the Revenue section there was a saving of ` 14.71 lakh, out of which no surrender was made during the year.

Reasons for the final saving have been attributed to (1) Non-payment of salaries for February, 2011 for those staffs who failed to submit income-tax statement and (2) Scanty release of fund under LOC during the year (August, 2011).

# Grant No: 30 - Planning

(All Voted)

Major Heads: 2402-Soil and Water Conservation

2552-North Eastern Areas

2575-Other Special Areas Programmes 3451-Secretariat-Economic Services

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

4702 - Capital Outlay on Minor Irrigation

**4711**- Capital Outlay on Flood Control Projects

**4801** - Capital Outlay on Power Projects

5054-Capital Outlay on Roads and Bridges

5425 - Capital Outlay on Other Scientific and Environmental Research

6235-Loans for Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(` in thousand )	
Original:	3,07,40,84			
Supplementary:	•••	3,07,40,84	1,75,53,33	-1,31,87,51
Amount surrendered during the year (31st M	farch, 2011)			1,28,19,17
Capital:				
Original:	6,89,93,55			
Supplementary:		6,89,93,55	6,65,75,87	-24,17,68
Amount surrendered during the year(31st M	arch, 2011)			3,84,55

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

# Notes and Comments:

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

Revenue:		(` in 1	akh )	
	alley Areas 2,9	4,37.97 5,62.87 1 7,40.00	,71,43.91 -1,24	-34.45 4,18.96 7,34.10
Total Vo	3,0	7,40.84	1,75,53.33	1,87.51
Capital :				
Non-Plan : Ge	eneral	0.00	0.00	0.00
Plan : Va	alley Areas 5,9	5,52.47	,44,91.30 -50	,61.17
Plan : H	ill Areas 94	4,41.08	,20,84.57 26	,43.49
Total Vo	oted: 6,8	39,93.55	6,65,75.87 -24	,17.68

	Gra	int No: 30	Contd.	
Heads		Total grant	Actual expenditure (`in lakh )	<pre>Excess(+)/Saving(-)</pre>
Revenu	e:-			
	Voted :			
	g(s) occurred mainl e Non-Plan)	y under :		
	Secretariat-Econom	ic Services		
00 092	NULL Other Offices			
03	Directorate Of Pla	nning		
0	2,69.59			
S	•••			
R	26.88	2,96.47	2,51.51	-44.96
06	Planning Machinery	(HQ)		
0	87.17			
S	• • •			
R	8.71	95.88	81.12	-14.76
102	District Planning	Machinery		
07	Planning At Distri	ct Level		
0	81.21			
S	•••			
R	8.11	89.32	70.89	-18.43
(Stat	e Plan - Normal)			
2402	Soil and Water Con	servation		
00 800	NULL Other expenditure			
	Development of Lok oted-Valley-Plan	tak Lake		
	95,00.00			
S				
R		86,17.89	84,56.10	-1,61.79
	Secretariat-Econom			
00 092	NULL Other Offices			
	Crash Scheme for G	eneration of E	mployment	
0	7,00.00			
S		10 00 00		10.00.00
R	•	10,00.00		-10,00.00
	Research & Educati oted-Valley-Plan	on		
_	22 22			

Ο.

30.00

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

Grant	Nο	•	30	Contd.

s.				
R.	-30.00	0.00		+0.00
	cial Development F d-Valley-Plan	rund		
Ο.	1,51,29.42			
S.	•••			
R.	-1,51,29.42	0.00		+0.00
102 Dis	trict Planning Mad	chinery		
	nning at District d-Valley-Plan	Level		
Ο.	70.00			
S.	•••			
R.	-14.41	55.59	55.19	-0.40
Voted	d-Hill-Plan			
Ο.	40.00			
S.	•••			
R.	-24.00	16.00	5.90	-10.10
800 Oth	er Expenditure			
	ipur Human Develor d-Valley-Plan	oment Report(MHUD)	)	
Ο.	30.00			
S.	•••			
R.	-30.00	0.00		+0.00
	ll Development Pro d-Valley-Plan	ogramme for Educat	ted Youths outside	State
Ο.	3,00.00			
S.	• • •			
R.	-28.50	2,71.50	2,71.25	-0.25
	italization of Mar d-Valley-Plan	nipur Industrial (	Co-operative Bank	
Ο.	50.00			
S.	•••			
R.	•••	50.00		-50.00

### Excess occurred mainly under :

(State Plan - Normal)

Heads

3451 Secretariat-Economic Services

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

#### Grant No: 30 Contd.

Heads

800 Other Expenditure

00 NUL 092 Othe	L er Offices			
	der Area Developm	ment Programme		
Votea O.	-Valley-Plan 13,36.00			
s.	•••			
R.	7,57.00	20,93.00	20,93.00	+0.00
	ablishment of Blo -Valley-Plan	ood Bank at Shija	Hospital	
Ο.	0.00			
S.	• • •			
R.	5.00	5.00	5.00	+0.00
	sh Scheme for Ger -Valley-Plan	neration of Employ	<i>r</i> ment	
Ο.	18,85.00			
S.	• • •			
R.	7,65.00	26,50.00	36,50.00	+10,00.00
	n Finance Commiss -Valley-Plan	sion Award for UII		
Ο.	0.00			
S.	• • •			
R.	80.00	80.00	40.00	-40.00
	nning Machinery(F -Valley-Plan	Mead Quarter)		
Ο.	3,92.45			
S.	• • •			
R.	1,44.07	5,36.52	5,08.88	-27.64
	istance to Indiar -Valley-Plan	n Medical Associat	cion	
Ο.	0.00			
S.	• • •			
R.	30.00	30.00	30.00	+0.00
	istance to Red Cr -Valley-Plan	coss Society		
Ο.	0.00			
S.	•••			
R.	10.00	10.00	10.00	+0.00

Grant No: 30	Contd.
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Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
22	Corpus Fund of Man	ipur Skill Dev	elopment Society	
	ted-Valley-Plan	- <u>F</u>		
Ο.	0.00			
S.	• • •			
R.	10,00.00	10,00.00	10,00.00	+0.00
	Manipur Skill Deve ted-Valley-Plan	lopment Society	Y	
Ο.	0.00			
S.	•••			
R.	74.50	74.50	74.50	+0.00
(N.E.	C. Scheme)			
2552	North Eastern Areas	S		
00 800	NULL Other expenditure			
	Establishment of Bited-Central Plan-		hija Hospital	
Ο.	50.00			
S.	• • •			
R.	1,10.00	1,60.00	1,60.00	+0.00
Capital	:-			
V	oted :			
Saving	(s) occurred mainly	y under :		
	Plan - Normal)			
4059	Capital Outlay on 1	Public Works		
01 101	Office Buildings Construction-Genera	al Pool Accomm	odation	
	Special Plan Assis Sted-Valley-Plan	tance		
0.	1,44,81.00			
S.				
R.	43,40.56	1,88,21.56	1,20,04.47	-68,17.09
			rts,Art and Culture	00/1/.05
03	Sports and Youth S		objilio alla carcaro	
	Other expenditure			
	Development of Spo: sted-Valley-Plan	rt Complex und	er SPA	
0.	27,27.92			
S.	•••			
R.				

Excess(+)/Saving(-)

#### Grant No: 30 Contd.

leads		Total grant A	ctual expenditure (`in lakh )	Excess(+)/Saving(-)
	-2,12.70	25,15.22	24,96.40	-18.82
Voted	l-Hill-Plan	•		
Ο.	2,65.08			
S.	•••			
R.	-65.08	2,00.00		-2,00.00
210 Cap	ital Outlay on M	edical and Publ	ic Health	
	oan Health Servi pital and Dispen			
Ins	elopment/Upgrada titutions under d-Valley-Plan		other Hosp. & Heal	th
Ο.	67,47.00			
S.	•••			
R.	-5,30.00	62,17.00	65,58.10	+3,41.10
Voted	d-Hill-Plan			
Ο.	3,76.00			
S.	• • •			
R.	-30.00	3,46.00		-3,46.00
215 Cap	ital Outlay on	Water Supply and	d Sanitation	
	ter Supply an Water Supply			
	radation of Dist d-Valley-Plan	ribution Networ	k in valley under S	SPA
Ο.	6,53.00			
S.	• • •			
R.	• • •	6,53.00	6,40.30	-12.70
	werage and Sanita erage Services	ation		
	hal Sewerage und I-Valley-Plan	er SPA		
Ο.	68,50.00			
S.	•••			
R.	-16,78.17	51,71.83	51,34.51	-37.32
	ital Outlay on H			
	vernment Residen er Housing	tial Buildings		

Total grant Actual expenditure (`in lakh )

Excess(+)/Saving(-)

#### Grant No: 30 Contd.

Heads

	ured Housing at Sa N-Valley-Plan	anjenthong Officer	Colony	
Ο.	10,74.72			
S.	•••			
R.	•••	10,74.72	9,77.55	-97.17
60 Oth	<b>ital Outlay on Ur</b> ner Urban Developm struction			
	struction of Shop N-Valley-Plan	ping Complex		
Ο.	15,00.00			
S.	•••			
R.	-7,41.83	7,58.17	8,58.17	+1,00.00
Voted	struction of Ima I A-Valley-Plan	Market under SPA		
0. S.	19,30.00			
R.	-19,30.00	0.00		+0.00
	ital Outlay on Mi			. 0.00
00 NUI		3		
	egrated Tank Irrig N-Hill-Plan	gation Project		
Ο.	3,00.00			
S.	•••			
R.	70.00	3,70.00		-3,70.00
<del>-</del>	ital Outlay on Por	<del>-</del>		
	ansmission and Disnsmission & Distr			
	RP works in Greate l-Valley-Plan	er Imphal Area		
Ο.	45,00.00			
S.	•••			
R.	-15,00.00	30,00.00	27,00.00	-3,00.00

5054 Capital Outlay on Roads and Bridges

02 Constructin of Roads under SPA

05 Roads 337 Road Works

Voted-Hill-Plan

Grant No: 30 Con	ıtd.
------------------	------

0. 75,00.00 S R10,82.50 64,17.50 60,18.73 -3,98.77 6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes 02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00 +0.00  Coccess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00 101 Construction-General Pool Accommodation 01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R. 0.00 48,15.00 +48,15.00 4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance (SPA) Voted-Valley-Plan 0. 15,00.00 S R. 4,00.00 19,00.00 19,00.00 +0.00	Heads	Grai	Total grant Acti		Excess(+)/Saving(-)
S R10,82.50 64,17.50 60,18.73 -3,98.77  6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00  **Secess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation 01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S C.				( III IAKII )	
S R10,82.50 64,17.50 60,18.73 -3,98.77  6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00  **Secess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation 01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S C.					
S R10,82.50 64,17.50 60,18.73 -3,98.77  6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00  **Secess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation 01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S C.					
S R10,82.50 64,17.50 60,18.73 -3,98.77  6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00  **Secess occurred mainly under: (State Plan - Normal) 4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation 01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S C.					
R10,82.50 64,17.50 60,18.73 -3,98.77  6235 Loans for Social Security and Welfare  60 Other Social Security and Welfare programmes  200 Other Programmes  02 Special Project for Employment Generation	Ο.	75,00.00			
6235 Loans for Social Security and Welfare 60 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan 0. 10,00.00 S R10,00.00 0.00  **Coccess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S  15,00.00 S 15,00.00 S			64 15 50	60 10 50	2 00 55
00 Other Social Security and Welfare programmes 200 Other Programmes  02 Special Project for Employment Generation Voted-Valley-Plan  0. 10,00.00 S R10,00.00 0.00 +0.00    Social Piological Oction of Security and Welfare programmes   R10,00.00 0.00   +0.00			•	•	-3,98.77
Voted-Valley-Plan  0. 10,00.00 S R10,00.00 0.00 +0.00 +0.00  **Ceess occurred mainly under:* (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance (SPA) Voted-Valley-Plan 0. 15,00.00 S	60 Ot	her Social Securi	=		
0. 10,00.00 S R10,00.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan 0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction  05 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S			Employment Genera	ation	
S. R10,00.00 0.00 +0.00  Excess occurred mainly under: (State Plan - Normal)  4059 Capital Outlay on Public Works  01 Office Buildings 051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan  0. 0.00  S  R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan  0. 0.00  S  R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance (SPA) Voted-Valley-Plan  0. 15,00.00  S					
Comparison of City Convention Centre under Special Plan Assistance (SPA) Voted-Valley-Plan  O. 0.00  Construction  O1 Special Plan Assistance Voted-Hill-Plan  O. 0.00  Construction  O2 Other Urban Development  O3 Construction  O3 Construction  O4 Conventation  O5 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan  O. 0.00  S  R. 15,00.00 15,00.00 15,00.00 +0.00  O1 Special Plan Assistance Voted-Hill-Plan  O. 0.00  S  R. 0.00 48,15.00 +48,15.00  Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  O. 15,00.00  S  O. 15,00.00  S		10,00.00			
State Plan - Normal		-10,00.00	0.00		+0.00
### State Plan - Normal   ### State Plan   Office Buildings    ### Office Buildings	rcess or	curred mainly un	der •		
01 Office Buildings 051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan  0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan  0. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  0. 15,00.00 S			<u>.</u>		
051 Construction  05 Development of Infrastructure for District HQ/SDO Voted-Valley-Plan  0. 0.00 S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance Voted-Hill-Plan  0. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  0. 15,00.00 S	4059 Car	pital Outlay on Po	ublic Works		
Voted-Valley-Plan  O. 0.00  S  R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  O1 Special Plan Assistance Voted-Hill-Plan  O. 0.00  S  R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  O3 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  O. 15,00.00  S					
S R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance    Voted-Hill-Plan    O. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan    Assistance(SPA)    Voted-Valley-Plan    O. 15,00.00 S			astructure for Dis	strict HQ/SDO	
R. 15,00.00 15,00.00 15,00.00 +0.00  101 Construction-General Pool Accommodation  01 Special Plan Assistance    Voted-Hill-Plan    O. 0.00    S    R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan    Assistance(SPA)    Voted-Valley-Plan    O. 15,00.00    S	Ο.	0.00			
101 Construction-General Pool Accommodation  01 Special Plan Assistance    Voted-Hill-Plan  0.					
01 Special Plan Assistance Voted-Hill-Plan 0. 0.00 S R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan 0. 15,00.00 S				•	+0.00
Voted-Hill-Plan  O. 0.00  S  R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  O. 15,00.00  S				LOII	
R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  0. 15,00.00 S			ance		
R. 0.00 48,15.00 +48,15.00  4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  0. 15,00.00 S	Ο.	0.00			
4217 Capital Outlay on Urban Development  60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan Assistance(SPA) Voted-Valley-Plan  0. 15,00.00 S	S.	• • •			
<pre>60 Other Urban Development Schemes 051 Construction  03 Construction of City Convention Centre under Special Plan    Assistance(SPA)    Voted-Valley-Plan 0.</pre>	R.	• • •	0.00	48,15.00	+48,15.00
051 Construction  03 Construction of City Convention Centre under Special Plan    Assistance(SPA)    Voted-Valley-Plan  0.	_	=	<del>-</del>		
Assistance(SPA) Voted-Valley-Plan O. 15,00.00 S			oment Schemes		
S	Ass	sistance(SPA)	y Convention Cent	re under Special	Plan
R. 4,00.00 19,00.00 19,00.00 +0.00	S.	•••			
	R.	4,00.00	19,00.00	19,00.00	+0.00

1702 Capital Outlay on Minor Illigation

00 NULL

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

#### Grant No: 30 Contd.

Heads

			( === ,	
800	Other expenditure			
	Integrated Tank Iri oted-Valley-Plan	rigation Project		
0.				
s.	•••			
R.	1,03.78	5,53.78	9,23.78	+3,70.00
1711	Capital Outlay on 1	Flood Control Proje	ects	
01 103	Flood Control Civil Works			
01	Construction of Bar	rrage & Retaining W	all Across & Over	Rivers under
V	oted-Valley-Plan			
Ο.	40,00.00			
s.	•••			
R.	• • •	40,00.00	50,00.33	+10,00.33
4801	Capital Outlay on 1	Power Projects		
05 799	Transmission and I Transmission & Dist			
	Renovation/Modernis	sation/Installation	under SPA	
0.				
s.	•••			
R.	-1,11.11	7,71.89	11,96.16	+4,24.27
V	oted-Hill-Plan			
Ο.	10,00.00			
S.				
R.	•	20,00.00	12,50.84	-7,49.16
	Capital Outlay on 1	Roads and Bridges		
05 101	Roads Bridges			
	Construction of Braceted-Valley-Plan	idges under SPA		
Ο.				
s.				
	•••			
R.		21,65.00	13,45.73	-8,19.27

Grant No: 30 Concld.

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh')

Revenue Voted:

2. In the Revenue section, the saving was ` 1,31,87.51 lakh, out of which ` 1,28,19.17 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted:

3. In the Capital section of the Voted grant, the saving was ` 24,17.68 lakh, but only ` 3,84.55 lakh was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 31 - Fire Protection and Control

(All Voted)

Major Heads: 2070-Other Administrative Services

_		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original :	4,96,23			
<b>Supplementary:</b>	2,29,90	7,26,13	6,90,10	-36,03
<b>Amount surrendered</b>				
during the year:				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

To	otal Voted :	7,26.13	6,90.10	-36.03
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	1,82.86	1,77.67	-5.19
Non-Pla	an : General	5,43.27	5,12.43	-30.84

Concld.

Grant No: 31 Concla.					
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)	
Revenue:-					
Voted	:				
Saving(s) o	occurred mainly	under :			
2070 Other	Administrative	Services			
00 NULL	•				
108 Fire	Protection and	Control			
02 Fire	Protection And	Control			
Ο.	4,96.08				
S.	47.05				
R.	• • •	5,43.13	5,12.43	-30.70	
(Centrally	Sponsored Sche	mes -CSS)			
2070 Other	Administrative	Services			
00 NULL	ı				
108 Fire	Protection and	Control			
04 Fire Voted-	Service Central Plan- Va	alley			
0.	0.01				
S.	1,59.15				
R.	•••	1,59.16	1,53.98	-5.18	

## Revenue

Voted:

2. The grant closed with a saving of ` 36.03 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 32 - Jails

(All Voted)

Major Heads: 2056-Jails

4059-Capital Outlay on Public Works

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:		_	-	2
			(`in thousand)	
Original:	8,18,69			
Supplementary:	4,32,27	12,50,96	11,63,77	-87,19
Amount surrendered during the year.				•••
Capital:				
Original:	1			
<b>Supplementary:</b>		1		-1
Amount surrendered during the year ( 31st Ma	arch, 2011)			1

#### Notes and Comments:

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

Revenue:			(`	in lakh )	
	Non-Plan	: General	9,80.96	8,93.77	-87.19
	Plan	: Valley Areas	2,70.00	2,70.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	12,50.96	11,63.77	-87.19
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.01	0.00	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	0.01	0.00	-0.01

233 Concld. Grant No: 32

Heads	3	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenue	e:-			
7	Voted :			
Saving	g(s) occurred main	nly under :		
(Stat	e Non-Plan)			
2056	Jails			
00	NULL			
001	Direction and Adr	ministration		
01	Direction			
0.	60.84			
s.	4.62			
R.	0.00	65.46	58.05	-7.41
101	Jails			
08	Sajiwa Jail			
0.	94.51			
s.	1,08.31			
R.	•••	2,02.82	1,29.83	-72.99
	enue			

Voted:

2. In the Revenue section, there was a saving of `87.19 lakh but no portion of it was surrendered during the year.

Reasons for final saving were attributed to transfer of one UDC, non-performance of Training/Conference Programmes(August, 2011).

Grant No: 33 - Home Guards

(All Voted)

**Major Heads:** 2070-Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			_	
			(`in thousand)	
Original :	8,04,08			
Supplementary:	1,82,85	9,86,93	9,85,39	-1,54
Amount surrendered during the year.				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

T	otal Voted :	9,86.93	9,85.39	-1.54
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	9,86.93	9,85.39	-1.54

Grant No: 33 Concld.

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

Revenue Voted :

2. The Grant closed with a saving of ` 1.54 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 34 - Rehabilitation

(All Voted)

**Major Heads:** 2235-Social Security and Welfare

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	1,08,64			
<b>Supplementary:</b>	95,61	2,04,25	1,79,22	-25,03
Amount surrendered during the year				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

T	otal Voted :	2,04,25	1.79.22	-25.03
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	0.00	0.00	0.00
Non-Pl	an : General	2,04.25	1,79.22	-25.03

Grant No: 34 Concld.

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	:			
Saving(s) of (State Non-	ccurred mainly	under :		
	l Security and	Welfare		
01 Rehak	oilitation Relief Measur			
03 Paymen	nt Of Compensa	tion/Relief		
0.	5.00			
S.	18.56			
R.	•••	23.56	13.56	-10.00
08 Victir	ms of Extremis	t Action		
0.	80.00			
S.	73.05			
R.	•••	1,53.05	1,38.95	-14.10
Revenue				
Voted :				

2. The grant closed with a saving of ` 25.03 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated(August, 2011).

Grant No: 35 - Stationery and Printing

(All Voted)

**Major Heads:** 2058-Stationery and Printing

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	4,00,86			
<b>Supplementary:</b>	43,82	4,44,68	4,37,11	-7,57
Amount surrendered				
during the year				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

To	otal Voted :	4,44.68	4,37.11	-7.57
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	70.00	70.09	0.09
Non-Pla	an : General	3,74.68	3,67.02	-7.66

Grant No: 35 Concld.

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

Revenue Voted:

2. The grant closed with all saving of ` 7.57 lakh, but no portion of it was surrendered during the year.

Reasons for final saving were attributed to :- Non-payment of salaries in respect of 15 Employees and less-requirement of Electricity and Water charges during the year vide letter No. 24Acct/81 -PS/Pt-I/98 dated 25th August, 2011.

**Grant No: 36 - Minor Irrigation** 

(All Voted)

**Major Heads:** 2702-Minor Irrigation

4702-Capital Outlay on Minor Irrigation

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand	)
Original :	8,43,43			
Supplementary:	82,11	9,25,54	8,38,72	-86,82
Amount surrendered during the year :				•••
Capital:				
Original:	66,10,53			
Supplementary:	3,27,71	69,38,24	1,19,41,27	50,03,03
Amount surrendered during the year				

#### Notes and Comments:

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

Revenue:			(	`in lakh )	
	Non-Plan	: General	9,03.75	8,19.83	-83.92
	Plan	: Valley Areas	21.79	18.89	-2.90
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	9,25.54	8,38.72	-86.82
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	44,43.24	1,18,68.10	74,24.86
	Plan	: Hill Areas	24,95.00	73.17	-24,21.83
	Tota	1 Voted:	69,38.24	1,19,41.27	50,03.03

Heads Total grant Actual expenditure (`in lakh)  Revenue:- Voted:  Saving(s) occurred mainly under: (State Non-Plan)  2702 Minor Irrigation  01 Surface Water 103 Diversion Schemes	)/Saving(-)
Voted:  Saving(s) occurred mainly under: (State Non-Plan)  2702 Minor Irrigation  01 Surface Water	
Voted:  Saving(s) occurred mainly under: (State Non-Plan)  2702 Minor Irrigation  01 Surface Water	
(State Non-Plan) 2702 Minor Irrigation 01 Surface Water	
(State Non-Plan) 2702 Minor Irrigation 01 Surface Water	
2702 Minor Irrigation 01 Surface Water	
01 Surface Water	
103 Diversion Schemes	
05 Pick-up Weir	
0. 46.42	
S	
	6.42
80 General 001 Direction and Administration	
03 Execution	
0. 5,51.26	
S. 54.86	
	7.11
	,,,,,,
<pre>Excess occurred mainly under :   (State Non-Plan)</pre>	
2702 Minor Irrigation	
80 General	
001 Direction and Administration	
01 Direction	
0. 2,27.46	
S. 21.75	
R. 2,49.21 4,99.75 +2,5	0.54
Capital:-	
Voted:	
Saving(s) occurred mainly under :	
(State Plan - Normal)	
4702 Capital Outlay on Minor Irrigation	
00 NULL 101 Surface Water	
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Hill-Plan	
0. 80.00	
s	
R 80.00 73.18 -	6.82
06 River Lift Irrigation Scheme Voted-Hill-Plan	

	Grant No : 36	Conta.	
Heads	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)

0. S.	80.00		
s. R.	•••	80.00	-80.00
	Ground Water	00.00	-80.00
102	Ground water		
	Strengthening of Grou oted-Hill-Plan	nd Water	
Ο.	10.00		
S.	•••		
R.	•••	10.00	-10.00
800	Other expenditure		
	State Share for NLCPR oted-Valley-Plan	Projects	
Ο.	•••		
S.	57.00		
R.	•••	57.00	-57.00
Vo	Accelerated Irrigatio sted-Hill-Plan	n Benefit Programme	AIBP)
Ο.	22,00.00		
S.	•••		
R.	• • •	22,00.00	-22,00.00
	Irrigation Projects oted-Hill-Plan		
Ο.	5.00		
S.	•••		
R.	•••	5.00	-5.00
	Rural Infrastructure (	Development Fund(RII	DF)
Ο.	1,20.00		
s.	•••		
R.	•••	1,20.00	-1,20.00
(Cent	ral Plan Schemes (CPS	))	
4702	Capital Outlay on Min	or Irrigation	
00	NULL		
800	Other expenditure		
	Construction of Barra Thoubal(NLCPR) oted-Central Plan- Val		t Chandrakhong,

Heads		Total grant Ac	tual expenditure (` in lakh )	Excess(+)/Saving(-
0.				
S.	1,79.35			
R.	-,	1,79.35		-1,79.35
אמפפפ סממו	urred mainly und			·
	n - Normal)	<u> </u>		
4702 Capit	al Outlay on Mi	inor Irrigation		
00 NULI 101 Surfa				
		ead Barrage, Pero	colation Tank	
Voted-	Valley-Plan	5 .		
Ο.	1,20.00			
S.	•••			
R.	•••	1,20.00	1,75.62	+55.62
	r Lift Irrigatio Valley-Plan	on Scheme		
Ο.	1,20.00			
S.	• • •			
R.	•••	1,20.00	1,57.43	+37.43
102 Groun	nd Water			
	ngthening of Gro Valley-Plan	ound Water		
0.	40.00			
S.	• • •			
R.	•••	40.00	53.11	+13.11
800 Other	r expenditure			
	lerated Irrigati Valley-Plan	ion Benefit Prog	ramme(AIBP)	
0.	33,00.00			
S.	•••			
R.	•••	33,00.00	1,04,08.96	+71,08.96
07 Rura	l Infrastructure Valley-Plan	e Development Fur	nd(RIDF)	
	1,80.00			
Voted-	1,80.00			

4702 Capital Outlay on Minor Irrigation

Heads

S.

R.

91.36

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

00 NUL				
800 Othe	er expenditure			
Voted	-Central Plan- Va	_	Main Canal (NLCPR	)
	1,17.14			
S.	• • •			
R.	-11.19	1,05.95	1,25.62	+19.67
(NLC	CPR)		iver at Kharson,	Imphal East
Voted	-Central Plan- Va	lley		
Ο.	2,11.39			
S.	• • •			
R.	-1,87.05	24.34	3,29.14	+3,04.80
Cant	struction of Mini Leen Lampak, Thouk -Central Plan- Va	pal(NLCPR)	angjing River at N	Wangjing
Ο.				

87.99 1,79.35 1,79.35 +0.00

Grant No: 36 Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(`in lakh)	

Revenue Voted:

2. In the Revenue section of the voted grant, there was a saving of `86.82 lakh out of which no surrender was made during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted :

3. In the Capital section, the expenditure exceeded the provision by 50,03.03 lakh ( > 50,03,03,410). The excess requires regularisation.

In view of excess expenditure of `50,03.03 lakh, the supplementary provision of `3,27.71 lakh obtained during the year proved inadequate.

Reasons for final excess have not been intimated (August, 2011).

Grant No: 37 - Fisheries

(All Voted)

**Major Heads:** 2405-Fisheries

4405-Capital Outlay on Fisheries

6405-Loans for Fisheries

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand	)
Original :	22,66,74			
Supplementary:	2,58,32	25,25,06	23,87,00	-1,38,06
Amount surrendered during the year				•••
Capital:				
Original :	1,71,16			
Supplementary:	41,06	2,12,22	1,61,48	-50,74
Amount surrendered during the year				<b></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 :

Revenue:			(`in lakh )	
Non-Plan :	General	16,34.08	15,23.38	-1,10.70
Plan :	Valley Areas	6,94.48	7,75.50	81.02
Plan :	Hill Areas	1,96.50	88.12	-1,08.38
Total	Voted :	25,25.06	23,87.00	-1,38.06
Capital :				
Non-Plan :	General	0.00	0.00	0.00
Plan :	Valley Areas	2,12.22	1,61.48	-50.74
Plan :	Hill Areas	0.00	0.00	0.00
Total	Voted:	2,12.22	1,61.48	-50.74

	G	rant No	: 37	Contd.	
Heads	3	Total (	grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-				
	Voted :				
Saving	g(s) occurred mair	ly under :			
	e Non-Plan)		-		
2405	Fisheries				
00 001	NULL Direction and Adm	inistratic	on		
01	Direction				
0.	12,80.32				
S.	1,28.15				
R.	• • •	14,	08.47	13,26.78	-81.69
101	Inland fisheries				
02	Commercial fish F	arm			
0.	62.76				
S.	6.20				
R.	•••		68.96	60.84	-8.12
03	Fish Fry Distrik	oution			
0.	1,21.98				
S.	12.06				
R.	• • •	1,	34.04	1,16.07	-17.98
(Stat	e Plan - Normal)				
2405	Fisheries				
00 001	NULL Direction and Adm	inistratio	on		
	Strengthening Of oted-Hill-Plan	Technical	And Ad	ministrative Staff	
0.	1,21.00				
S.	•••				
R.	•••	1,	21.00	80.22	-40.78
101	Inland fisheries				
	Establishment of oted-Hill-Plan	Fisheries	Estate		
0.	23.00				
S.	• • •				
R.	•••		23.00		-23.00
800	Other expenditure	!			
	50% State Share o	f Centrall	y Spon	sored Schemes	
0.					

Grant No: 37	Contd.
--------------	--------

Heads		Total grant Act	al expenditure	Excess(+)/Saving(-
			(`in lakh)	
S.	•••			
R.	• • •	45.00		-45.00
(Centrally S	Sponsored Schem	mes -CSS)		
2405 Fisher:	ies			
00 NULL				
101 Inland	fisheries			
07 Develor	pment of Water	lodged Areas		
	ntral Plan- Va			
Ο.	0.00			
S.	26.00			
		26 00	12.00	-14.00
(State Plan 2405 Fisher: 00 NULL	ies		12.00	
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct:	red mainly und - Normal) ies ion and Admini	stration		
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt	red mainly und - Normal) ies ion and Admini	er :		
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt	red mainly und - Normal) ies ion and Admini thening Of Tec	stration		
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan	er: stration hnical And Admini	strative Staff	
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00	stration		+39.14
xcess occurr (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00	er: stration hnical And Admini	strative Staff	
(State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis	stration hnical And Admini 2,39.00	strative Staff	
xcess occurs (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan	stration hnical And Admini 2,39.00	strative Staff	
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis	stration hnical And Admini 2,39.00	strative Staff	
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va 0.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00	stration hnical And Admini 2,39.00	strative Staff	
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va 0. S. R.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00	stration  chnical And Admini  2,39.00  heries Estate	strative Staff 2,78.14	+39.14
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va 0. S. R. 800 Other 6	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00 expenditure ate Share of C	stration  chnical And Admini  2,39.00  heries Estate	strative Staff 2,78.14 65.20	+39.14
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va 0. S. R. 800 Other 6	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00 expenditure ate Share of C lley-Plan	stration hnical And Admini  2,39.00 heries Estate  42.00	strative Staff 2,78.14 65.20	+39.14
Company (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va O. S. R. 101 Inland 10 Establ: Voted-Va O. S. R. 800 Other 6 01 50% Stavoted-Va O.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00 expenditure ate Share of C	stration hnical And Admini  2,39.00 heries Estate  42.00	strative Staff 2,78.14 65.20	+39.14
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va 0. S. R. 101 Inland 10 Establ: Voted-Va 0. S. R. 800 Other 6	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00 expenditure ate Share of C lley-Plan	stration hnical And Admini  2,39.00 heries Estate  42.00	strative Staff 2,78.14 65.20	+39.14
XCESS OCCUPY (State Plan 2405 Fisher: 00 NULL 001 Direct: 20 Strengt Voted-Va O. S. R. 101 Inland 10 Establ: Voted-Va O. S. R. 800 Other 6 Voted-Va O. S.	red mainly und - Normal) ies ion and Admini thening Of Tec lley-Plan 2,39.00 fisheries ishment of Fis lley-Plan 42.00 expenditure ate Share of C lley-Plan 1,00.00	stration chnical And Admini 2,39.00 cheries Estate 42.00 centrally Sponsore	strative Staff 2,78.14  65.20 d Schemes	+39.14

## Saving(s) occurred mainly under :

Grant No : 37 Contd.

Heads		Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
(State Plan - 4405 Capital		isheries		
00 NULL 800 Other	_			
18 Construc Voted-Val	ction of Fis ley-Plan	n Farm		
Ο.	85.00			
S.	• • •	85.00	77.69	-7.31
R. <b>6405 Loans f</b> o	··· or Fisheries	85.00	77.09	-7.31
00 NULL 800 Other L				
16 Inland I Voted-Val		velopment(NAB	ARD)	
Ο.	50.00			
S.	•••			
R.	• • •	50.00		-50.00
Excess occurre (Centrally Sp				
4405 Capital				
00 NULL				
800 Other	_			
	l Welfare fu tral Plan- V	nd for fisher Vallev	man	
0.	22.16			
S.	41.06			
R.	•••	63.22	69.79	+6.57

Grant No: 37 Concld.

Heads Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh')

Revenue Voted :

2. In the Revenue section, there was a saving of `1,38.06 lakh, but no portion of it was surrendered during the year.

In view of the final saving of `1,38.06 lakh, the supplementary provision of `2,58.32 lakh obtained during the year proved excessive.

Reasons for final saving were attributed to non-payment of pay of February, 2011 for 3(three) districts, Arrear pay & Allowances of 1st. & 2nd. Financial upgradation to the existing staffs, Non release of LOC, Office Expenses, T.A., Non payment of Revised pay arrear for 3(three) months, Non-release of sanction by the Government and non-payment of scholarship/stipend of the trainees.(August, 2011).

# Capital Voted :

3. In the Capital section, there was a saving of `50.74 lakh, but no portion of it was surrendered during the year.

Reasons for final saving was attributed to non-release of fund by the

Grant No: 38 - Panchayat

(All Voted)

**Major Heads:** 2515-Other Rural Development Programmes

3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand)	
Original:	36,62,19			
<b>Supplementary:</b>	43,97	37,06,16	31,18,60	-5,87,56
Amount surrendered during the year				•••

#### Notes and Comments:

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

Revenue: (`in lakh)

Non-Plan : General	35,65.54	29,84.19	-5,81.35
Plan : Valley Areas	1,40.62	1,32.22	-8.40
Plan : Hill Areas	0.00	2.19	2.19
Total Voted:	37,06.16	31,18.60	-5,87.56

Grant No: 38 Concld.

Heads		Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
Revenue	<b>:-</b>			
7	Oted:			
Savino	(s) occurred mainly	under :		
	e Non-Plan)	<u>-</u>		
2515	Other Rural Developm	nent Programme	es	
00	NULL			
101	Panchayati Raj			
01	Direction			
0.	5,25.57			
S.	43.97			
R.	-0.20	5,69.34	5,48.74	-20.60
	Scheme under 13th FC oted-Valley-Non-Plan 11,21.00			
s.				
R.	•••	11,21.00	5,60.45	-5,60.55
	e Plan - Normal)	11,21.00	5,00.15	3,00.33
	Other Rural Developm	ent Programme	es.	
00	NULL Panchayati Raj		-	
	Panchayati Raj Insti oted-Valley-Plan	tutions		
Ο.	36.20			
S.	•••			
R.	0.20	36.40	30.30	-6.10
	venue ed :			

2. The grant was closed with a saving of ` 5,87.56 lakh, but no portion of it was surrendered during the year.

In view of the final saving of  $\hat{}$  5,87.56 lakh the supplementary provision of  $\hat{}$  43.97 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 39 - Sericulture

(All Voted)

**Major Heads:** 2851-Village and Small Industries

4851-Capital Outlay on Village and Small Industries

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	21,46,70			
<b>Supplementary:</b>	5,23,59	26,70,29	26,45,76	<b>-</b> 24,53
Amount surrendered during the year.				•••
Capital:				
Original:	62,76,00			
<b>Supplementary:</b>		62,76,00	1,53,27	-61,22,73
Amount surrendered during the year(31st Marc	ch, 2011)			62,11,00

#### Notes and Comments:

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

Revenue:		(` in lakh )	
Non-Plan : General	13,50.38	13,28.37	-22.01
Plan : Valley Areas	12,87.36	12,83.17	-4.19
Plan : Hill Areas	32.55	34.22	1.67
Total Voted:	26,70.29	26,45.76	-24.53
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	62,46.00	1,53.27	-60,92.73
Plan : Hill Areas	30.00	0.00	-30.00
Total Voted:	62,76.00	1,53.27	-61,22.73

Noted :   Saving(s)   occurred mainly under :			Grant	No	: 39	9 Contd.		
Voted :   Saving(s)   occurred mainly under : (State Non-Plan)	Heads	5	T	otal	grant			Excess(+)/Saving(-)
Saving(s)   occurred mainly under : (State Non-Plan)	Revenue	:-						
Saving(s)   Occurred mainly under : (State Non-Plan)	,	Voted :						
(State Non-Plan)   2851			nainly und	or .				
00 NULL 107 Sericulture Industries 01 Direction  0. 12,28.37 S. 1,22.01 R. 0.00 13,50.38 13,28.37 -22.01 (State Plan - Normal)  2851 Village and Small Industries 00 NULL 107 Sericulture Industries 09 Mulbery Development Programme Voted-Hill-Plan 0. 10.00 S R 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal) 2851 Village and Small Industries 00 NULL 107 Sericulture Industries 04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S			ariiry and	<u> </u>				
107 Sericulture Industries  01 Direction  0. 12,28.37 S. 1,22.01 R. 0.00 13,50.38 13,28.37 -22.01 (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  09 Mulbery Development Programme Voted-Hill-Plan 0. 10.00 S R 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S	2851	Village and	Small Indu	ıstri	es			
0. 12,28.37 S. 1,22.01 R. 0.00 13,50.38 13,28.37 -22.01 (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  09 Mulbery Development Programme Voted-Hill-Plan 0. 10.00 S R. 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S			Industries	3				
S. 1,22.01 R. 0.00 13,50.38 13,28.37 -22.01 (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  09 Mulbery Development Programme Voted-Hill-Plan 0. 10.00 S R. 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S 6.50	01	Direction						
S. 1,22.01 R. 0.00 13,50.38 13,28.37 -22.01 (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  09 Mulbery Development Programme Voted-Hill-Plan 0. 10.00 S R. 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S	0.	. 12,28	3.37					
(State Plan - Normal)   2851   Village and Small Industries   00   NULL   107   Sericulture Industries   09   Mulbery Development Programme   Voted-Hill-Plan   0.	S.							
2851 Village and Small Industries  00 NULL 107 Sericulture Industries  09 Mulbery Development Programme	R.	. (	0.00	13	,50.38		13,28.37	-22.01
00 NULL 107 Sericulture Industries  09 Mulbery Development Programme	(Stat	e Plan - Norr	mal)					
107 Sericulture Industries  09 Mulbery Development Programme	2851	Village and	Small Indu	ıstri	es			
Voted-Hill-Plan  0. 10.00 S R 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project     Voted-Valley-Plan     0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution     Voted-Valley-Plan     0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre     Voted-Valley-Plan     0. 6.50 S		-	Industries	3				
S R 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project     Voted-Valley-Plan     0. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under:     (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution     Voted-Valley-Plan     0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre     Voted-Valley-Plan     0. 6.50 S				rogra	mme			
R 10.00 0.09 -9.91  12 Rotating Fund For Sericulture Project Voted-Valley-Plan O. 5,00.00 S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan O. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan O. 6.50 S	0.	. 10	0.00					
12 Rotating Fund For Sericulture Project Voted-Valley-Plan O. 5,00.00 S R. 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries O0 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan O. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan O. 6.50 S	S.		• • •					
Voted-Valley-Plan  O. 5,00.00 S R. 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  O0 NULL 107 Sericulture Industries  O4 Execution Voted-Valley-Plan O. 5.70 S R 5.70 9.60 +3.90  O5 Extension Centre Voted-Valley-Plan O. 6.50 S	R.		• • •		10.00	)	0.09	-9.91
S R 5,00.00 4,73.16 -26.84  Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S				cult	ure Pi	roject		
Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S	0.	5,00	0.00					
Excess occurred mainly under: (State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R. 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S	S.		• • •					
(State Plan - Normal)  2851 Village and Small Industries  00 NULL 107 Sericulture Industries  04 Execution    Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre    Voted-Valley-Plan 0. 6.50 S	R.		• • •	5	,00.00	1	4,73.16	-26.84
<pre>Village and Small Industries  00   NULL 107  Sericulture Industries  04  Execution    Voted-Valley-Plan    O.</pre>				<u>:</u>				
00 NULL 107 Sericulture Industries  04 Execution Voted-Valley-Plan 0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan 0. 6.50 S				etri	AG			
107 Sericulture Industries  04 Execution Voted-Valley-Plan  0. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan  0. 6.50 S			DMAII INGO	BCLL				
Voted-Valley-Plan O. 5.70 S R 5.70 9.60 +3.90  05 Extension Centre    Voted-Valley-Plan O. 6.50 S			Industries	3				
Voted-Valley-Plan O. 5.70 S R. 5.70 9.60 +3.90  05 Extension Centre    Voted-Valley-Plan O. 6.50 S	0.4	Evecution						
S  R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan  O. 6.50  S			lan					
R 5.70 9.60 +3.90  05 Extension Centre Voted-Valley-Plan  O. 6.50  S	0.		5.70					
05 Extension Centre Voted-Valley-Plan O. 6.50 S	S.		• • •					
Voted-Valley-Plan O. 6.50 S	R.	•	• • •		5.70	)	9.60	+3.90
s								
	0.		5.50					
R. 6.50 9.06 +2.56	S.		• • •					
	R.		• • •		6.50	)	9.06	+2.56

Grant No:	39	Contd.
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Heads		Total grant Actua	al expenditure (`in lakh )	Excess(+)/Saving(-)
	y Development B alley-Plan	Programme		
Ο.	25.19			
S.	• • •			
R.	•••	25.19	39.63	+14.44
12 Rotati Voted-Hi		riculture Project		
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	25.35	+25.35
	g & Marketing ( alley-Plan	Cum Cocoon Market		
Ο.	7.25			
S.	• • •			
R.	• • •	7.25	10.03	+2.78
apital:-				
Voted :				
Saving(s) occi	urred mainly un	der :		
(State Plan		<u></u>		
4851 Capita	l Outlay on Vi	llage and Small Ind	dustries	
00 NULL				
	lture Industrie	es		
107 Sericu 14 Sericu	lture Industrie lture Project(B alley-Plan			
107 Sericu 14 Sericu Voted-Va	lture Project(I			
107 Sericu 14 Sericu Voted-Va	lture Project(I alley-Plan			
107 Sericu 14 Sericu Voted-Va 0.	lture Project(I alley-Plan		88.55	+88.55
107 Sericu  14 Sericu  Voted-Va  0.  S.  R.	lture Project(Falley-Plan 62,11.0062,11.00 lture Buildings	EAP) 0.00	88.55	+88.55
107 Sericu  14 Sericu  Voted-Va  0.  S.  R.  15 Sericu	lture Project(Falley-Plan 62,11.0062,11.00 lture Buildings	EAP) 0.00	88.55	+88.55
107 Sericu  14 Sericu  Voted-Va  O.  S.  R.  15 Sericu  Voted-Hi	lture Project(Falley-Plan 62,11.0062,11.00 lture Buildings	EAP) 0.00	88.55	+88.55
107 Sericu  14 Sericu  Voted-Va  0.  S.  R.  15 Sericu  Voted-Hi  0.	lture Project(Falley-Plan 62,11.0062,11.00 lture Buildings	EAP) 0.00	88.55	+88.55 -30.00

#### excess occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

Grant No: 39 Concld.

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

107 Sericulture Industries

15 Sericulture Buildings Voted-Valley-Plan

0. 35.00

S. ...

R. 35.00 64.72 +29.72

#### Revenue

Voted:

2. In the Revenue section, the expenditure exceeded the voted grant by 24.53 lakh (\* 24,53,379). The excess requires regularisation.

Reasons for final excess were stated to be due to inadequacy of fund for salary and irregular use of fund available in Hill and Valley areas.

#### Capital

Voted:

3. In the Capital section, the saving was ` 61,22.73 lakh. but ` 62,11.00 was surrendered during the year.

Reason for final saving was stated to be due to irregular use of fund in Hill and Valley areas.

Grant No: 40 - Irrigation and Flood Control Department

(All Voted)

**Major Heads:** 2700-Major Irrigation

2701 - Medium Irrigation

2711-Flood Control and Drainage

4552-Capital Outlay on North Eastern Areas 4700-Capital Outlay on Major Irrigation

4711-Capital Outlay on Flood Control Projects

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(` in thousand	)
Original:	48,90,06			
Supplementary:	2,31,31	51,21,37	46,45,17	-4,76,20
Amount surrendered during the year.				•••
Capital:				
Original:	2,82,75,00			
<b>Supplementary:</b>	18,74,76	3,01,49,76	2,04,76,16	-96,73,60
Amount surrendered during the year				

### Notes and Comments:

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

Revenue:			(	(`in lakh )	
	Non-Plan :	General	33,31.37	30,94.49	-2,36.88
	Plan :	Valley Areas	10,83.00	11,42.13	59.13
	Plan :	Hill Areas	7,07.00	4,08.55	-2,98.45
	Total	Voted:	51,21.37	46,45.17	-4,76.20
Capital :					
	Non-Plan :	General	0.00	0.00	0.00
	Plan :	Valley Areas	2,01,90.68	1,25,38.94	-76,51.74
	Plan :	Hill Areas	99,59.08	79,37.22	-20,21.86
	Total	Voted:	3,01,49.76	2,04,76.16	-96,73.60

	GI	iiic No . 40	0022000	
Heads	5	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	.e:-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2700	Major Irrigation			
01	Water Development			
001	Direction and Admin	istration		
01	Direction			
0.	. 2,55.56			
S.	. 25.46			
R.		2,81.02	2,73.87	-7.15
02 001	Singda Irrigation Direction and Admin			
01	Direction			
0.	. 3,00.60			
S.	. 29.96			
R.	0.00	3,30.56	2,84.77	-45.79
2701	Medium Irrigation			
	Medium Irrigation Direction and Admin	-Non-commercia istration	1	
01	Direction			
0.	•			
S.				
R.		9,58.19	9,03.18	-55.01
01	Flood Control Flood Control Direction and Admin	_		
03	Execution			
0.	. 11,11.00			
S.	. 60.60			
R.	. 50.00	12,21.60	10,93.59	-1,28.01
052	Machinery and Equip	ment		
07	New Supply			
0.	. 20.00			
S.	• • •			
R.	·	20.00		-20.00
	Other expenditure			
04	Flood Control			

Heads		Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-
0.	1,70.00			
S.	• • •			
R.	-50.00	1,20.00	1,35.47	+15.47
(State Plan -	Normal)			
2700 Major Ir	rigation			
03 Khuga I 001 Directio	rrigation Pr on and Admin:			
01 Direction Voted-Val				
o.	96.50			
s.				
R.	-25.00	71.50	53.30	-18.20
		gation Project		10.20
001 Directio				
01 Directio				
Voted-Val 0.	8,60.00			
S.	30.00			
R.	30.00	8,90.00	7,24.84	-1,65.16
		rigation Proj		1,03.10
001 Directio				
01 Direction Voted-Hil				
0.	3,53.50			
s.	3,33.30			
R.	21.00	3,74.50	27.72	-3,46.78
xcess occurre	ed mainly uno	der :		
(State Non-Pl	an)	<u> </u>		
2700 Major Ir				
08 General 800 Other Ex				
	on Projects ley-Non-Plan	L		
	4,00.00			
Ο.	•			
0. S.	• • •			
	•••	4,00.00	4,03.63	+3.63

		Total gra	nt Actual exp (`ir	enditure 1 lakh )	Excess(+)/Saving(-
	a Irrigation Pr tion and Admini				
01 Direc Voted-F	tion Hill-Plan				
0.	3,53.50				
S.	• • •				
R.	25.00	3,78.	50 3	,80.83	+2.33
05 Dolia 001 Direc	athabi River Ir tion and Admini	rigation Pastration	roject		
01 Direc Voted-V	tion /alley-Plan				
Ο.	96.50				
S.	• • •				
R.	-21.00	75.	50 3	,63.99	+2,88.49
pital:-					
Voted	:				
	ccurred mainly n - Normal)	under :			
(State Pla			tion		
(State Plan 4700 Capit	n - Normal) al Outlay on Ma a Irrigation Pr	ijor Irriga	tion		
4700 Capit 01 Khuga 051 Const	n - Normal) al Outlay on Ma a Irrigation Pr	a <b>jor Irriga</b> oject	tion		
(State Plant 4700 Capit 01 Khuga 051 Const	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro	a <b>jor Irriga</b> oject	tion		
(State Plan 4700 Capit 01 Khuga 051 Const 10 Khuga Voted-H	n - Normal) al Outlay on Ma a Irrigation Pr ruction Irrigation Pro Hill-Plan	a <b>jor Irriga</b> oject	tion		
(State Plan 4700 Capit 01 Khuga 051 Const 10 Khuga Voted-F	n - Normal) al Outlay on Ma a Irrigation Pr ruction Irrigation Pro Hill-Plan 28,65.00	a <b>jor Irriga</b> oject		,02.45	-2,06.63
(State Plane 4700 Capit 01 Khuga 051 Const 10 Khuga Voted-H 0. S.	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation	ajor Irriga oject oject 35,09.		,02.45	-2,06.63
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation	ajor Irriga oject oject 35,09.4	08 33	,02.45	-2,06.63
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irriga	ajor Irriga oject oject 35,09.4	08 33	,02.45	-2,06.63
(State Plane 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thous 051 Const 11 Thoub Voted-V	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irrigat Valley-Plan	ajor Irriga oject oject 35,09.4	08 33	,02.45	-2,06.63
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub Voted-	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irrigation 7alley-Plan 1,60,30.0030.00	ajor Irriga oject  35,09.0 Project  ation Project	08 33 ct	,02.45	-2,06.63 -76,84.76
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub Voted-	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irriga 7alley-Plan 1,60,30.0030.00 ithabi River Ir	ajor Irriga oject  35,09.0 Project  ation Project	08 33 ct		
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub Voted-	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irriga 7alley-Plan 1,60,30.0030.00 ithabi River Ir	ajor Irriga oject  35,09.4 Project  ation Project  1,60,00.4	08 33 ct 00 83 roject		
(State Plane 4700 Capit 4700 Capit 01 Khuga 051 Const 0. S. R. 03 Thou 051 Const 11 Thoub Voted-	n - Normal) al Outlay on Ma a Irrigation Pr ruction  Irrigation Pro Hill-Plan 28,65.00 6,14.08 30.00 bal Irrigation ruction al River Irrigation ruction 1,60,30.0030.00 ithabi River Irr ruction thabi River Irr	ajor Irriga oject  35,09.4 Project  ation Project  1,60,00.4	08 33 ct 00 83 roject		

Heads

Total grant Actual expenditure Excess(+)/Saving(-)
(`in lakh )

	•••			
R.	•••	62,20.00	45,92.63	-16,27.37
01	Capital Outlay on Flood Flood Control Civil Works	Control Projects		
	Civil Works oted-Valley-Plan			
0.	29,00.00			
	11,42.68			
R.	••• oted-Hill-Plan	40,42.68	35,38.20	-5,04.48
•	2,60.00			
s.				
R.		2,60.00	42.14	-2,17.86
(N.E.	C. Scheme)			
03	Capital Outlay on North Flood Control Scheme Other Expenditure	Eastern Areas		
	Flood Control Scheme oted-Central Plan- Valle	277		
0.		-1		
s.	1,18.00			
R.	•••	1,18.00	73.88	-44.12
Excess	occurred mainly under	<u>:</u>		
-	e Plan - Normal)			
<b>4700</b> 01	Capital Outlay on Major Khuga Irrigation Projec			
	Construction			
	Khuga Irrigation Projec oted-Valley-Plan	t		
0.	0.00			
S.	•••			
R.	•••	0.00	6,11.63	+6,11.63

Grant No: 40 Concld.

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

Revenue Voted:

2. In the Revenue section, the saving was `4,76.20 lakh, but no portion of it was surrendered during the year.

As the actual expenditure of `46,45.17 lakh did not come up even to the original provision of `48,90.06 lakh, the supplementary provision of `2,31.31 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

# Capital Voted :

3. In the Capital section, the saving was `96,73.60 lakh. However, no portion of it was surrendered during the year.

As the actual expenditure of `2,04,76.16 lakh did not come up even to the original provision of `2,82,75.00 lakh, the supplementary provision of `18,74.76 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 41 - Art and Culture

(All Voted)

**Major Heads:** 2205-Art and Culture

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

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:		3		
			(`in thousand)	
Original :	18,77,58			
Supplementary:	2,39,09	21,16,67	20,67,00	-49,67
Amount surrendered during the year				•••
Capital:				
Original:	7,77,00			
Supplementary:	1,55,00	9,32,00	9,56,96	+24,96
Amount surrendered during the year				

### Notes and Comments:

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

Revenue:	(`	in lakh )	
Non-Plan : General	5,47.50	4,94.60	-52.90
Plan : Valley Areas	15,29.17	15,25.33	-3.84
Plan : Hill Areas	40.00	47.07	7.07
Total Voted:	21,16.67	20,67.00	-49.67
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	9,32.00	9,56.96	24.96
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	9,32.00	9,56.96	24.96

264

Grant No: 41 Contd.

Heads	3	Total	grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-
evenu				·	
•	Voted :				
	g(s) occurred ma	inly under	<u>:</u>		
	e Non-Plan) Art and Culture				
00	NULL				
	Direction and A	dministrati	on		
01	Direction				
0.	56.9	9			
S.	4.6	7			
R.	• • •	•	61.66	55.17	-6.49
101	Fine Arts Educa	tion			
08	Fine Arts Educa	tion			
0.	35.3	5			
S.	3.5	0			
R.	• • •		38.85	32.02	-6.83
103	Archaeology				
04	Archaeology				
0.	53.3	5			
S.	10.3	9			
R.	• • • • • • • • • • • • • • • • • • • •	•	63.74	55.35	-8.39
104	Archives				
05	Archives				
0.	44.0	0			
S.	2.7	5			
R.	• • •	•	46.75	40.91	-5.84
105	Public Librarie	S			
13	Public Library				
0.	68.6	0			
S.	5.9	2			
R.			74.52	62.25	-12.27
800	Other expenditu	re			
09	Govt. Dance Col	lege			
0.	45.3	5			
S.	4.5	0			
R.	• • •	•	49.85	44.58	-5.27

### Grant No: 41 Contd.

		Total grant Actu	al expenditure (`in lakh )	Excess(+)/Saving(-)
(desta Plan	W1)			
(State Plan -				
2205 Art and	Culture			
00 NULL 800 Other e	xpenditure			
16 Manipur Voted-Val	Shahitya Par ley-Plan	ishad		
Ο.	40.00			
S.	• • •			
R.	-40.00	0.00		+0.00
23 Republio Voted-Val		tion at New Delhi		
0.	30.00			
S.	• • •			
R.	-15.00	15.00	14.99	-0.01
00 NULL	1 7 1 ' '			
001 Direction		stration		
001 Direction 01 Direction Voted-Val	on lley-Plan	stration		
001 Direction 01 Direction Voted-Val	on ley-Plan 2,18.00	stration		
001 Direction 01 Direction Voted-Val 0. S.	on ley-Plan 2,18.00 8.17		2 24 44	.0.44
001 Direction 01 Direction Voted-Val 0. S. R.	on ley-Plan 2,18.00 8.17 7.83	stration 2,34.00	2,34.44	+0.44
001 Direction 01 Direction Voted-Val 0. S.	on ley-Plan 2,18.00 8.17 7.83		2,34.44	+0.44
001 Direction 01 Direction Voted-Val 0. S. R.	on ley-Plan 2,18.00 8.17 7.83 Libraries Library		2,34.44	+0.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 22	on ley-Plan 2,18.00 8.17 7.83 Libraries		2,34.44	+0.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 22 Public 22 Voted-Value	on ley-Plan 2,18.00 8.17 7.83 Libraries Library		2,34.44	+0.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public : 22 Public : Voted-Value 0.	on ley-Plan 2,18.00 8.17 7.83 Libraries Library		2,34.44	+0.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public : Voted-Value 0. S.	on ley-Plan 2,18.00 8.17 7.83 Libraries Library ley-Plan 43.00	2,34.00		
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 2 22 Public 2 Voted-Value 0. S. R.	on ley-Plan 2,18.00 8.17 7.83 Libraries Library ley-Plan 43.00	2,34.00		
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public : 22 Public : Voted-Value 0. S. R. Voted-Hil	on lley-Plan 2,18.00 8.17 7.83 Libraries Library lley-Plan 43.00	2,34.00		
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public : 22 Public : Voted-Value 0. S. R. Voted-Hill	on lley-Plan 2,18.00 8.17 7.83 Libraries Library lley-Plan 43.00	2,34.00		
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 2 22 Public 2 Voted-Value 0. S. R. Voted-Hill 0. S.	on lley-Plan 2,18.00 8.17 7.83 Libraries Library lley-Plan 43.00 	2,34.00	48.44	+5.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 1 22 Public 1 Voted-Value 0. S. R. Voted-Hill 0. S. R. 800 Other extended	on ley-Plan 2,18.00 8.17 7.83 Libraries Library ley-Plan 43.00 1-Plan 40.00 xpenditure Film Develop	2,34.00	48.44	+5.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public 2 22 Public 3 Voted-Value 0. S. R. Voted-Hill 0. S. R. 800 Other es	on ley-Plan 2,18.00 8.17 7.83 Libraries Library ley-Plan 43.00 1-Plan 40.00 xpenditure Film Develop	2,34.00 43.00 40.00	48.44	+5.44
001 Direction 01 Direction Voted-Value 0. S. R. 105 Public : Voted-Value 0. S. R. Voted-Hill 0. S. R. 800 Other extended of the second of the	on ley-Plan 2,18.00 8.17 7.83 Libraries Library ley-Plan 43.00 LI-Plan 40.00 xpenditure Film Develop	2,34.00 43.00 40.00	48.44	+5.44

Grant No: 41 Contd.

110c-3-		motol	Natural organizations	Engage ( ) /Coi ( )
Heads		iotai grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Capital:-	-			
Vot	ed :			
Saving(s	) occurred mainly	under :		
	Plan - Normal)			
4202 Ca	pital Outlay on Ed	ducation, Spor	ts,Art and Culture	
	rt and Culture her Expenditure			
	onstruction of a Gued-Valley-Plan	ıruaribam Mand	lop	
Ο.	•••			
S.	50.00			
R.	•••	50.00		-50.00
(Centra	lly Sponsored Sche	emes -CSS)		
4202 Ca	pital Outlay on Ed	ducation, Spor	ts,Art and Culture	
	rt and Culture chives			
	chives ed-Central Plan- V	alley		
Ο.	5.00			
S.	• • •			
R.	•••	5.00		-5.00
	occurred mainly und Plan - Normal)	ler :		
4202 Ca	pital Outlay on Ed	ducation, Spor	ts,Art and Culture	
	rt and Culture her Expenditure			
	ngla Fort ed-Valley-Plan			
Ο.	5,00.00			
S.	63.00			
R.	•••	5,63.00	6,12.93	+49.93
	nstruction of Stoo ed-Valley-Plan	ck Room		
Ο.	0.00			
S.	42.00			
R.	•••	42.00	72.03	+30.03

Grant No: 41 Concld.

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

Revenue Voted:

2. In the Revenue section, the saving was `49.67 lakh. However, no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Capital Voted :

3. In the Capital section, the expenditure exceeded the provision by 24.96 lakh ( 24,95,655). The excess requires regularisation.

In view of excess of `24.96 lakh, the supplementary provision of `1,55.00. lakh obtained during the year proved inadequate.

Reasons for final excess have not been intimated (August, 2011).

## Grant No: 42 - State Academy of Training

(All Voted)

**Major Heads:** 2070-Other Administrative Services

4070-Capital Outlay on Other Administrative Services

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
			(`in thousand	)
Original:	4,10,96			
Supplementary:	61,14	4,72,10	4,61,06	-11,04
Amount surrendered during the year				•••
Capital:				
Original:	45,25			
Supplementary:		45,25	45,24	-1
Amount surrendered during the year				

### Notes and Comments:

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

Revenue:	(`	in lakh )	
Non-Plan : General	1,76.21	1,53.49	-22.72
Plan : Valley Areas	2,95.89	3,07.57	11.68
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	4,72.10	4,61.06	-11.04
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	45.25	45.24	-0.01
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	45.25	45.24	-0.01

Grant No: 42 Contd.

Heads		Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
Revenue:-				
Voted	l :			
Saving(s) (State No	occurred mainly	under :		
2070 Othe	r Administrativ	e Services		
00 NUL 003 Trai				
01 Stat	e Academy of Tr	aining		
Ο.	1,76.21			
S.	•••			
R.	-13.00	1,63.21	1,53.49	-9.72
(State Pla				
	city Building/S -Valley-Plan	kill Developme	ent	
Ο.	2,00.00			
S.	61.14			
R.	13.00	2,74.14	2,72.84	-1.30

270

Grant No: 42 Concld.

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

Revenue Voted :

2. In the Revenue Section of the voted grant, the saving was ` 11.04 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

Grant No: 43 - Horticulture and Soil Conservation

(All Voted)

**Major Heads:** 2401-Crop Husbandry

2402-Soil and Water Conservation

2415-Agricultural Research and Education

2552-North Eastern Areas

4401 - Capital Outlay on Crop Husbandry

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	41,12,50			
Supplementary:	10,14,42	51,26,92	49,85,61	-1,41,31
Amount surrendered during the year :				•••
Capital:				
Original:	80,00			
<b>Supplementary:</b>		80,00	80,00	
Amount surrendered during the year				<b></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 :

Revenue:				(`in lakh )	
	Non-Plan	: General	23,21.54	21,86.32	-1,35.22
	Plan	: Valley Areas	14,93.76	24,59.12	9,65.36
	Plan	: Hill Areas	13,11.62	3,40.17	-9,71.45
	Tota	il Voted :	51,26.92	49,85.61	-1,41.31
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	80.00	80.00
	Plan	: Hill Areas	80.00	0.00	-80.00
	Tota	l Voted:	80.00	80.00	0.00

### Grant No: 43 Contd.

	Grant N	No: 43	Contd.	
Heads	Tot.	al grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly unde	<u>er :</u>		
	ce Non-Plan)			
	Crop Husbandry			
00 001	NULL Direction and Administra	ation		
01	Direction			
0.	1,37.15			
S.	16.51			
R.	• • •	1,53.66	1,44.10	-9.56
119	Horticulture and Vegetak	ole Crops		
04	Fruit Preservation Facto	ory		
0.	54.72			
s.	10.39			
R.	0.00	65.11	58.01	-7.10
2402	Soil and Water Conservat	ion		
00	NULL			
001	Direction and Administra	ation		
01	Direction			
0.	5,55.40			
S.				
R.		6,10.92	5,55.40	-55.52
	Soil Survey and Testing	,	,,,,,,,	
12	Soil Survey and Testing			
0.	1,81.02			
S.	18.05			
R.	• • •	1,99.07	1,81.95	-17.12
102	Soil Conservation			
10	Soil Conservation			
0.	2,67.32			
S.	26.69			
R.	0.00	2,94.01	2,60.32	-33.69
2415	Agricultural Research and	nd Educati	on.	
01	Crop Husbandry			
004	Research			

11 Soil Conservation Research Demonstration

Grant	Nο	•	43	Contd.
Granc	TA C	-	7.3	correa.

Heads			tual expenditure E (`in lakh)	xcess(+)/Saving(-)
Ο.	49.36			
S.	4.09			
R.	0.00	53.45	42.01	-11.44
	an - Normal)			
	and Water Conse	rvation		
00 NULI 102 Soil	L Conservation			
	rshed Developmen Hill-Plan	t Project in Shi	fting Cultivation A	reas
Ο.	6,00.00			
s.	3,00.00			
R.	•••	9,00.00		-9,00.00
103 Land	reclamation and	Development		
Agri	stance To Small a cultural Product: -Hill-Plan		mers for increasing	
Ο.	60.00			
S.	•••			
R.	•••	60.00		-60.00
Excess occ (State No	urred mainly unde	er :		
	Husbandry			
00 NUL	<del>-</del>			
	ction and Adminis	stration		
03 Exec	ution			
0.	4,88.23			
s.	48.79			
R.	0.00	5,37.02	5,39.55	+2.53
	an - Normal)	-,	2,22,22	
	Husbandry			
00 NUL				
	nsion and Farmer:	s'Training		
	ngthening Of Hort -Valley-Plan	tculture Informa	tion Unit	
0.	7.00			
s.	• • •			
R.		7.00	9.76	+2.76
•	•••	7.00	J., U	

Grant No: 43 Contd.

Heads		Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
	nd Water Conse	rvation		
00 NULL 001 Direct	ion and Admini	stration		
	thening of Soi	l Conservatio	n	
Ο.	28.75			
S.	• • •			
R.	• • •	28.75	32.82	+4.07
102 Soil C	onservation			
	hed Developmen alley-Plan	t Project in	Shifting Cultivation	n Areas
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	9,00.00	+9,00.00
103 Land r	eclamation and	Development		
Agricu	ance To Small a ltural Product alley-Plan		Farmers for increasi	ng
0.	0.00			
S.				
R.	• • •	0.00	60.00	+60.00
apital:-				
Voted :				
Saving(g) oc	curred mainly	under •		
(State Plan		under .		
4401 Capita	1 Outlay on Cr	op Husbandry		
00 NULL				
800 Other	expenditure			
17 Constr Voted-Hi	uction of Official	ce Building		
Ο.	80.00			
S.	• • •			
R.	• • •	80.00		-80.00
	red mainly und	er :		
(State Plan				
•	l Outlay on Cr	op Husbandry		
4401 Capita 00 NULL	1 Outlay on Cro	op Husbandry		

17 Construction of Office Building Voted-Valley-Plan

Grant No: 43 Concld.

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

0.00

S. ...

R. 0.00 80.00 +80.00

# Revenue Voted:

2. In the Revenue section the grant closed with a saving of `1,41.31 lakh, but no portion of it was surrendered during the year.

Reasons for final saving were attributed to :-

- (1) non payment of salaries of Officers/Staff whose MGEL were not updated due to transfer and posting and
- (2) Retirement/Death of employees and Non-payment of wages to 25 terminated Muster Roll labourers of the department.

**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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(` in thousand )	
Original:	1,22,29,21			
Supplementary:	25,06,74	1,47,35,95	1,38,06,82	-9,29,13
Amount surrendered during the year				•••
Capital:				
Original:	13,75,00			
<b>Supplementary:</b>		13,75,00	•••	-13,75,00
Amount surrendered during the year(31st Ma	arch,2011)			13,75,00

### *Notes and Comments :*

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

Revenue:			(	(`in lakh )	
	Non-Plan	: General	8,03.31	8,06.02	2.71
	Plan	: Valley Areas	1,20,61.12	1,07,16.42	-13,44.70
	Plan	: Hill Areas	18,71.52	22,84.38	4,12.86
	Tota	l Voted :	1,47,35.95	1,38,06.82	-9,29.13
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	13,75.00	0.00	-13,75.00
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted:	13,75.00	0.00	-13,75.00

Grant No: 44 Contd.

	Gr	ant No: 44	Contd.	
Heads	3	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred mainl	y under :		
	e Non-Plan)			
2235	Social Security an	d Welfare		
02	Social Welfare			
001	Direction and Admi	nistration		
01	Direction			
0.	57.46			
S.	• • •			
R.	10.55	68.01	50.70	-17.31
104	Welfare of aged, i	nfirm and desti	tute	
	Old Age Pension Sc oted-Valley-Non-Pla			
0.	99.84			
S.	•••			
R.		99.84	79.18	-20.66
800	Other expenditure			
30	Urban Community De	velopment Proje	ct	
0.	17.47			
S.	• • •			
R.	1.71	19.18	11.74	-7.44
(Stat	e Plan - Normal)			
2235	Social Security an	d Welfare		
02 101	Social Welfare Welfare of handica	pped		
	Handicapped oted-Valley-Plan			
0.	14.60			
S.	•••			
R.	• • •	14.60	6.71	-7.89
102	Child Welfare			
	State Share for IC oted-Valley-Plan	DS Scheme(Gener	al)	
0.	5,35.00			
S.	•••			
R.	0.00	5,35.00	3,21.35	-2,13.65
104	Welfare of aged, i	nfirm and desti	tute	
	Welfare of Aged In oted-Valley-Plan	firm and Destit	utes	
0.				

### Grant No: 44 Contd.

leads		Total grant Act	tual expenditure (` in lakh )	Excess(+)/Saving(-
	5,00.00			
S.	•••			
R.	0.00	5,00.00	3,47.63	-1,52.37
	Age Pension Sche -Valley-Plan	me (NOAPS)		
Ο.	20,24.00			
S.	6.74			
R.	10,80.26	31,11.00	18,63.49	-12,47.51
106 Cori	rectional Service	s		
Act		& Probation of	Offenders Act/Juv	venile Justice
Voted	-Valley-Plan			
Ο.	1,06.86			
S.	• • •			
2235 Soci	 y Sponsored Sche ial Security and		91.86	-15.00
Centrall 2235 Soci	y Sponsored Sche	mes -CSS)	91.86	-15.00
Centrall 2235 Soci 02 Soci 102 Chil	y Sponsored Scheial Security and	mes -CSS) Welfare	91.86	-15.00
Centrall 2235 Soci 02 Soci 102 Chil	y Sponsored Schemial Security and sial Welfare de Welfare nupur ICDS Proje	mes -CSS) Welfare	91.86	-15.00
Centrall 2235 Soci 02 Soci 102 Chil 01 Bish Voted	y Sponsored Scherial Security and sial Welfare de Welfare nupur ICDS Projectoral Plan- Ve	mes -CSS) Welfare	91.86	-15.00
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0.	y Sponsored Schemial Security and sial Welfare Id Welfare Innupur ICDS Projectoral Plan- Value 2,19.80	mes -CSS) Welfare	91.86 1,62.52	-15.00 +7.00
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng	y Sponsored Schemial Security and sial Welfare de Welfare de Melfare de Central Plan- Variable 2,19.80	mes -CSS) Welfare  ct alley  1,55.52 ICDS Project		
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng Voted 0.	y Sponsored Scherial Security and sial Welfare de Welfare de Melfare de Contral Plan- Variable 2,19.80  -64.28 Glep and Tipaimuk	mes -CSS) Welfare  ct alley  1,55.52 ICDS Project		
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0. S. R. 07 Heng	y Sponsored Scherial Security and sial Welfare Id Welfare Innupur ICDS Projectoral Plan- Variation 2,19.80	mes -CSS) Welfare  act alley  1,55.52 ICDS Project	1,62.52	+7.00
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R.	eial Security and eial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  ct alley  1,55.52 ICDS Project ill  40.03		
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R. 08 Imph	eial Security and eial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03	1,62.52	+7.00
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R. 08 Imph	eial Security and eial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03	1,62.52	+7.00
Centrall 2235 Social 02 Social 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R. 08 Imph Voted	eial Security and eial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03	1,62.52	+7.00
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R. 08 Impl Voted 0.	eial Security and sial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03	1,62.52	+7.00
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0. S. R. 07 Hend Voted 0. S. R. 08 Imph Voted 0. S. R.	eial Security and sial Welfare de Welfare de Welfare de Melfare de	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03 eject alley  2,23.20 eject	1,62.52	+7.00 +4.17
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0. S. R. 07 Hend Voted 0. S. R. 08 Imph Voted 0. S. R.	eial Security and eial Welfare eld E	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03 eject alley  2,23.20 eject	1,62.52	+7.00 +4.17
Centrall 2235 Social 02 Social 02 Chil 01 Bish Voted 0. S. R. 07 Heng Voted 0. S. R. 08 Imph Voted 0. S. R.	eial Security and eial Welfare Ed Ed Welfare Ed	mes -CSS) Welfare  1,55.52 ICDS Project ill  40.03 eject alley  2,23.20 eject	1,62.52	+7.00 +4.17

## Grant No : 44 Contd.

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

Ο.	2,68.35			
S.	•••			
R.	-53.21	2,15.14	2,14.74	-0.4
	al West-I ICDS P -Central Plan- Va			
Ο.	2,63.70			
S.	•••			
R.	-62.50	2,01.20	1,91.63	-9.5
	al West-II ICDS -Central Plan- Va			
Ο.	2,35.71			
S.	•••			
R.	-49.73	1,85.98	1,88.50	+2.5
	grated Child Dev -Central Plan- Va	elopment Services alley	Schemes	
Ο.	5,88.00			
S.	•••			
R.	-1,70.78	4,17.22	4,18.26	+1.0
	bam ICDS Project			
Voted-	-Central Plan- Va			
Voted- O.	-Central Plan- Va 82.64			
Ο.	82.64		65.92	+9.4
O. S. R. 16 Kakc	82.64	alley 56.52 t	65.92	+9.4
O. S. R. L6 Kakc	82.6426.12 hing ICDS Projec	alley 56.52 t	65.92	+9.4
O. S. R. L6 Kakc Voted-	82.64 26.12 hing ICDS Project -Central Plan- Va	alley 56.52 t	65.92	+9.4
O. S. R. I6 Kakc Voted- O.	82.64 26.12 hing ICDS Project -Central Plan- Va 2,15.15	alley 56.52 t	65.92 1,61.06	
O. S. R. L6 Kake Voted- O. S. R.	82.64 26.12 hing ICDS Project -Central Plan- Va 2,15.15	56.52 talley 1,62.20		
O. S. R. 16 Kake Voted- O. S. R.	82.6426.12 hing ICDS Project Central Plan- Va 2,15.1552.95 pokpi ICDS Proje	56.52 talley 1,62.20		
O. S. R. L6 Kake Voted- O. S. R. L8 Kang Voted-	82.64	56.52 talley 1,62.20		
O. S. R. 16 Kake Voted- O. S. R. 18 Kang Voted- O.	82.64   -26.12 hing ICDS Project -Central Plan- Value 2,15.15   -52.95 pokpi ICDS Project -Central Plan- Himmer Research	56.52 talley 1,62.20		-1.1
O. S. R. L6 Kake O. S. R. L8 Kang Voted- O. S. R. R. L8 Mao-	82.6426.12 hing ICDS Project Central Plan- Va 2,15.1552.95 pokpi ICDS Project Central Plan- H: 81.84	56.52 talley 1,62.20 ct ill 70.45	1,61.06	-1.1
O. S. R. 16 Kakc Voted- O. S. R. 18 Kang Voted- O. S. R. R.	82.64 26.12 hing ICDS Project -Central Plan- Va 2,15.1552.95 pokpi ICDS Project -Central Plan- Hime 81.8411.39 Maram ICDS Proje	56.52 talley 1,62.20 ct ill 70.45	1,61.06	-1.1
O. S. R. 16 Kakc Voted- O. S. R. 18 Kang Voted- O. S. R. 21 Mao- Voted-	82.64  -26.12 hing ICDS Project -Central Plan- Variable 2,15.15  -52.95 pokpi ICDS Project -Central Plan- Himitian 81.84  -11.39 Maram ICDS Project -Central Plan- Himitian	56.52 talley 1,62.20 ct ill 70.45	1,61.06	+9.4 -1.1 +1.3

280

Total grant Actual expenditure (`in lakh )

Excess(+)/Saving(-)

Grant No: 44 Contd.

Heads

37 Tamenglong ICDS Project Voted-Central Plan- Hill

38 Tengnoupal ICDS Project Voted-Central Plan- Hill

o. s. 65.00

-15.47

• • •

Voted-	Central Plan- Valle	ξλ		
Ο.	1,94.70	-		
S.	• • •			
R.	-41.43	1,53.27	1,52.34	-0.93
	ata ICDS Project Central Plan- Hill			
Ο.	45.24			
S.	•••			
R.	-11.05	34.19	36.19	+2.00
	l ICDS Project Central Plan- Hill			
Ο.	56.63			
S.	•••			
R.	-8.59	48.04	47.98	-0.06
	ul ICDS Project Central Plan- Hill			
Ο.	94.56			
S.	• • •			
R.	-9.52	85.04	86.27	+1.23
_	pati ICDS Cell Central Plan- Hill			
0.	17.39			
S.	•••			
R.	-6.09	11.30	11.29	-0.01
	hat ICDS Project Central Plan- Hill			
0.	64.57			
S.	•••			
R.	-17.16	47.41	56.01	+8.60
	i ICDS Project Central Plan- Hill			
Ο.	52.59			
S.	• • •			
R.	-11.21	41.38	40.55	-0.83

49.53

55.74

+6.21

### Grant No: 44 Contd.

Heads	Total grant	Actual expenditure (`in lakh)	<pre>Excess(+)/Saving(-)</pre>
		( III lakii )	

Ο.	70.98			
S.	•••			
R.	-18.99	51.99	55.02	+3.03
	Thanglon ICDS Project oted-Central Plan- Hill			
Ο.	68.80			
s.	•••			
R.	-18.32	50.48	57.31	+6.83
	Thoubal ICDS Project oted-Central Plan- Valley	,		
Ο.	3,41.45			
s.	•••			
R.	-97.47	2,43.98	2,31.24	-12.74
	Tousem ICDS Project oted-Central Plan- Hill			
Ο.	40.28			
s.	•••			
R.	-7.24	33.04	32.94	-0.10
	Twin District ICDS Cell oted-Central Plan- Valley		and Bishnupur District	
Ο.	80.88			
s.	•••			
R.	-64.07	16.81	16.74	-0.07
	Ukhrul ICDS Project oted-Central Plan- Hill			
Ο.	94.82			
s.	•••			
R.	-7.65	87.17	87.47	+0.30
	Saitu Gamphazol ICDS Pro oted-Central Plan- Hill	ject		
Ο.	84.58			
s.	•••			
R.	-9.96	74.62	74.62	+0.00
51	Tuibong ICDS Project			
Vo	oted-Central Plan- Hill			
Ο.	77.97			
S.	•••			
R.	-22.72	55.25	62.36	+7.11
	Lungchong Meiphai ICDS P: oted-Central Plan- Hill	roject		

Grant	No	:	44	Contd.
-------	----	---	----	--------

Heads	Γ	otal grant Act	ual expenditure E (`in lakh )	xcess(+)/Saving(-)
0.	47.42			
S.	• • •			
R.	-10.13	37.29	29.94	-7.35
	gjoy ICDS Project Central Plan- Hil	.1		
Ο.	23.20			
S.	•••			
R.	-8.35	14.85	14.77	-0.08
	ai Range ICDS Pro Central Plan- Hil			
0.	18.32			
S.	• • •			
R.	-7.02	11.30	10.99	-0.31
103 Womer	n's Welfare			
	grated Women's Em Central Plan- Val		ammed (SWAYAMSIDHA)	
Ο.	32.73			
S.	• • •			
R.	-32.73	0.00		+0.00
(Central P	lan Schemes (CPS)	))		
2235 Socia	al Security and W	elfare		
	al Welfare are of handicappe	d		
	rict Disability Re Central Plan- Val		entre (NPRPD Scheme)	)
Ο.	13.78			
S.	•••			
R.	-13.78	0.00		+0.00
Evapes oag	urred mainly unde	r ·		
(State Non		<u></u>		
	al Security and W	elfare		
	al Welfare			
001 Direc	ction and Adminis	tration		
11 Distr	rict Social Welfa:	re Office, Impha	al	
0.	8.85			
S.	• • •			
R.	0.86	9.71	13.45	+3.74

### Grant No: 44 Contd.

Ieads		Total grant Actu	ual expenditure (`in lakh )	Excess(+)/Saving(
16 Covi	t. Deaf & Mute Sc	hool		
10 900	c. Dear & Muce Sc.	11001		
Ο.	36.07			
S.	•••			
R.	3.59	39.66	40.10	+0.44
103 Wome	en's Welfare			
31 Wome	en and Children P	rogramme		
Ο.	3,17.96			
S.	•••			
R.	31.65	3,49.61	3,55.67	+6.06
107 Ass:	istance to Volunta	ary Organisations		
20 Man	ipur State Social	Welfare Advisory	Board	
0	10 50			
0.	12.50			
S. R.	10.50	23.00	23.00	+0.00
	lan - Normal)	23.00	23.00	+0.00
	ial Security and N	Welfare		
	cial Welfare	MOTIUI C		
102 Chi	ld Welfare			
	te Share for ICDS -Hill-Plan	Scheme(General)		
Ο.	0.00			
S.	•••			
R.	•••	0.00	1,39.30	+1,39.30
	en's Welfare	0.00	1,39.30	+1,39.30
103 Wome 28 World	king Ladies Hoste		1,39.30	+1,39.30
103 Wome 28 World			1,39.30	+1,39.30
103 Wome 28 Worl Voted	king Ladies Hoste -Valley-Plan		1,39.30	+1,39.30
103 Wome 28 Worl Voted O.	king Ladies Hoste -Valley-Plan 1.50		1,39.30	+1,39.30 -0.09
28 Work Voted O. S. R.	king Ladies Hoste -Valley-Plan 1.50 ••• 3.00	ls		
28 Work Voted O. S. R. 104 Wels 31 Wels	king Ladies Hoste -Valley-Plan 1.50  3.00 fare of aged, inf	ls 4.50		
28 Work Voted O. S. R. 104 Wels 31 Wels	king Ladies Hoste -Valley-Plan 1.50  3.00 fare of aged, inf	ls 4.50 irm and destitute		
28 Work Voted O. S. R. 104 Weli	xing Ladies HosteValley-Plan 1.50 3.00 fare of aged, inf. fare of Aged Infi:	ls 4.50 irm and destitute		

				_
Grant	Nο	•	44	Contd.

Heads	T	otal grant Act	ual expenditure (` in lakh )	Excess(+)/Saving(-
32Voted-H	ill Dlan			
0.	0.00			
s.	•••			
R.	• • •	0.00	4,39.47	+4,39.47
(Centrally	Sponsored Scheme	es -CSS)		
2235 Social	l Security and W	elfare		
02 Socia 102 Child	l Welfare Welfare			
	ikarong ICDS Pro entral Plan- Hil			
Ο.	46.38			
S.	• • •			
R.	6.60	52.98	53.20	+0.22
	chandpur ICDS Pr entral Plan- Hil			
Ο.	82.34			
S.	•••			
R.	-10.04	72.30	89.94	+17.64
	l ICDS Cell entral Plan- Hil	1		
0.	10.74	. ±		
S.				
R.	-1.25	9.49	14.88	+5.39
	el District ICDS entral Plan- Hil			
Ο.	3.81			
S.	•••			
R.	• • •	3.81	6.55	+2.74
pital:-				
Voted	:			
	ccurred mainly u			
(Controlls	Sponsored Scheme			
	al Outlay on Soc	ial Security and	Welfare	
4235 Capita				
<b>4235 Capita</b> 02 Socia	ıl Welfare			
4235 Capita 02 Socia 800 Other	expenditure			
4235 Capita 02 Socia 800 Other 36 Costru	expenditure action of Anganw			
4235 Capita 02 Socia 800 Other 36 Costru Voted-C	expenditure action of Anganw entral Plan- Val			
4235 Capita 02 Socia 800 Other 36 Costru	expenditure action of Anganw			

Grant No: 44 Concld.

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

Revenue Voted:

2. In the Revenue section of the voted grant, there was a saving of `9,29.13 lakh, but no portion of it was surrendered during the year.

In view of the final saving of  $\hat{}$  9,29.13 lakh, supplementary provision of  $\hat{}$  25,06.74 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated(August, 2011).

Capital Voted :

3. In the Capital section of the voted grant, there was a saving of `13,75.00 lakh, and the same was surrendered during the year.

Grant No: 45 - Tourism

(All Voted)

Major Heads: 3452-Tourism

4552-Capital Outlay on North Eastern Areas

5452-Capital Outlay on Tourism

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	4,05,27			
Supplementary:	68,04	4,73,31	4,59,55	-13,76
Amount surrendered during the year				•••
Capital:				
Original:	4,22,18			
<b>Supplementary:</b>	3,71,14	7,93,32	5,53,15	-2,40,17
Amount surrendered during the year				

### *Notes and Comments :*

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

Revenue:				(` in lakh )	
	Non-Plan	: General	2,70.31	2,77.43	7.12
	Plan	: Valley Areas	2,03.00	1,82.12	-20.88
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	l Voted :	4,73.31	4,59.55	-13.76
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	7,83.32	5,53.15	-2,30.17
	Plan	: Hill Areas	10.00	0.00	-10.00
	Tota	1 Voted:	7,93.32	5,53.15	-2,40.17

Grant No: 45 Contd.

	GI	alic NO:				
Heads		Total gra	nt Actua	l expenditure (` <i>in lakh )</i>	Excess(+)/Saving(-)	
Revenue	<b>: -</b>					
Vo	oted :					
	(s) occurred mainly					
	al Plan Schemes (C	PS))				
	Courism					
	General Promotion And Publi	lcity				
	Publicity & Exhibit ted-Central Plan-					
Ο.	45.00					
S.	•••					
R.	-33.00	12.	00	12.00	+0.00	
	occurred mainly ure Non-Plan)	nder :				
	ourism					
	General					
	Direction and Admir	nistration				
01 [	Direction					
Ο.	2,55.27					
S.	15.04					
R.	19.94	2,90.	25	2,77.43	-12.82	
(Centr	ally Sponsored Sch	emes -CSS)				
3452 1	Courism					
	General Other Expenditure					
	Development of Rura					
	ted-Central Plan-	Valley				
0.	0.00					
s.	12.06	1.0	0.6	12.06	0.00	
R.	13.06	13.	06	13.06	+0.00	
Capital: Vo	:- oted :					
Saving	(s) occurred mainly	under :				
(State Plan - Normal)						
5452 C	Capital Outlay on T	Courism				
	Tourist Infrastruc	ture				
101 Т	Tourist Centre					
05 Tourism Buildings Voted-Hill-Plan						
0.	10.00					
	10.00					
S.	• • •	1.0	0.0		10 00	
R.	•••	10.	UU		-10.00	

Grant No: 45 Concld.

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

### (Central Plan Schemes (CPS)) 5452 Capital Outlay on Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre
- 03 Tourism Buildings Voted-Central Plan- Valley
  - 0. 2,52.18
  - S. 3,71.14
  - R. 1.86 6,25.18 4,00.00 -2,25.18

## Revenue

Voted:

2. In the Revenue section, the saving was ` 13.76 lakh, but no portion of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

## Capital Voted :

3. In the Capital section, there was a saving of `2,40.17 lakh, but no portion of it was surrendered during the year.

In view of the final saving of ` 2,40.17 lakh, the supplementary provision of ` 3,71.14 lakh obtained during the year proved excessive.

Reasons for final saving have not been intimated (August, 2011).

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	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	7,84,28			
<b>Supplementary:</b>	2,47,10	10,31,38	10,33,14	1,76
Amount surrendered during the year				•••

### Notes and Comments:

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

Revenue: (`in lakh)

To	otal Voted :	10,31.38	10,33.14	1.76
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	9,39.53	9,42.72	3.19
Non-Pla	an : General	91.85	90.42	-1.43

Grant No: 46 Contd.

Heads	Total	grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
Revenue:-			. ,	
Voted:				
Saving(s) occurred	d mainly under	:		
(State Plan - Nor				
2501 Special Prog	grammes for Ru	ral Deve	lopment	
04 Integrated 800 Other Expend	Rural Energy E liture	Planning	Programme	
14 Devolution t Voted-Valley-				
0. 1	8.00			
S.	• • •			
R1	8.00	0.00		+0.00
(Centrally Sponso			_	
2501 Special Prog	-		=	
04 Integrated 105 Project Impl	Rural Energy E Lementation	Planning	Programme	
08 IREP Program Voted-Central		tion		
0.	• • •			
S. 9	8.51			
R.	•••	98.51		-98.51
(N.E.C. Scheme)				
2552 North Easter	n Areas			
02 Solar 102 Photovoltaic				
20 Installation Voted-Central	n of Solar Pho Plan- Valley	tovoltai	c Systems	
0.	• • •			
S. 1,4	1.00			
R.	1	,41.00		-1,41.00
Excess occurred ma (State Plan - Nor				
2501 Special Prog		ral Deve	lopment	
	Rural Energy E			
08 IREP Program Voted-Valley-		tion		
0. 3	2.00			
S.	•••			
R. 1	8.00	50.00	1,48.50	+98.50
3425 Other Scient	ific Research			
60 Others 001 Direction an	nd Administrat:	ion		

Grant No: 46 Concld.

Heads	Total grant	Actual expenditure	<pre>Excess(+)/Saving(-)</pre>
		(` in lakh )	

01 Direction

Voted-Valley-Plan

0. 30.00

S. ...

R. 0.60 30.60 33.82 +3.22

#### (N.E.C. Scheme)

#### 2552 North Eastern Areas

- 60 Others
- 800 Other Expenditure
- 14 Manipur Renewable Energy Development Agency (MANIREDA) Voted-Central Plan- Valley
  - 0.01
  - s. ...
  - R. 0.01 1,41.00 +1,40.99

## Revenue Voted:

2. The Grant closed with an excess expenditure of ` 1.76 lakh( ` 1,75,951). The excess requires regularisation.

In view of the excess expenditure of ` 1.76 lakh, the supplementary provision of ` 2,47.10 lakh, obtained during the year proved inadequate.

Reasons for excess were stated to be due to more-payment of salary, TA/DA electric and water charges.

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 B

ackward Classes

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original :	20,71,89			
Supplementary:	4,31,96	25,03,85	22,43,46	-2,60,39
Amount surrendered during the year				•••
Capital:				
Original:	23,01,47			
Supplementary:	1,56,12	24,57,59	22,76,31	-1,81,28
Amount surrendered during the year				•••

### Notes and Comments:

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

Revenue:				(`in lakh )	
	Non-Plan	: General	71.85	68.79	-3.06
	Plan	: Valley Areas	24,32.00	21,74.67	-2,57.33
	Plan	: Hill Areas	0.00	0.00	0.00
	Tota	al Voted :	25,03.85	22,43.46	-2,60.39
Capital :					
	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	24,57.59	5,55.85	-19,01.74
	Plan	: Hill Areas	0.00	17,20.46	17,20.46
	Tota	l Voted:	24,57.59	22,76.31	-1,81.28

Grant	Nο	•	47	Contd.
Granc	MO	•	<b>T</b> /	conca.

		<u> </u>		
Heads	3	Total grant	Actual expenditure (`in lakh )	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
	g(s) occurred mainly ce Plan - Normal)	under :		
		astes. Scheduled T	ribes & Other Backward Cl	asses.
03	Welfare of Backwar			
	Education	a classes		
	State Share Of CSS oted-Valley-Plan	For Pre-Matric	Scholarship(OBC)	
0.	1,00.00			
S.	• • •			
R.	-75.00	25.00	25.00	+0.00
	State Share of CSS oted-Valley-Plan	for Pre-Matric	Scholarship to Mini	stry Students
0.	1,00.00			
S.	• • •			
R.	-75.00	25.00	25.00	+0.00
(Cent	rally Sponsored Sch	emes -CSS)		
2225	Welfare of Scheduled Ca	astes, Scheduled T	ribes & Other Backward Cl	asses.
03 277	Welfare of Backwar Education	d Classes		
	Post Matric Scholar oted-Central Plan-		Backward Classes Stu	dents
0.	1,00.00			
S.	•••			
R.	-75.00	25.00	25.00	+0.00
	General Other expenditure			
	Communities		to Students belongi	ng to Minority
V	oted-Central Plan-	Valley		
0.	20.01			
S.	•••			
R.	26.57	46.58	6.94	-39.64
	Communities		s belonging to Minor	ity
	oted-Central Plan- 0.02	valley		
0. S.				
	•	3,10.30	2,06.31	-1,03.99
R.	··· s occurred mainly ur		2,00.31	-1,03.33
EXCES:	s occurred mainty ur	1. J = 1		

### Excess occurred mainly under :

(Centrally Sponsored Schemes -CSS)

2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.

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

Grant	NΟ	•	47	Contd.

Heads

neaus	TOTAL GLANC	(`in lakh)	Excess(+)/baving(-)
03 Welfare of Backv 277 Education	ward Classes		
04 Pre-Matric Schola Voted-Central Plan		ackward Classes Stud	lents
0. 50.00			
s			
R. 58.36	1,08.36	1,08.36	+0.00
80 General 800 Other expenditure	е		
06 Post Matric School Communities		ts belonging to Mino	ority
Voted-Central Plan	ı- Valley		
0. 30.01			
S. 1,21.68	2 04 74	1 70 15	1 06 50
R. 1,33.05	2,84.74	1,78.15	-1,06.59
Capital:- Voted:			
	_		
<pre>Saving(s) occurred main (State Plan - Normal)</pre>	nly under :		
4225 Capital Outlay on Wel	lfare of Scheduled Cas	stes, Scheduled Tribes an	d Other Backward Classes
03 Welfare of Backy			
800 Other expenditure	е		
20 State Share of C Concentrated Dist Voted-Valley-Plan		oral Dev. Plan to Mi	nority
0. 2,00.00			
s. 1,56.12			
R. 43.88	4,00.00	45.85	-3,54.15
(Centrally Sponsored S	Schemes -CSS)		
4225 Capital Outlay on Wel	lfare of Scheduled Cas	stes, Scheduled Tribes an	d Other Backward Classes
03 Welfare of Backw 800 Other expenditure			
02 Girls' Hostel Voted-Central Plan	ı- Valley		
0. 75.00			
s			
R	75.00		-75.00
(Central Plan Schemes	(CPS))		

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

Grant No: 47 Contd.

Heads	T	otal grant Act	ual expenditure (`in lakh )	Excess(+)/Saving(-)
	eral er Expenditure			
	i-Sectoral Develop -Central Plan- Val		inorities	
Ο.	20,26.46			
S.	• • •			
R.	-1,93.88	18,32.58	3,60.00	-14,72.58
	curred mainly under	<u>: :</u>		
-	an - Normal)	e debeduled deser-	debeduled muchas en	d Other Bestrand Glasses
	fare of Backward C		scheduled Tribes an	d Other Backward Classes
	er expenditure	Idsses		
	ce Share Of CSS For -Valley-Plan	Boys' Hostel		
Ο.	0.00			
S.	• • •			
R.	75.00	75.00	75.00	+0.00
	ce share of CSS for -Valley-Plan	Girls' Hostel		
Ο.	0.00			
S.	• • •			
R.	75.00	75.00	75.00	+0.00
Conc	ce Share of CSS for centrated Dists. -Hill-Plan	Multi Sectoral	Dev. Plan to Mi	nority
Ο.	0.00			
S.	• • •			
R.	• • •	0.00	3,38.46	+3,38.46
-	Plan Schemes (CPS)			
		f Scheduled Castes,	Scheduled Tribes an	d Other Backward Classes
	eral er Expenditure			
	ti-Sectoral Develop -Central Plan- Hil		Iinorities	
Ο.	0.00			
S.	• • •			
R.		0.00	13,82.00	+13,82.00

Grant No: 47 Concld.

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

Revenue Voted :

2. In the Revenue section the saving was ` 2,60.39 lakh, but no surrender was made during the year.

Reasons for final saving were stated to be due to non-authorisation of fund by the Government, non-payment of salary for three officials who were under suspension and non-crediting of ECS salaries for Grade-III employees for the month of January.

# Capital Voted:

3. In the Capital section of Voted Grant, there was a saving of ` 1,81.28 lakh. But, no portion of it was surrendered during the year.

In view of the final saving of `1,81.28 lakh, the supplementary provision of `1,56.12 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

## **Grant No:** 48 - Relief and Disaster Management

(All Voted)

Major Heads: 2245-Relief on account of Natural Calamities

		Total grant	Actual expenditure	<pre>Excess (+) Saving(-)</pre>
Revenue:				
			(`in thousand)	
Original:	9,16,58			
<b>Supplementary:</b>	9,35	9,25,93	5,52,57	-3,73,36
A 4 1 1				

Amount surrendered during the year

Notes and Comments:

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

Revenue: (`in lakh)

To	otal Voted :	9,25.93	5,52.57	-3,73.36
Plan	: Hill Areas	0.00	0.00	0.00
Plan	: Valley Areas	51.23	51.23	0.00
Non-Pla	an : General	8,74.70	5,01.34	-3,73.36

Grant No: 48 Concld.

		- 10 · 10	2.1.2.2	7
Heads		Total grant	Actual expenditure (`in lakh)	
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	v under :		
	te Non-Plan)			
2245	Relief on account of	of Natural Cal	amities	
	General			
800	Other Expenditure			
04	State Disaster Rel:	ief Fund		
0	. 72.00			
S				
R	-72.00	0.00		+0.00
05	State Disaster Rela	ief Fund		
0	6,50.00			
S	. •••			
R	-6,50.00	0.00		+0.00
	s occurred mainly u	nder :		
-	te Non-Plan)			
_	Relief on account of		amities	
05 101	State Disaster Res		Denogita Aggounts	State Disaster Response
101	Fund.	erve runus and	Deposits Accounts	State Disaster Response
01	State Disaster Resp	onse Fund		
0	. •••			
S	. 8.75			
R	. 7,13.25	7,22.00	3,61.00	-3,61.00
Re	venue			
	ted :			

2. The Grant closed with a saving of ` 3,73.36 lakh, But, no portion of it was surrendered during the year.

In view of the final saving of ` 3.73.36 lakh the supplementary provision of ` 9.35 lakh, obtained during the year proved unnessesary.

Reasons for final saving were attributed to non-release of IInd instalment of SDRF from the Government of India.

Grant No: 49 - Economics And Statistics

(All Voted)

**Major Heads:** 3454- Census Surveys and Statistics

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

Revenue:

(In thousands of rupees)

**Original:** 9,92,43

**Supplementary:** 71,07 10,63,50 8,43,42 -2,20,08

**Amount surrendered** 

during the year ...

### Notes and Comments:

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

**Revenue:** (In lakhs of rupees)

Non-Plan : General 7,98.50 7,66.14 -32.36 Plan : Valley Areas 1,70.00 77.28 -92.72 Plan : Hill Areas 95.00 0.00 -95.00 Total Voted: 10,63.50 8,43.42 -2,20.08 49

Grant No:

Contd.

Actual expenditure (`in lakh ) Total grant Excess(+)/Saving(-) Heads Revenue:-Voted: Saving(s) occurred mainly under: (State Non-Plan) 3454 Census Surveys and Statistics Surveys and Statistics 205 State Statistical Agency 08 Strengthening of Statistics Machinery Ο. 66.04 S. . . . 6.50 72.54 59.82 -12.72R. 09 Improvement of Statistical Infrastructure Under TFC Ο. . . . S. 71.07 R. 1,08.93 1,80.00 -1,80.00 (State Plan - Normal) 3454 Census Surveys and Statistics Surveys and Statistics 201 National Sample Survey Organisation 07 National Sample Survey Organisation Voted-Valley-Plan 30.00 Ο. S. R. 30.00 23.77 -6.23 205 State Statistical Agency 14 Strengthening Of Statistics Machinery Voted-Hill-Plan 15.00 S. . . . 15.00 R. -15.00. . . 15 Improvement Of Statistical Infrastructure Under TFC Voted-Valley-Plan 1,00.00 Ο. S. . . . R. -1,00.000.00 +0.00 Voted-Hill-Plan

0.00

+0.00

#### Excess occurred mainly under:

80.00

-80.00

Ο.

S.

R.

Grant No: 49 Concld.

Heads	Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)
(State Non-Plan)			
3454 Census Surveys a	and Statistics		
01 Census 001 Direction and Ac	dministration		
01 Direction			
0. 4,37.87	,		
s			
R. 42.90	,	4,73.60	-7.17
02 Surveys and Sta 201 National Sample		ion	
05 National Sample	Survey Organisat	ion	
0. 1,84.51	-		
s			
R. 17.80	2,02.31	1,93.67	-8.64
(State Plan - Normal)			
3454 Census Surveys a	and Statistics		
02 Surveys and Sta 205 State Statistica			
14 Strengthening Oi Voted-Valley-Plan		inery	
O. 25.00			
s			
R	25.00	39.45	+14.45

2. The Grant closed with a saving of `2,20.08 lakh, but no portion of it was surrendered during the year.

Revenue Voted :

In view of the over all saving of `2,20.08 lakh, supplementary provision of `71.07 lakh obtained during the year proved unnecessary.

Reasons for final saving have not been intimated (August, 2011).

**Grant No:** 50 - Information Technology

(All Voted)

Major Heads: 3425-Other Scientific Research

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

Revenue:

(In thousands of rupees)

**Original:** 5,13,70

**Supplementary:** ... 5,13,70 3,73,59 -1,40,11

**Amount surrendered** 

during the year ...

Notes and Comments:

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

**Revenue:** (In lakhs of rupees)

Non-Plan : General 7.70 0.00 -7.70 Plan : Valley Areas 5,06.00 3,73.59 -1,32.41 Plan : Hill Areas 0.00 0.00 0.00Total Voted: 5,13.70 3,73.59 -1,40.11

Grant No: 50 Contd.

Grant No: 50 conta:						
Heads		Total grant	Actual expenditure (`in lakh)	Excess(+)/Saving(-)		
Revenu	e:-					
	Voted :					
	g(s) occurred mainly te Non-Plan)	under :				
	Other Scientific Re	search				
	Others Direction and Admir	nistration				
01	Direction					
0	. 7.70					
S	. •••					
R	. •••	7.70		-7.70		
(Stat	te Plan - Normal)					
3425	Other Scientific Re	esearch				
60 001	Others Direction and Admir	nistration				
	Direction Voted-Valley-Plan					
0	. 25.30					
S						
R	· •••	25.30	6.29	-19.01		
	E-Governance /oted-Valley-Plan					
0	. 3,46.00					
S						
R	• • •	3,46.00	2,19.20	-1,26.80		
(Stat	s occurred mainly un te Plan - Normal) Other Scientific Re					
001	Direction and Admir	nistration				
V	Promotion of Inform Toted-Valley-Plan	nation Technolo	ogy(IT)			
0.	•					
S.		1,06.70	1,20.10	±12 40		
R.	• • •	1,00.70	1,20.10	+13.40		

Grant No: 50 Concld.

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

Revenue Voted :

2. The Grant closed with a saving of ` 1,40.11 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (August, 2011).

2. In the charged appropriation, there was a saving of ₹ 28.78 lakh, but no portion of it was surrendered during the year.

Reason for final saving of  $\stackrel{?}{\sim}$  28.78 lakh was attributed mainly due to the payment of salary of Governor after deduction of the amount of pension.

 $\label{eq:APPENDIX} \textbf{(Referred in the Summary of Appropriation Accounts)}$ 

Grant-wise details of estimate and actuals recoveries which have been adjusted in the accounts as reduction of expenditure

(₹ In thousands)

SI.	Name of Grant	<b>Budget of Estimates</b>		Actu	al	Actuals compared with Budget Estimates			
No.						Savi	ng	Exc	cess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7. Police	3,00,00				3,00,00			
2	8. Public Works Department	8,83,18	5,00,00	8,00,00		83,18	5,00,00		
3	15. Consumer Affairs, Food and Public Distribution	10,00	3,00,00		2,01,79	10,00	98,21		
4	17. Agriculture								
5	21. Commerce & Industries		•••				•••		
6	22. Public Health Engineering Department								
7	23. Power								
8	36 Minor Irrigation								
9	40. Irrigation & Flood Control Department								
10	43. Horticulture and Soil Conservation				•••				
	Total Amount	11,93,18	8,00,00	8,00,00	2,01,79	3,93,18	5,98,21	•••	•••