

APPROPRIATION ACCOUNTS

2010 - 2011

GOVERNMENT OF MANIPUR

TABLE OF CONTENTS

Introductory	1
Summary of Appropriation Accounts	2-10
Certificate of the Comptroller and Auditor General of India	11-14
Number and name of the grant/appropriation :	
1. State Legislature	15-18
2. Council of Ministers	19-21
APPROPRIATION No.1 – Governor	22-24
APPROPRIATION No.2 – Interest Payment and Debt Services	25-29
APPROPRIATION No.3 – Manipur Public Service Commission	30-31
3. Secretariat	32-37
4. Land Revenue, Stamps & Registration and District Administration	38-44
5. Finance Department	45-52
6. Transport	53-56
7. Police	57-65
8. Public Works Department	66-81
9. Information and Publicity	82-84
10. Education	85-101
11. Medical, Health and Family Welfare Services	102-112
12. Municipal Administration, Housing and Urban Development	113-117
13. Labour and Employment	118-120
14. Development of Scheduled Tribes & Schedule Caste Department & Hills	121-127
15. Consumer Affairs, Food and Public Distribution	128-130
16. Co-operation	131-134
17. Agriculture	135-144
18. Animal Husbandry and Veterinary including Dairy Farming	145-151
19. Environment and Forest	152-162
20. Community Development and ANP, IRDP and NREP	163-167
21. Commerce & Industries	168-175
22. Public Health Engineering	176-183

TABLE OF CONTENTS - Concl.

23.	Power	184-200
24	Vigilance Department	201-202
25.	Youth Affairs and Sports Department	203-207
26.	Administration of Justice	208-212
27.	Election	213-214
28.	State Excise	215-216
29.	Sales Tax, Other Taxes/Duties on Commodities and Services	217-218
30.	Planning	219-229
31.	Fire Protection and Control	230-231
32.	Jails	232-233
33.	Home Guards	234-235
34.	Rehabilitation	236-237
35.	Stationery and Printing	238-239
36.	Minor Irrigation	240-245
37.	Fisheries	246-250
38.	Panchayat	251-252
39.	Sericulture	253-256
40.	Irrigation and Flood Control Department	257-262
41.	Art and Culture	263-267
42.	State Academy of Training	268-270
43.	Horticulture and Soil Conservation	271-275
44.	Social Welfare Department	276-285
45.	Tourism	286-288
46.	Science and Technology	289-291
47.	Welfare of Minorities and Other Backward Classes	292-296
48.	Relief and Disaster Management	297-298
49.	Economics & Statistics	299-301
50.	Information Technology	302-304

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

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 thousands)

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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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 thousands)

6	Transport									
		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	...	...
		Charged	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									
		Voted	65,11,83	99,25,85	61,02,34	52,80,63	4,09,49	46,45,22	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation (1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(₹ in thousands)									
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 Affairs, 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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation (1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)

(₹ in thousands)

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	...	...	...
	<i>Charged</i>	<i>6,09,12</i>	...	...	...	<i>6,09,12</i>	...	...	...
27	Election								
	Voted	6,25,06	...	5,40,28	...	84,78	...	...	...
28	State Excise								
	Voted	13,72,61	...	12,23,78	...	1,48,83	...	...	...
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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation (1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(₹ in thousands)									
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									
	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									(50,03,03,410)
	Voted	25,25,06	2,12,22	23,87,00	1,61,48	1,38,06	50,74	...	...
38 Panchayat									
	Voted	37,06,16	...	31,18,60	...	5,87,56	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation (1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(₹ in thousands)									
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									
	Voted	51,21,37	3,01,49,76	46,45,17	2,04,76,16	4,76,20	96,73,60	...	...
41 Art and Culture									
	Voted	21,16,67	9,32,00	20,67,00	9,56,96	49,67	...	...	24,96
42 State Academy of Training									(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									
	Voted	4,73,31	7,93,32	4,59,55	5,53,15	13,76	2,40,17	...	...
46 Science and Technology									
	Voted	10,31,38	...	10,33,14	...	...	...	1,76	...
47 Welfare of Minorities and Other Backward Classes									
	Voted	25,03,85	24,57,59	22,43,46	22,76,31	2,60,39	1,81,28	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation (1)	Total of grant / appropriation		Actual Expenditure		Saving (-)		Excess (+)		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(₹ in thousands)									
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

SUMMARY OF APPROPRIATION ACCOUNTS- Concl'd.

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 Developmant
22	Public Health Engineering
36	Minor Irrigation
41	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)

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

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 31st 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 31st 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.

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

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

Grant No : 01 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
08 Members			
O.	7,15.30		
S.	5,07.62		
R.	0.00	12,22.92	11,53.17
			-69.75
103 Legislative Secretariat			
03 General Establishment			
O.	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			
O.	78.12		
S.	11.60		
R.	...	89.72	76.26
			-13.46
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
12 Speaker and Deputy Speaker			
O.	0.56		
S.	11.58		
R.	-0.14	12.00	0.28
			-11.72
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
12 Speaker and Deputy Speaker			
Charged-General-Non Plan			
O.	16.04		

Grant No : 01 *Contd.*

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	11.58		
R.	...	27.62	21.22
			-6.40
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(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			
O.	30.00		
S.	...		
R.	...	30.00	0.00
			-30.00

Grant No : 01 Concl'd.

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

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 thousand)				
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 lakhs 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	
Total 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	
Total Voted:	80.00	0.00	-80.00	

Grant No : 02 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2013 Council of Ministers			
00	NULL		
101	Salary of Ministers and Deputy Ministers		
03	Salaries of Ministers & Dy. Ministers		
O.	41.25		
S.	1,08.75		
R.	...	1,50.00	1,24.29
108	Tour Expenses		
04	Tour Expenses		
O.	40.00		
S.	...		
R.	...	40.00	14.59
800	Other Expenditure		
02	Other Expenditure		
O.	1,19.97		
S.	65.03		
R.	...	1,85.00	1,72.85
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants etc.			
00	NULL		
201	House Building Advances		
05	Loans to Ministers		
Voted-Valley-Non-Plan			
O.	40.00		
S.	...		
R.	...	40.00	-40.00
202	Advances for purchase of Motor Conveyance		
05	Loans to Ministers		
Voted-Valley-Non-Plan			
O.	40.00		
S.	...		
R.	...	40.00	-40.00

Grant No : 02 Concl'd.

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

Revenue
Voted :

2. The revenue section of the voted grant closed with a Saving of ` 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*)

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

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

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 :

	Total	Actual	Excess (+) Saving(-)
Revenue:			
		(` in lakh)	
Non-Plan : General	2,81.27	2,52.49	-28.78
Total :	2,81.27	2,52.49	-28.78

Appropriation No : 1 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2012 President,Vice-President/Governor/Administrator of Union Ter			
03	Governor/Administrator of Union Territories		
090	Secretariat		
06	Governor's Secretariat		
	Charged-General-Non Plan		
O.	1,12.80		
S.	9.20		
R.	...	1,22.00	1,15.64
			-6.36
103	Household Establishment		
05	Governor's House Hold Establishment		
	Charged-General-Non Plan		
O.	1,10.28		
S.	3.00		
R.	0.00	1,13.28	1,00.27
			-13.01
108	Tour Expenses		
09	Tour Expenses		
	Charged-General-Non Plan		
O.	12.90		
S.	...		
R.	...	12.90	7.08
			-5.82

Appropriation No : 1 Concl'd.

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

Revenue
Charged :

- 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(-)
<i>(` in thousand)</i>			
Revenue :			
<i>Original :</i>	3,61,39,64		
<i>Supplementary :</i>	11,26,01	3,72,65,65	3,64,77,78
<i>Amount surrendered during the year(31st March,2011)</i>			-7,87,87
			2,99,99
Capital :			
<i>Original :</i>	1,12,94,89		
<i>Supplementary :</i>		1,12,94,89	1,15,01,83
<i>Amount surrendered during the year (31st March,2011)</i>			+ 2,06,94
			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 :

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

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payment			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans			
Charged-General-Non Plan			
O. 1,44,37.33			
S. 2,79.26			
R. -2,79.26	1,44,37.33	1,45,99.01	+1,61.68
200 Interest on Other Internal Debts			
15 Life Insurance Corporation of India (including GIC/NIC)			
Charged-General-Non Plan			
O. 47.41			
S. ...			
R. -47.40	0.01		-0.01
28 National Bank for Agriculture & Rural Development(NABARD)			
Charged-General-Non Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00	1,10.16	-89.84
29 National Co-operative Development Corporation			
Charged-General-Non Plan			
O. 1,05.42			
S. ...			
R. ...	1,05.42	29.02	-76.40
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O. 63,79.89			
S. 8,02.09			
R. ...	71,81.98	63,79.61	-8,02.37
04 Interest on Loans and Advances from Central Government			
103 Interest on Loans for Centrally sponsored Plan Schemes			
06 Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O. 1,96.04			
S. ...			
R. ...	1,96.04	20.00	-1,76.04

Appropriation No : 2 Contd.

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

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

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

08 Interest on Loans for State Plan Schemes

Charged-General-Non Plan

O. 8,78.41

S. ...

R. ... 8,78.41 9,61.23 +82.82

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

(State Non-Plan)

Appropriation No : 2 Contd.

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

6003 Internal Debt of the State Government

00 NULL

103 Loans from Life Insurance Corporation of India

18 Loans from Life Insurance Corporation of India
Charged-General-Non Plan

O. 3,00.00

S. ...

R. -2,99.99 0.01 -0.01

800 Other Loans

35 Rural Electrification Corporation
Charged-General-Non Plan

O. 6,00.00

S. ...

R. ... 6,00.00 5,94.74 -5.26

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

00 NULL

111 Special Security Issued to NSSF

43 Special Security Issued to NSSF to the Central Govt. by the State
Govt.

Charged-General-Non Plan

O. 4,49.00

S. ...

R. ... 4,49.00 6,48.80 +1,99.80

6004 Loans and Advances from the Central Government

02 Loans for State/Union Territory Plan Schemes

101 Block Loans

Block Loans

Charged-General-Non Plan

O. 2,53.23

S. ...

R. ... 2,53.23 5,68.91 +3,15.68

Appropriation No : 2 Concl'd.

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

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 appropriation		Actual expenditure	Excess (+) Saving(-)
Revenue :				(` in thousand)
<i>Original :</i>	2,41,84			
<i>Supplementary :</i>	5,00	2,46,84	2,25,17	-21,67
<i>Amount surrendered during the year</i>				. . .

Notes and Comments :

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

				(` in 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 Concl'd.

Heads	Total appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2051 Public Service Commission			
00	NULL		
102	State Public Service Commission		
01	Commission Secretariat		
	Charged-General-Non Plan		
O.	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 : 3 - Secretariat
(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

	Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	47,73,60		
Supplementary :	8,29,46	56,03,06	50,39,65
Amount surrendered during the year			-5,63,41
Capital:			...
Original :	5,85,04		
Supplementary :		5,85,04	5,85,04
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	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
Total Voted :	<u>56,03.06</u>	<u>50,39.65</u>	<u>-5,63.41</u>
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
Total Voted:	<u>5,85.04</u>	<u>5,85.04</u>	<u>0.00</u>

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2052 Secretariat-General Services			
00 NULL			
090 Secretariate			
01 Chief Minister's Secretariat			
O.	1,04.04		
S.	...		
R.	0.48	1,04.52	85.91
05 Finance Secretariat			
O.	1,64.70		
S.	...		
R.	-9.23	1,55.47	1,34.88
17 Other Secretariat			
O.	26,02.42		
S.	1,10.08		
R.	0.00	27,12.50	23,79.00
21 Secretariat of Chief Secretary			
O.	1,07.70		
S.	...		
R.	-13.24	94.46	76.70
22 Secretariat of Home Department			
O.	1,95.58		
S.	41.81		
R.	8.91	2,46.30	2,21.59
092 Other offices			
03 Commissioner for Hill Areas			
O.	33.90		
S.	...		
R.	...	33.90	27.95
099 Board of Revenue			
20 Revenue Commissioner's Office			
O.	60.34		
S.	...		
R.	-6.68	53.66	50.86

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
2059 Public Works			
60 Other Buildings			
800 Other Expenditure			
10 Liaison Office, Kolkata			
O.	8.00		
S.	2.00		
R.	...	10.00	-10.00
11 Liaison Office, Delhi			
O.	10.00		
S.	2.00		
R.	...	12.00	-12.00
2070 Other Administrative Services			
00 NULL			
115 Guest Houses, Government Hostels etc.			
12 Liaison Office, Guwahati			
O.	33.26		
S.	4.47		
R.	...	37.73	25.24
			-12.49
2220 Information and Publicity			
60 Others			
102 Information Centres			
01 State Information Commission			
O.	65.00		
S.	5.00		
R.	...	70.00	55.26
			-14.74
2250 Other Social Services			
00 Null			
800 Other Expenditure			
15 Remittance of Air Lifting of VIPs			
O.	80.12		
S.	59.62		
R.	...	1,39.74	20.50
			-1,19.24
2251 Secretariat-Social Services			
00 NULL			
090 Secretariat			

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
23 Social Service Secretariat			
O.	5,18.94		
S.	41.44		
R.	...	5,60.38	5,04.85
			-55.53
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
21 13th Finance Commssion Award for UID			
O.	80.00		
S.	...		
R.	-80.00	0.00	+0.00
(State Plan - Normal)			
2070 Other Administrative Services			
00 NULL			
115 Guest Houses, Government Hostels etc.			
12 Liaison Office, Guwahati Voted-Valley-Plan			
O.	0.00		
S.	50.00		
R.	...	50.00	-50.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2052 Secretariat-General Services			
00 NULL			
090 Secretariate			
14 Minister's Tenure			
O.	35.00		
S.	...		
R.	17.88	52.88	52.88
			+0.00
2070 Other Administrative Services			
00 NULL			
115 Guest Houses, Government Hostels etc.			
10 Liaison Office, Kolkata			
O.	1,54.10		
S.	33.68		

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
R. ...	1,87.78	3,15.29	+1,27.51
11 Liaison Office, Delhi			
O. 2,18.00			
S. 25.00			
R. 0.00	2,43.00	2,67.64	+24.64
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
20 Finance Budget			
O. 13.03			
S. ...			
R. 8.62	21.65	15.92	-5.73
22 13th Finance Commssion Award Employees & Pension Data Base			
O. 1,00.00			
S. 79.68			
R. 70.32	2,50.00	2,50.00	+0.00

Grant No : 03 Concl'd.

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

Revenue
Voted :

- 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			
Supplementary :	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 :	<u>51,51.51</u>	<u>45,32.07</u>		<u>-6,19.44</u>

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
27 Thoubal District			
O.	1,26.11		
S.	12.53		
R.	...	1,38.64	1,32.71
101 Collection Charges			-5.93
02 Bishnupur District			
O.	1,25.82		
S.	12.53		
R.	...	1,38.35	1,23.02
08 Imphal East District			-15.33
O.	1,67.16		
S.	59.52		
R.	...	2,26.68	2,12.24
10 Imphal West District			-14.44
O.	2,06.22		
S.	6.48		
R.	...	2,12.70	1,74.67
102 Survey and Settlement Operations			-38.03
01 Direction			
O.	2,51.00		
S.	2,89.65		
R.	...	5,40.65	2,72.18
103 Land Records			-2,68.47
02 Bishnupur District			
O.	1,01.06		
S.	10.02		
R.	...	1,11.08	94.38
06 Churachandpur District			-16.70

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	14.70		
S.	1.40		
R.	...	16.10	10.94
			-5.16
08 Imphal East District			
O.	1,22.83		
S.	12.16		
R.	...	1,34.99	1,23.11
			-11.88
10 Imphal West District			
O.	1,13.89		
S.	48.80		
R.	...	1,62.69	1,14.89
			-47.80
27 Thoubal District			
O.	1,10.98		
S.	14.00		
R.	...	1,24.98	1,14.02
			-10.96
2030 Stamps and Registration			
02 Stamps-Non-Judicial			
101 Cost of Stamps			
21 Stamps Non-Judicial			
O.	15.00		
S.	...		
R.	-5.00	10.00	10.00
			+0.00
03 Registration			
001 Direction and Administration			
02 Bishnupur District			
O.	19.87		
S.	...		
R.	1.87	21.74	14.68
			-7.06
27 Thoubal District			
O.	22.87		
S.	11.10		

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	33.97	26.52	-7.45
2053 District Administration			
00 NULL			
093 District Establishments			
02 Bishnupur District			
O. 1,06.12			
S. 9.89			
R. ... 1,16.01	1,16.01	1,06.26	-9.75
06 Churachandpur District			
O. 83.07			
S. 7.98			
R. ... 91.05	91.05	85.79	-5.26
10 Imphal West District			
O. 1,29.94			
S. 24.80			
R. ... 1,54.74	1,54.74	1,22.64	-32.10
18 Senapati District			
O. 78.16			
S. 7.10			
R. ... 85.26	85.26	79.48	-5.78
24 Tamenglong District			
O. 84.86			
S. 24.25			
R. ... 1,09.11	1,09.11	1,00.42	-8.69
26 Thoubal District			
O. 97.51			
S. 9.08			
R. ... 1,06.59	1,06.59	99.10	-7.49
094 Other Establishments			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
09 Imphal East Sub-Division			
O.	1,67.27		
S.	16.75		
R.	...	1,84.02	1,77.29
			-6.73
11 Imphal West Sub-Division			
O.	21.01		
S.	8.76		
R.	...	29.77	21.02
			-8.75
12 Jiribam Sub-Division			
O.	89.10		
S.	25.30		
R.	...	1,14.40	1,09.29
			-5.11
19 Senapati Sub-Division			
O.	1,45.30		
S.	13.98		
R.	...	1,59.28	1,36.85
			-22.43
25 Tamenglong Sub-Division			
O.	1,16.61		
S.	11.10		
R.	...	1,27.71	1,13.91
			-13.80
28 Thoubal Sub-Division			
O.	41.99		
S.	3.78		
R.	...	45.77	37.27
			-8.50
31 Ukhrul Sub-Divisions			
O.	2,04.90		
S.	20.31		
R.	...	2,25.21	1,73.27
			-51.94

(Centrally Sponsored Schemes -CSS)**2029 Land Revenue**

00 NULL

102 Survey and Settlement Operations

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
02 Computerisation of Land Records Voted-Central Plan- Valley			
O.	72.19		
S.	...		
R.	...	72.19	-72.19
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2029 Land Revenue			
00 NULL			
001 Direction and Administration			
10 Imphal West District			
O.	2,42.04		
S.	10.10		
R.	...	2,52.14	3,25.58
			+73.44
104 Management of Government Estates			
04 State Land Use Board (SLUB)			
O.	11.63		
S.	9.45		
R.	...	21.08	29.92
			+8.84
2053 District Administration			
00 NULL			
093 District Establishments			
04 Chandel District			
O.	81.79		
S.	7.44		
R.	...	89.23	95.36
			+6.13
30 Ukhrul District			
O.	82.86		
S.	50.08		
R.	...	1,32.94	1,52.82
			+19.88
094 Other Establishments			
16 Sadar Hills			
O.	56.83		

Grant No : 04 Concl'd.

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

S.	5.26		
R.	...	62.09	64.64
			+2.55

Revenue
Voted :

- 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.

	Total grant/ appropriation	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	4,30,68,59		
Supplementary :	...	4,30,68,59	+ 2,13,64
Amount surrendered during the year (31st March, 2011)			40,97,55
Charged			
Original :	10,01		
Supplementary :	...	10,01	-9,10
Amount surrendered during the year			...
Capital:			
Original :	40,01		
Supplementary :	...	40,01	-15,16
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	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.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00	NULL		
097	Treasury Establishment		
03	Bishnupur Sub-Treasury		
O.	51.13		
S.	...		
R.	-5.28	45.85	42.13
			-3.72
04	Chandel Treasury		
O.	42.12		
S.	...		
R.	-11.47	30.65	33.08
			+2.43
05	Churachandpur Treasury		
O.	59.86		
S.	...		
R.	4.42	64.28	53.85
			-10.43
20	Lamphel Treasury		
O.	81.76		
S.	...		
R.	-4.62	77.14	67.99
			-9.15
38	Thoubal Sub-Treasury		
O.	48.38		
S.	...		
R.	-6.11	42.27	41.48
			-0.79
098	Local Fund Audit		
16	Internal Audit Establishment		
O.	1,27.50		
S.	...		
R.	21.19	1,48.69	1,20.71
			-27.98
2071 Pensions and Other Retirement benefits			
01	Civil		
102	Commuted value of Pensions		
06	Commuted Value of Pension		

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	30,59.20		
S.	...		
R.	-2,42.04	28,17.16	29,34.24
104	Gratuities		+1,17.08
11	Gratuities		
O.	31,50.00		
S.	...		
R.	-1,80.26	29,69.74	28,01.61
111	Pensions to Legislators		-1,68.13
28	Pension to Legislators		
O.	5,06.84		
S.	...		
R.	-3,85.35	1,21.49	4,37.65
117	Govt. Contribution for Defined Contribution Pension Scheme		+3,16.16
01	Govt. Contribution		
O.	20,00.00		
S.	...		
R.	-19,97.50	2.50	-2.50
2250	Other Social Services		
00	Null		
800	Other Expenditure		
30	Remittance		
O.	10.00		
S.	...		
R.	...	10.00	-10.00
(State Plan - Normal)			
2054	Treasury and Accounts Administration		
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
	Voted-Hill-Plan		
O.	20.00		
S.	...		

Grant No :5

Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	-20.00	0.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
O.	51.26		
S.	...		
R.	47.62	98.88	78.74
097	Treasury Establishment		-20.14
13	Imphal East District Treasury		
O.	66.72		
S.	...		
R.	3.14	69.86	73.42
071	Pensions and Other Retirement benefits		
01	Civil		
101	Superannuation and Retirement Allowances		
36	Superannuation & Retirement Allowances		
O.	2,01,54.44		
S.	...		
R.	-12,49.86	1,89,04.58	2,13,48.44
105	Family Pensions		+24,43.86
09	Family Pension		
O.	80,72.40		
S.	...		
R.	-1,05.86	79,66.54	88,37.36
115	Leave Encashment Benefits		+8,70.82
44	Leave Salaries		
O.	28,22.24		

Grant No :5

Contd.

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

S.	...		
R.	...	28,22.24	36,55.23
			+8,32.99
2075 Miscellaneous General Services			
00	NULL		
103	State Lotteries		
35	State Lotteries		
O.	38.66		
S.	...		
R.	16.94	55.60	55.22
			-0.38
(State Plan - Normal)			
2054 Treasury and Accounts Administration			
00	NULL		
095	Directorate of Accounts and Treasuries		
01	Direction		
	Voted-Valley-Plan		
O.	50.40		
S.	...		
R.	...	50.40	65.06
			+14.66
Charged:			

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

60 Other Social Security and Welfare Programmes
800 Other expenditure

27 Motor Accident Claim Tribunal
Charged-General-Non Plan

O.	10.00		
S.	...		
R.	...	10.00	0.91
			-9.09

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

00 NULL
201 House Building Advances

Grant No :5

Contd.

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

21 Loans to All India Services Officers

O. 25.00

S. ...

R. ... 25.00 11.25 -13.75

203 Advances for purchase of other conveyances

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

O. 6.00

S. ...

R. ... 6.00 -6.00

Excess occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants etc.

00 NULL

202 Advances for purchase of Motor Conveyance

21 Loans to All India Services Officers

O. 9.00

S. ...

R. ... 9.00 13.60 +4.60

Grant No :5

Contd.

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

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 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 '8235- General and Other Reserve Funds:117- Guarantees Redemption Fund'.

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	Excess (+) Saving(-)
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			
Supplementary :		10,80,00	8,51,99	-2,28,01
Amount surrendered during the year(31st March, 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 : 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
Total Voted :	4,66.53	4,26.06		-40.47
Capital :				
Non-Plan : 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
Total Voted:	10,80.00	8,51.99		-2,28.01

Grant No : 06 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	1,29.94		
S.	...		
R.	-15.97	1,13.97	99.32
101 Collection Charges			-14.65
08 Thoubal District			
O.	41.41		
S.	...		
R.	...	41.41	31.19
09 Imphal East District			-10.22
O.	42.40		
S.	...		
R.	-8.20	34.20	29.84
			-4.36
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2041 Taxes on Vehicles			
00 NULL			
101 Collection Charges			
05 Imphal District			
O.	92.55		
S.	...		
R.	9.15	1,01.70	1,05.13
07 Senapati District			+3.43
O.	46.25		
S.	...		
R.	4.45	50.70	50.22
			-0.48

Capital:-

Voted :

Grant No : 06

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

Saving(s) occurred mainly under :

(State Plan - Normal)

5075 Capital Outlay on other Transport Services

60 Others

800 Other Expenditure

13 Compensation for Acquisition of Land for Imphal Airport
Voted-Valley-Plan

O. 7,71.72

S. ...

R. -66.72 7,05.00 6,36.89 -68.11

14 Construction of Road for expansion of Tuhilal Airport
Voted-Valley-Plan

O. 3,08.28

S. ...

R. -2,58.23 50.05 1,23.20 +73.15

Excess occurred mainly under :

(State Plan - Normal)

5075 Capital Outlay on other Transport Services

60 Others

800 Other Expenditure

15 Compensation for construction of ISBT both standing properties and
land at Kabow Leikai, Khuman Lampak
Voted-Valley-Plan

O. 0.00

S. ...

R. 1,47.28 1,47.28 91.90 -55.38

Grant No : 06 Concl'd.

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

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 transferred 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:				
(` 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.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2055 Police

00 NULL

001 Direction and Administration

01 Direction

O. 1,16,10.45

S. ...

R. -75,20.86

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. ...

R. -8.05

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

23 Imphal East District

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
O.	14,26.11		
S.	24,86.31		
R.	...	39,12.42	36,29.79
			-2,82.63
31 Senapati District			
O.	9,37.64		
S.	7,43.90		
R.	0.00	16,81.54	15,93.75
			-87.79
34 Ukhrul District			
O.	7,23.83		
S.	5,20.38		
R.	0.00	12,44.21	9,59.92
			-2,84.29
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
35 Victims of Extremist Action			
O.	50.00		
S.	...		
R.	...	50.00	10.43
			-39.57
(State Plan - Normal)			
2055 Police			
00 NULL			
001 Direction and Administration			
15 Centralized Procurement			
Voted-Valley-Plan			
O.	...		
S.	8.41		
R.	...	8.41	
			-8.41
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
27 Police Buildings			
Voted-Valley-Plan			
O.	36.82		
S.	...		
R.	...	36.82	14.73
			-22.09

Grant No : 07 Contd.

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

Excess occurred mainly under :

(State Non-Plan)

2055 Police

00 NULL

001 Direction and Administration

15 Centralized Procurement

O. 13,02.02

S. ...

R. ... 13,02.02 13,10.28 +8.26

003 Education and Training

24 Manipur Police Training Centre

O. 4,66.67

S. ...

R. 3,06.80 7,73.47 6,88.88 -84.59

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O. 11,89.95

S. ...

R. 1,92.47 13,82.42 13,88.45 +6.03

26 Narcotic & Border Affairs

O. 58.16

S. ...

R. 6.12 64.28 76.72 +12.44

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

O. 18,56.68

S. ...

R. 5,52.35 24,09.03 21,93.49 -2,15.54

04 12th Battalion Manipur Rifles (2nd IRB)

O. 18,57.93

S. ...

R. 3,05.30 21,63.23 20,45.69 -1,17.54

05 1st Battalion Manipur Rifles

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
O.	18,62.83		
S.	...		
R.	3,19.52	21,82.35	21,64.21
			-18.14
06 2nd Battalion Manipur Rifles			
O.	19,16.98		
S.	...		
R.	6,45.90	25,62.88	25,63.52
			+0.64
07 5th Battalion Manipur Rifles			
O.	15,86.91		
S.	...		
R.	4,37.17	20,24.08	20,20.33
			-3.75
08 6th Battalion Manipur Rifles			
O.	19,84.07		
S.	...		
R.	5,11.97	24,96.04	25,13.30
			+17.26
09 7th Battalion Manipur Rifles			
O.	16,02.01		
S.	5,44.12		
R.	1,99.59	23,45.72	23,55.35
			+9.63
10 8th Battalion Manipur Rifles			
O.	17,55.56		
S.	...		
R.	5,20.67	22,76.23	22,53.50
			-22.73
28 13th Battalion Manipur Rifles (3rd IRB)			
O.	16,39.72		
S.	...		
R.	1,75.76	18,15.48	17,89.01
			-26.47
29 14th Battalion Manipur Rifles (4th IRB)			
O.	16,50.96		
S.	...		

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)	
R.	5,08.71	21,59.67	20,21.88	-1,37.79
30 15th. Bn. Manipur Rifles(5th IRB)				
O.	15,24.00			
S.	...			
R.	4,58.81	19,82.81	18,85.98	-96.83
31 16th. Bn Manipur Rifles (6th IRB)				
O.	16,78.94			
S.	...			
R.	1,65.00	18,43.94	18,52.16	+8.22
32 17th. Bn Manipur Rifles (7th IRB)				
O.	97.46			
S.	...			
R.	52.64	1,50.10	5,11.59	+3,61.49
33 8th India Reserve Batallion (Commando Batallion)				
O.	1,06.58			
S.	...			
R.	7,28.86	8,35.44	7,97.41	-38.03
109 District Police				
12 Bishnupur District				
O.	9,32.48			
S.	2,78.19			
R.	...	12,10.67	18,85.23	+6,74.56
32 Tamenglong District				
O.	5,55.28			
S.	41.10			
R.	0.00	5,96.38	10,88.64	+4,92.26
33 Thoubal District				
O.	15,52.89			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S. 23,81.29			
R. ...	39,34.18	39,37.28	+3.10
114 Wireless and Computers			
14 Central Motor Transport Workshop			
O. 2,49.78			
S. ...			
R. 17.33	2,67.11	2,61.86	-5.25
36 Wireless			
O. 10,98.09			
S. ...			
R. 2,47.41	13,45.50	13,00.79	-44.71
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O. 22,40.00			
S. ...			
R. 11,40.07	33,80.07	32,99.56	-80.51
116 Forensic Science			
20 Forensic Science			
O. 45.34			
S. ...			
R. 4.30	49.64	49.09	-0.55
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
27 Police Buildings			
O. 5.00			
S. ...			
R. ...	5.00	27.06	+22.06
3454 Census Surveys and Statistics			
01 Census			
800 Other expenditure			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
21 Census Operations 2001 Voted-Valley-Non-Plan			
O.	0.00		
S.	...		
R.	...	0.00	46.68
			+46.68

Capital:-

Voted :

Saving(s) occurred mainly under :
(State Plan - Normal)**4059 Capital Outlay on Public Works**60 Other Buildings
051 Construction02 Construction of Police Station
Voted-Valley-Plan

O. 25,00.00

S. 6,08.92

R. ...

31,08.92

30,23.68

-85.24

Excess occurred mainly under :
(State Plan - Normal)**4055 Capital Outlay on Police**00 Null
207 State Police17 Land Compensation for Police Station
Voted-Valley-Plan

O. 0.00

S. ...

R. ...

0.00

84.98

+84.98

Grant No : 07 Concl'd.

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

Revenue
Voted :

- 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

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

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
Total 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.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
051 Construction-General Pool Office Accomadation			
21 Public Administration Buildings			
Voted-Valley-Non-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	7,06.13		
S.	...		
R.	...	7,06.13	2,58.40
			-4,47.73
80 General			
001 Direction and Administration			
01 Direction			
O.	1,36.27		
S.	6.30		
R.	...	1,42.57	1,12.26
			-30.31
03 Architecture			
O.	46.60		
S.	4.60		
R.	...	51.20	34.89
			-16.31
07 Design			
O.	51.50		
S.	3.30		
R.	1.00	55.80	22.20
			-33.60
08 Execution			
O.	9,77.15		
S.	98.60		
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.	1,36.20		
S.	13.45		
R.	...	1,49.65	1,44.13
052 Machinery and Equipment			-5.52
18 New Supply			
O.	7.00		
S.	...		
R.	...	7.00	-7.00
800 Other Expenditure			
20 Other Expenditure			
O.	10.60		
S.	...		
R.	...	10.60	5.21
2216 Housing			-5.39
07 Other Housing			
800 Construction			
01 Construction of General Pool Accomodation			
O.	39.08		
S.	...		
R.	...	39.08	-39.08
80 General			
800 Other Expenditure			
10 Furnishing of Residential Quarters			
O.	18.42		
S.	...		
R.	...	18.42	-18.42
3054 Roads and Bridges			
01 National Highways			
337 Road works			
06 Deduct Amount transferred to Other Major Heads			
O.	-8,00.00		
S.	...		

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	...	-8,00.00	-9,91.03
02 Strategic and Border Roads			-1,91.03
337 Road works			
27 Work Executed by BRTF			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
03 State Highways			
337 Road works			
23 Road Works			
O.	30,00.00		
S.	...		
R.	...	30,00.00	13,14.84
04 District and Other Roads			-16,85.16
337 Road works			
14 Major District Roads			
O.	7,06.61		
S.	...		
R.	...	7,06.61	4,64.49
19 Other District Roads			-2,42.12
O.	9,56.55		
S.	...		
R.	...	9,56.55	4,39.54
05 Roads of Inter State or Economic Importance			-5,17.01
102 Bridges			
14 Major District Roads			
O.	8.39		
S.	...		
R.	...	8.39	-8.39
19 Other District Roads			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	13.86		
S.	...		
R.	...	13.86	-13.86
80	General		
001	Direction and Administration		
08	Execution		
O.	22,35.20		
S.	1,62.22		
R.	60.38	24,57.80	11,98.24
052	Machinery And Equipment		-12,59.56
13	Maintenance of Machinery		
O.	5.00		
S.	...		
R.	...	5.00	-5.00
18	New Supply		
O.	8.00		
S.	...		
R.	...	8.00	-8.00
800	Other Expenditure		
20	Other Expenditure		
O.	10.20		
S.	...		
R.	...	10.20	5.10
			-5.10
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
01	Office Buildings		
053	Maintenance and Repairs		
21	Public Administration Buildings		
O.	18,49.48		
S.	2,31.89		
R.	...	20,81.37	25,52.64
			+4,71.27

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
80 General			
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads Voted-Valley-Non-Plan			
O.	-52.50		
S.	...		
R.	...	-52.50	+52.50
2216 Housing			
07 Other Housing			
053 Maintenance and Repairs			
01 Other Maintenance Expenditure			
O.	4,06.31		
S.	...		
R.	-1,56.31	2,50.00	4,98.96
			+2,48.96
3054 Roads and Bridges			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		
R.	...	8,00.00	9,91.03
			+1,91.03
03 State Highways			
102 Bridges			
04 Bridges			
O.	1,00.00		
S.	...		
R.	...	1,00.00	6,38.85
			+5,38.85
04 District and Other Roads			
337 Road works			
12 Inter Village Roads			
O.	30,36.14		
S.	...		
R.	3.40	30,39.54	39,09.18
			+8,69.64
05 Roads of Inter State or Economic Importance			
102 Bridges			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
12 Inter Village Roads			
O.	43.45		
S.	...		
R.	...	43.45	49.49
80 General			+6.04
001 Direction and Administration			
01 Direction			
O.	3,10.40		
S.	...		
R.	30.70	3,41.10	13,37.39
26 Store Control			
O.	6,21.82		
S.	...		
R.	61.83	6,83.65	6,83.14
052 Machinery And Equipment			
06 Deduct Amount transferred to Other Major Heads Voted-Valley-Non-Plan			
O.	-30.68		
S.	...		
R.	...	-30.68	+30.68

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

(State Non-Plan)

2216 Housing

80 General

001 Direction And Administration

22 Raj Bhawan

Charged-General-Non Plan

O. 1,00.00

S. ...

R. ... 1,00.00 34.82 -65.18

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O.	5,00.00		
S.	...		
R.	...	5,00.00	-5,00.00
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
80 General			
800 Other Expenditure			
40 Rajbhawan(Laying of Underground Cable) Voted-Valley-Plan			
O.	6,00.00		
S.	...		
R.	...	6,00.00	5,24.22
43 Development of Land at Gurgaon Voted-Valley-Plan			
O.	15,00.00		
S.	...		
R.	-14,95.00	5.00	-5.00
44 Development of Tourist Home at Sendra Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	-4,95.00	5.00	-5.00
45 Security Arrangement of CM Secretariat Voted-Valley-Plan			
O.	15,00.00		
S.	...		
R.	-4,00.00	11,00.00	9,32.14
71 Information Technology(IT) Voted-Valley-Plan			
O.	40.00		
S.	...		
R.	...	40.00	-40.00
4210 Capital Outlay on Medical and Public Health			
02 Rural Health Services			
104 Community Health Centres			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
11 Community Health Centres Voted-Valley-Plan			
O.	30.03		
S.	...		
R.	...	30.03	25.02
			-5.01
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions Voted-Valley-Plan			
O.	2,00.00		
S.	...		
R.	...	2,00.00	1,74.68
			-25.32
09 Buildings at State Capital Voted-Valley-Plan			
O.	2,50.00		
S.	...		
R.	...	2,50.00	25.39
			-2,24.61
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
43 National Highway No. 39 Voted-Hill-Plan			
O.	0.00		
S.	3,00.00		
R.	...	3,00.00	
			-3,00.00
45 National Highway No.53 Voted-Hill-Plan			
O.	0.00		
S.	15,00.00		
R.	...	15,00.00	
			-15,00.00
03 State Highways			
052 Machinery and Equipment			
44 New Supply Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	
			-10.00
101 Bridges			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
07 Bridges			
Voted-Hill-Plan			
O.	50.00		
S.	1,40.00		
R.	55.00	2,45.00	-2,45.00
04 District & Other Roads			
800 Other expenditure			
39 Major District Roads			
Voted-Hill-Plan			
O.	50.00		
S.	1,86.21		
R.	50.00	2,86.21	54.46
			-2,31.75
46 Other District Roads			
Voted-Valley-Plan			
O.	1,50.00		
S.	7.00		
R.	...	1,57.00	99.65
			-57.35
Voted-Hill-Plan			
O.	50.00		
S.	20,40.00		
R.	...	20,90.00	58.24
			-20,31.76
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Valley-Plan			
O.	6,00.00		
S.	...		
R.	...	6,00.00	3,50.61
			-2,49.39
51 Widening of Roads in Imphal Areas			
Voted-Valley-Plan			
O.	30,00.00		
S.	6,83.00		
R.	...	36,83.00	21,91.71
			-14,91.29
Voted-Hill-Plan			
O.	20,00.00		
S.	...		
R.	...	20,00.00	4,03.29
			-15,96.71
52 Widening of Roads			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O. ...			
S. 10,10.60			
R. ...	10,10.60		-10,10.60
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC			
Voted-Hill-Plan			
O. 4,00.00			
S. ...			
R. -50.00	3,50.00	3,21.99	-28.01
71 Information Technology(IT)			
Voted-Valley-Plan			
O. 55.00			
S. ...			
R. ...	55.00		-55.00
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
337 Road Works			
15 Improvement/Construction of Roads under NLCPR			
Voted-Central Plan- Hill			
O. 6,55.15			
S. ...			
R. ...	6,55.15	2,27.28	-4,27.87
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
337 Road Works			
15 NEC Works			
Voted-Central Plan- Hill			
O. 8,30.03			
S. 5,81.26			
R. 9,26.74	23,38.03	1,38.49	-21,99.54
Excess occurred mainly under :			
(State Non-Plan)			
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
06 Deduct Amount transferred to Other Major Heads			
O.	-5,00.00		
S.	...		
R.	...	-5,00.00	+5,00.00
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
11 Construction of Non-Residential PAB Buildings			
Voted-Valley-Plan			
O.	5,67.60		
S.	...		
R.	1,07.00	6,74.60	8,62.74
Voted-Hill-Plan			
O.	2,00.00		
S.	...		
R.	...	2,00.00	6,70.48
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O.	1,00.00		
S.	...		
R.	...	1,00.00	3,79.11
5054 Capital Outlay on Roads and Bridges			
01 National Highways			
337 Road Works			
43 National Highway No. 39			
Voted-Valley-Plan			
O.	0.00		
S.	47.00		
R.	...	47.00	3,00.94
45 National Highway No.53			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	14,36.89

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
03 State Highways			
101 Bridges			
07 Bridges			
Voted-Valley-Plan			
O.	1,50.00		
S.	...		
R.	-55.00	95.00	1,83.93
337 Road Works			+88.93
57 Road Works			
Voted-Valley-Plan			
O.	2,41.00		
S.	90.60		
R.	...	3,31.60	26,83.13
Voted-Hill-Plan			
O.	1,50.00		
S.	6,50.00		
R.	...	8,00.00	8,53.33
04 District & Other Roads			+53.33
800 Other expenditure			
37 Inter Village Roads			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-50.00	50.00	9,38.90
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	8,51.19
39 Major District Roads			+8,01.19
Voted-Valley-Plan			
O.	1,50.00		
S.	1,90.00		
R.	...	3,40.00	4,34.71
05 Roads			+94.71
337 Road Works			
50 Central Road Fund			
Voted-Hill-Plan			
O.	3,54.00		
S.			

Grant No : 08 Contd.

Heads	Total grant/ appropriation	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	3,54.00	6,28.42	+2,74.42
80 General			
800 Other Expenditure			
48 State Matching Share of NLCPR/NEC Voted-Valley-Plan			
O. 2,00.00			
S. 60.00			
R. 50.00	3,10.00	2,84.30	-25.70
(Central Plan Schemes (CPS))			
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR Voted-Central Plan- Valley			
O. 45.82			
S. ...			
R. 3,32.63	3,78.45	2,34.14	-1,44.31
337 Road Works			
15 Improvement/Construction of Roads under NLCPR Voted-Central Plan- Valley			
O. 2,21.94			
S. ...			
R. 70.15	2,92.09	6,24.77	+3,32.68
16 Road of Inter State or Economic Importance Voted-Central Plan- Hill			
O. 0.01			
S. ...			
R. 3,51.98	3,51.99	1,46.33	-2,05.66
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
800 Other Expenditure			
01 Construction of ISBT at Dewlahland Voted-Central Plan- Valley			
O. 1,22.77			

Grant No : 08 *Contd.*

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

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	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
Original :	4,14,82			
Supplementary :	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				...

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

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
001 Direction And Administration			
01 Direction			
O.	1,49.57		
S.	12.31		
R.	0.00	1,61.88	1,41.51
110 Publications			-20.37
06 Publication			
O.	22.99		
S.	...		
R.	-5.09	17.90	16.64
			-1.26
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
06 Information Centre, Imphal Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	...
			-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
102 Information Centres			
04 Information Centre (New Delhi)			
O.	6.28		
S.	...		
R.	0.42	6.70	9.16
109 Photo Services			+2.46
05 Photo Services			
O.	25.96		
S.	...		
R.	2.58	28.54	29.09
			+0.55

Grant No : 09 Concl'd.

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

(State Plan - Normal)

2220 Information and Publicity

60 Others

001 Direction And Administration

01 Direction

Voted-Valley-Plan

O. 16.50

S. ...

R. ...

16.50

27.07

+10.57

102 Information Centres

06 Information Centre, Imphal

Voted-Valley-Plan

O. 7.20

S. ...

R. ...

7.20

11.51

+4.31

Revenue**Voted:**

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	Excess (+) Saving(-)
Revenue:				
			(` 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 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
101 Government Primary Schools			
19 Primary School			
O.	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 Education			
105 Teachers Training			
15 Hindi Teacher's Training College			
O.	59.89		
S.	...		
R.	5.93	65.82	38.31
			-27.51
107 Scholarships			
24 Merit Scholarship Scheme for Class X & XII Passed Student Voted-Valley-Non-Plan			
O.	54.00		
S.	...		
R.	...	54.00	47.10
			-6.90
109 Government Secondary Schools			
24 Secondary Schools			
O.	1,50,93.26		
S.	...		
R.	15,09.14	1,66,02.40	1,38,10.92
			-27,91.48
110 Assistance to Non-Govt. Secondary Schools			
05 Assistance to Non-Government Secondary Schools			
O.	5,46.17		
S.	...		
R.	...	5,46.17	5,29.43
			-16.74
03 University and Higher Education			
001 Direction and Administration			
29 University and College			
O.	1,43.56		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	...		
R.	17.46	1,61.02	1,26.60
103 Government Colleges and Institutes			-34.42
11 Government Colleges and Institutions			
O.	76,92.54		
S.	...		
R.	-18,20.97	58,71.57	53,85.46
105 Faculty Development Programme			-4,86.11
19 D.M. College Teacher Education			
O.	1,01.76		
S.	...		
R.	...	1,01.76	45.58
04 Adult Education			-56.18
001 Direction and Administration			
07 Direction (AE)			
O.	4,45.61		
S.	...		
R.	13.51	4,59.12	2,29.72
21 Removal of Illiteracy			-2,29.40
O.	51.51		
S.	...		
R.	5.13	56.64	38.08
80 General			-18.56
001 Direction and Administration			
01 Direction			
O.	3,47.04		
S.	...		
R.	34.41	3,81.45	3,21.09
003 Training			-60.36
08 District Institute of Educational Training			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	1,80.79		
S.	...		
R.	18.02	1,98.81	1,61.02
			-37.79
16 Hindi Training Institute			
O.	19.74		
S.	...		
R.	1.93	21.67	12.52
			-9.15
25 State Council of Educational Research and Training (SCERT)			
O.	1,22.85		
S.	...		
R.	12.31	1,35.16	1,17.70
			-17.46
800 Other expenditure			
03 Engineer Cell			
O.	47.28		
S.	...		
R.	4.73	52.01	31.43
			-20.58
2203 Technical Education			
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O.	3,98.40		
S.	34.40		
R.	5.22	4,38.02	3,23.19
			-1,14.83
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
81 Resource Gap of RTE under TFC Voted-Hill-Plan			
O.	1,35.00		
S.	...		
R.	...	1,35.00	
			-1,35.00
02 Secondary Education			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	22.50		
S.	...		
R.	...	22.50	0.97
052 Equipments			
12 Information and Communication Technology(ICT)			
Voted-Hill-Plan			
O.	21.45		
S.	...		
R.	...	21.45	-21.45
68 Science Equipment			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
800 Other expenditure			
30 Furniture			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
51 Popularisation of Science			
Voted-Hill-Plan			
O.	7.00		
S.	...		
R.	...	7.00	-7.00
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O.	45.30		
S.	...		
R.	...	45.30	-45.30
62 Contract Lecturers of Sec. Schools			
Voted-Hill-Plan			
O.	90.00		
S.	...		
R.	...	90.00	-90.00

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
83 Welfare of Students/Cadets Voted-Hill-Plan			
O.	7.00		
S.	...		
R.	...	7.00	-7.00
84 Incentive Awards to Schools for Producing Good Results in Exams Voted-Hill-Plan			
O.	1,03.00		
S.	...		
R.	...	1,03.00	-1,03.00
86 In-Service-Training Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
87 School Meet Voted-Hill-Plan			
O.	15.00		
S.	...		
R.	...	15.00	-15.00
89 Vocational Education Voted-Valley-Plan			
O.	25.00		
S.	...		
R.	-24.95	0.05	-0.05
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	-25.00	0.00	+0.00
03 University and Higher Education			
001 Direction and Administration			
01 Direction Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	1,17.64	4,17.64	2.22
103 Government Colleges and Institutes			-4,15.42
31 Government Colleges and Institutions			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	6,15.00		
S.	...		
R.	-1,28.00	4,87.00	5,56.71
			+69.71
Voted-Hill-Plan			
O.	1,74.00		
S.	...		
R.	...	1,74.00	1,01.21
			-72.79
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Valley-Plan			
O.	1,60.00		
S.	...		
R.	25.50	1,85.50	1,50.14
			-35.36
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	
			-10.00
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	
			-10.00
800 Other Expenditure			
48 Other Expenditure			
Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	...	6.00	
			-6.00
75 Students Amenities			
Voted-Hill-Plan			
O.	16.00		
S.	...		
R.	...	16.00	5.21
			-10.79
76 Land Acquisition for IGNTU			
Voted-Valley-Plan			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	...		
S.	3,35.75		
R.	...	3,35.75	-3,35.75
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	99.20		
S.	...		
R.	1.33	1,00.53	-1,00.53
05 Language Development			
200 Other Languages Education			
36 Development of Social Library			
Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
37 Remedial Teaching			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	-25.00
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	17.60		
S.	...		
R.	...	17.60	8.61
800 Other expenditure			-8.99
37 Legal Charges			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00

(Central Plan Schemes (CPS))

2202 General Education

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
80 General			
800 Other expenditure			
17 District Institute of Educational Training Voted-Central Plan- Valley			
O. 2,54.31			
S. ...			
R. 30.11	2,84.42	2,15.21	-69.21
19 Integrated Education for the Disabled Children (SCERT) Voted-Central Plan- Valley			
O. 1,50.10			
S. ...			
R. -91.75	58.35	58.34	-0.01
22 Information & Communication Technology(ICT) Voted-Central Plan- Valley			
O. 3,91.95			
S. ...			
R. -3,91.95	0.00		+0.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
80 General			
107 Scholarship			
26 Financial Assistance for Professional Courses Voted-Central Plan- Valley			
O. 40.00			
S. ...			
R. -17.77	22.23	6.00	-16.23
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O. 5,53.50			
S. ...			
R. 75.04	6,28.54	5,90.11	-38.43
102 Assistance to Non-Government Primary Schools			
04 Assistance to Non-Government Primary Schools			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	12,90.12		
S.	...		
R.	...	12,90.12	12,95.55
104 Inspection			+5.43
19 Primary School			
O.	1,88.29		
S.	...		
R.	18.49	2,06.78	2,21.56
02 Secondary Education			+14.78
101 Inspection			
24 Secondary Schools			
O.	45.66		
S.	...		
R.	4.53	50.19	1,83.66
(State Plan - Normal)			+1,33.47
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
81 Resource Gap of RTE under TFC Voted-Valley-Plan			
O.	1,65.00		
S.	...		
R.	...	1,65.00	3,00.00
02 Secondary Education			+1,35.00
052 Equipments			
12 Information and Communication Technology(ICT) Voted-Valley-Plan			
O.	22.10		
S.	...		
R.	...	22.10	42.90
68 Science Equipment			+20.80
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	19.99
			+9.99

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
053 Maintenance of Buildings			
39 Maintenance of Buildings Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	34.95	34.28	-0.67
800 Other expenditure			
30 Furniture Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	28.51	+8.51
51 Popularisation of Science Voted-Valley-Plan			
O.	12.00		
S.	...		
R.	...	18.93	+6.93
61 Remuneration of Part Time Lecturers Voted-Valley-Plan			
O.	1,62.30		
S.	...		
R.	...	2,02.81	+40.51
62 Contract Lecturers of Sec. Schools Voted-Valley-Plan			
O.	70.00		
S.	...		
R.	...	99.06	+29.06
83 Welfare of Students/Cadets Voted-Valley-Plan			
O.	11.50		
S.	...		
R.	...	17.27	+5.77
84 Incentive Awards to Schools for Producing Good Results in Exams Voted-Valley-Plan			
O.	1,52.00		
S.	...		
R.	...	2,53.71	+1,01.71
In-Service-Training			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
86 Voted-Valley-Plan			
O.	7.00		
S.	...		
R.	...	7.00	11.99
			+4.99
87 School Meet			
Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	...	15.00	30.00
			+15.00
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	56.00		
S.	...		
R.	-3,00.00	-2,44.00	1,66.62
			+4,10.62
105 Faculty Development Programme			
47 Orientation of Teachers			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	17.32
			+7.32
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	28.76
			+8.76
800 Other Expenditure			
75 Students Amenities			
Voted-Valley-Plan			
O.	33.00		
S.	...		
R.	...	33.00	40.78
			+7.78
76 Land Acquisition for IGNTU			
Voted-Hill-Plan			
O.	0.00		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	0.00	6,22.61	+6,22.61
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 79.02			
S. ...			
R. -1.33	77.69	1,78.18	+1,00.49
05 Language Development			
200 Other Languages Education			
36 Development of Social Library			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	30.00	+10.00
37 Remedial Teaching			
Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00	46.82	+21.82
80 General			
800 Other expenditure			
37 Legal Charges			
Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	8.62	+3.62
2203 Technical Education			
00 NULL			
105 Polytechnics			
89 Government Polytechnic			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. 5.00	20.00	20.12	+0.12

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
(Central Plan Schemes (CPS))			
2202 General Education			
01 Elementary Education			
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 :			
<u>Saving(s) occurred mainly under :</u>			
(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	-24.00
800 Other expenditure			
49 Establishment of 7 Model Schools in Valley			
Voted-Valley-Plan			
O.	7,00.00		
S.	...		
R.	-37.78	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			
O.			

Grant No : 10 Contd.

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

25.20

S. ...

R. -25.20 0.00 +0.00

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture01 General Education
201 Elementary Education50 Construction of Office Building
Voted-Valley-Plan

O. 76.00

S. ...

R. ... 76.00 93.18 +17.18

800 Other expenditure

78 Construction and Fencing of School
Voted-Valley-Plan

O. 0.00

S. ...

R. 37.78 37.78 37.78 +0.00

02 Technical Education
203 University and Higher Education97 University and College
Voted-Valley-Plan

O. 1,51.00

S. 1,04.50

R. ... 2,55.50 3,10.84 +55.34

(Central Plan Schemes (CPS))**4202 Capital Outlay on Education, Sports, Art and Culture**01 General Education
203 University and Higher Education97 Infrastructure Development of Govt. Colleges in Valley/Hills
Voted-Central Plan- Valley

O. ...

S. 3,24.70

R. 25.20 3,49.90 3,49.90 +0.00

100

Grant No : 10 Contd.

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

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	Excess (+) Saving(-)
Revenue:				
(` 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	
Total 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	
Total Voted:	35,01.60	30,66.01	-4,35.59	

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
11 District Headquarter			
O.	7,70.23		
S.	...		
R.	27.35	7,97.58	7,27.82
110 Hospital and Dispensaries			
09 Dental Clinic			
O.	2,04.54		
S.	...		
R.	-40.08	1,64.46	1,30.30
20 Hospitals			
O.	10,53.76		
S.	...		
R.	-25.36	10,28.40	9,30.69
02 Urban Health Services- Other systems of medicines			
102 Homeopathy			
19 Homeopathy			
O.	53.67		
S.	0.03		
R.	3.05	56.75	39.02
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O.	16,04.87		
S.	1,16.39		
R.	...	17,21.26	15,99.90
103 Primary Health Centre			
26 Primary Health Centre			
O.	15,75.83		
S.	8,22.20		
R.	...		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	23,98.03	22,79.78	-1,18.25
104 Medical Store Depot Community Health Centre			
29 Rural Hospital			
O.	14,91.78		
S.	1,21.86		
R.	...	16,13.64	13,56.39
110 Hospitals and Dispensaries			-2,57.25
10 Dispensaries			
O.	1,38.01		
S.	2.38		
R.	...	1,40.39	75.76
20 Hospitals			-64.63
O.	12,58.59		
S.	74.45		
R.	...	13,33.04	12,45.12
04 Rural Health Services-Other Systems of medicine			-87.92
102 Homeopathy			
19 Homeopathy			
O.	23.03		
S.	...		
R.	-3.05	19.98	13.61
05 Medical Education, Training and Research			-6.37
105 Allopathy			
24 Nurses Training			
O.	1,48.76		
S.	14.95		
R.	...	1,63.71	1,52.30
06 Public Health			-11.41
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	3,60.21		
S.	18.67		
R.	0.00	3,78.88	3,18.50
			-60.38
23 N.M.E.P.			
O.	5,44.85		
S.	31.33		
R.	...	5,76.18	4,87.13
			-89.05
31 T.B. Clinic			
O.	3,41.00		
S.	33.75		
R.	...	3,74.75	3,22.09
			-52.66
112 Public Health Education			
15 Health Education Bureau			
O.	26.37		
S.	1.51		
R.	0.00	27.88	22.76
			-5.12
800 Other expenditure			
03 Ambulance Service			
O.	44.51		
S.	4.27		
R.	...	48.78	32.02
			-16.76
22 Mobile Medical Unit			
O.	52.75		
S.	0.93		
R.	0.00	53.68	45.10
			-8.58
80 General			
004 Health Statistics & Evaluation			
16 Health Intelligence			
O.	68.28		
S.	...		
R.	1.14	69.42	59.94
			-9.48

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
18 Health Transport Organisation			
O.	75.35		
S.	...		
R.	1.91	77.26	65.02
			-12.24
(State Plan - Normal)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Valley-Plan			
O.	29,50.24		
S.	4,10.79		
R.	2.50	33,63.53	29,70.12
			-3,93.41
(Centrally Sponsored Schemes -CSS)			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of Diseases			
01 Goitre Control Programme			
Voted-Central Plan- Valley			
O.	16.50		
S.	25.00		
R.	...	41.50	
			-41.50
07 Mobile Ophthalmic Unit			
Voted-Central Plan- Valley			
O.	10.00		
S.	...		
R.	...	10.00	
			-10.00
2211 Family Welfare			
00 NULL			
001 Direction and Administration			
20 State Family Welfare			
Voted-Central Plan- Valley			
O.	2,99.35		
S.	...		
R.	-1.95	2,97.40	2,56.19
			-41.21
21 State Family Welfare Bureau			
Voted-Central Plan- Valley			
O.			

Grant No : 11 Contd.

Heads	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 Training			
24 Training and Employment Voted-Central Plan- Valley			
O.	34.49		
S.	23.21		
R.	0.00	57.70	50.75
			-6.95
25 Training of ANM/LHV Voted-Central Plan- Valley			
O.	13.37		
S.	35.91		
R.	0.00	49.28	38.57
			-10.71
101 Rural Family Welfare Services			
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Hill			
O.	2,52.23		
S.	1,00.23		
R.	-4.82	3,47.64	2,99.86
			-47.78
Voted-Central Plan- Valley			
O.	4,16.87		
S.	1,09.72		
R.	4.82	5,31.41	5,16.89
			-14.52
102 Urban Family Welfare Services			
29 Urban Family Welfare Services Voted-Central Plan- Valley			
O.	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

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	6,05.00		
S.	4,73.41		
R.	25.33	11,03.74	10,99.54
110 Hospital and Dispensaries			-4.20
10 Dispensaries			
O.	76.57		
S.	...		
R.	7.57	84.14	1,23.35
03 Rural Health Services-Allopathy			+39.21
104 Medical Store Depot Community Health Centre			
12 Drugs Control			
O.	26.04		
S.	2.15		
R.	...	28.19	1,42.34
(State Plan - Normal)			+1,14.15
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	3,72.60
(Centrally Sponsored Schemes -CSS)			+3,72.60
2211 Family Welfare			
00 NULL			
001 Direction and Administration			
21 State Family Welfare Bureau			
Voted-Central Plan- Hill			
O.	1,38.75		
S.	42.97		
R.	0.68	1,82.40	1,96.55
105 Compensation			+14.15
04 IUD Insertion & Sterilisation			
Voted-Central Plan- Valley			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	0.00		
S.	...		
R.	...	0.00	13.11
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
17 Strengthening of Dist. Hd. Qtrs.			
Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-62.85	37.15	37.15
800 Other expenditure			
10 Expansion of Medical Directorate			
Voted-Valley-Plan			
O.	4,77.65		
S.	...		
R.	-2,70.25	2,07.40	2,07.18
02 Rural Health Services			
104 Community Health Centres			
03 Community Health Centre(PMGY)			
Voted-Valley-Plan			
O.	90.00		
S.	...		
R.	-26.36	63.64	63.63
(Central Plan Schemes (CPS))			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital(NLCPR)			
Voted-Central Plan- Hill			
O.	25.00		
S.	...		
R.	...	25.00	-25.00

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	4,00.00		
S.	...		
R.	...	4,00.00	3,34.58
			-65.42
02 Rural Health Services			
110 Hospitals and Dispensaries			
02 Construction of 50 & 100 bedded Hospital Under NLCPR			
Voted-Central Plan- Hill			
O.	5,02.90		
S.	...		
R.	...	5,02.90	2,75.80
			-2,27.10
Voted-Central Plan- Valley			
O.	3,50.00		
S.	4,80.00		
R.	-37.00	7,93.00	7,43.94
			-49.06
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
08 Urban Health Services			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Central Plan- Valley			
O.	90.00		
S.	...		
R.	...	90.00	66.91
			-23.09
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Valley-Plan			
O.	1,43.00		
S.	...		
R.	95.70	2,38.70	2,33.02
			-5.68
02 Rural Health Services			
103 Primary Health Centres			
24 Primary Health Centre (PMGY)			
Voted-Valley-Plan			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	85.00		
S.	...		
R.	1,16.50	2,01.50	1,97.50
04 Rural Health Services, Other System of Medicine			-4.00
200 Other Systems			
18 Multipurpose Workers Schemes(PMGY)			
Voted-Valley-Plan			
O.	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				...

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	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	
Total 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	
Total Voted:	99,25.85	52,80.63	-46,45.22	

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
001 Direction and Administration			
01 Town Planning			
O.	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			
O.	7,62.00		
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.	...		
R.	-1,04.69	15.49	15.49 +0.00
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
Voted-Valley-Plan			
O.	1,20.00		
S.	...		
R.	-70.18	49.82	49.82 +0.00
33 Urban Development Fund			
Voted-Valley-Plan			
O.	18,03.00		
S.	5,76.23		

Grant No : 12 Contd.

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

R.	...	23,79.23	22,06.58	-1,72.65
----	-----	----------	----------	----------

35 National Urban Information System(NUIS)
Voted-Valley-Plan

O.	13.23			
----	-------	--	--	--

S.	...			
----	-----	--	--	--

R.	-13.23	0.00		+0.00
----	--------	------	--	-------

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

01 State Capital Development

800 Other expenditure

21 Slum Clearance

Voted-Valley-Plan

O.	3,00.00			
----	---------	--	--	--

S.	...			
----	-----	--	--	--

R.	2,92.32	5,92.32	5,92.31	-0.01
----	---------	---------	---------	-------

30 Urban Incentive Fund

Voted-Valley-Plan

O.	5,05.20			
----	---------	--	--	--

S.	...			
----	-----	--	--	--

R.	...	5,05.20	5,76.04	+70.84
----	-----	---------	---------	--------

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

01 State Capital Development

800 Other expenditure

28 Urban Basic Services

Voted-Valley-Plan

O.	50,00.00			
----	----------	--	--	--

S.	...			
----	-----	--	--	--

R.	...	50,00.00	3,57.60	-46,42.40
----	-----	----------	---------	-----------

(Central Plan Schemes (CPS))**4217 Capital Outlay on Urban Development**

Grant No : 12 Contd.

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

60 Other Urban Development Schemes
051 Construction

05 Construction of City Convention Centre
Voted-Central Plan- Valley

O.	3,13.81		
S.	...		
R.	-3,13.81	0.00	+0.00

10 Development of Urban Infrastructure of Thoubal Municipality Area
Voted-Central Plan- Valley

O.	3,48.14		
S.	...		
R.	-3,48.14	0.00	+0.00

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

01 State Capital Development
800 Other expenditure

06 Development of Parks/Other Works
Voted-Valley-Plan

O.	4,14.18		
S.	3,79.58		
R.	3,00.77	10,94.53	11,94.17 +99.64

10 Improvement of District Head Quarters
Voted-Valley-Plan

O.	17,60.85		
S.	11,41.66		
R.	...	29,02.51	29,09.30 +6.79

(Central Plan Schemes (CPS))**4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes
051 Construction

01 Development of Urban Infrastructure & Services
Voted-Central Plan- Valley

O.	0.00		
S.	...		
R.	1,89.85	1,89.85	1,89.85 +0.00

Grant No : 12 Concl'd.

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

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	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
101 Employment Services			
06 Churachandpur District			
O.	32.05		
S.	...		
R.	-0.65	31.40	23.01
			-8.39
03 Training			
003 Training of Craftsmen & Supervision			
14 Training of Craftsman and Supervision			
O.	2,40.43		
S.	30.72		
R.	0.10	2,71.25	2,51.81
			-19.44
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute Voted-Hill-Plan			
O.	10.93		
S.	...		
R.	-0.67	10.26	0.06
			-10.20
102 Apprenticeship Training			
03 Apprenticeship Training Voted-Valley-Plan			
O.	21.20		
S.	...		
R.	...	21.20	1.10
			-20.10
<u>Excess occurred mainly under :</u>			
(Centrally Sponsored Schemes -CSS)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project Voted-Central Plan- Valley			
O.	0.00		
S.	1.11		
R.	31.00	32.11	33.11
			+1.00

Grant No : 13 Concl'd.

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

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 Backward Classes

		Total grant	Actual expenditure	Excess (+) Saving(-)
Revenue:				
(` 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	
Total Voted :	<u>2,49,58.68</u>	<u>2,41,97.06</u>	<u>-7,61.62</u>	
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	
Total Voted:	<u>25,41.54</u>	<u>24,47.29</u>	<u>-94.25</u>	

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2071 Pensions and Other Retirement benefits			
01 Civil			
110 Pensions of Employees of Local Bodies			
06 Pension to Employees of Autonomous District councils Voted-Hill-Non Plan			
O.	1,93.81		
S.	...		
R.	...	1,93.81	-1,93.81
2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.			
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
O.	5,10.79		
S.	16.37		
R.	0.00	5,27.16	5,16.87
800 Other expenditure			-10.29
07 Schemes under 13th FC Award for ADC			
O.	9,17.00		
S.	...		
R.	...	9,17.00	4,58.55
08 Schemes under 13th FC Award for special Area Grant			
O.	1,80.00		
S.	...		
R.	...	1,80.00	90.00
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
07 Forestry & Wild Life Voted-Hill-Non Plan			
O.	15.00		
S.	...		
R.	...	15.00	3.74
			-11.26
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.			
01 Welfare of Scheduled Castes			
102 Economic Development Economic Upliftment			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
05Voted-Valley-Plan			
O.	18.40		
S.	...		
R.	-18.40	0.00	+0.00
283 Housing			
02 State's Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O.	7.60		
S.	...		
R.	-7.60	0.00	+0.00
02 Welfare of Scheduled Tribes 001 Direction and Administration			
01 Direction Voted-Hill-Plan			
O.	1,59.85		
S.	...		
R.	...	1,59.85	0.54
R.			-1,59.31
277 Education			
06 Education Development Voted-Hill-Plan			
O.	2,53.00		
S.	...		
R.	...	2,53.00	5.00
R.			-2,48.00
800 Other expenditure			
04 District Council Voted-Hill-Plan			
O.	57,86.00		
S.	32,60.00		
R.	...	90,46.00	87,92.44
R.			-2,53.56
07 Post Matric Scholarships Scheme Voted-Valley-Plan			
O.	...		
S.	95.89		
R.	...	95.89	-95.89
(Centrally Sponsored Schemes -CSS)			
2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.			
01 Welfare of Scheduled Castes			
277 Education			
04 Post Matric Scholarships Scheme			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	3,14.02		
S.	...		
R.	-88.32	2,25.70	2,25.69
02 Welfare of Scheduled Tribes			-0.01
277 Education			
09 Research and Training			
Voted-Central Plan- Valley			
O.	1,27.50		
S.	...		
R.	...	1,27.50	1,06.50
			-21.00
(Central Plan Schemes (CPS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.			
01 Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
15 Other Schedule Castes Development Programme			
Voted-Central Plan- Valley			
O.	66.66		
S.	...		
R.	...	66.66	-66.66
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
00 NULL			
200 Other Miscellaneous Compensation and Assignments			
02 Elementary Education			
O.	48,42.84		
S.	20,00.00		
R.	...	68,42.84	71,83.62
			+3,40.78
03 Medical & Public Health			
O.	1,73.76		
S.	...		
R.	...	1,73.76	1,85.02
			+11.26
04 Headquarters			
O.	4,05.00		
S.	44.85		
R.	...	4,49.85	4,64.75
			+14.90

Grant No : 14 Contd.

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

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O. 1,42.15

S. ...

R. ... 1,42.15 2,80.88 +1,38.73

277 Education

06 Education Development

Voted-Valley-Plan

O. 0.00

S. ...

R. ... 0.00 2,48.00 +2,48.00

794 Special Central Assistance for Tribal sub-plan

19 Special Development Programme Under Proviso to Article 275 (1) of
Constitution

Voted-Hill-Plan

O. 7,83.00

S. 12.00

R. 24.00 8,19.00 8,19.00 +0.00

(Centrally Sponsored Schemes -CSS)**2225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.**

02 Welfare of Scheduled Tribes

800 Other expenditure

07 Post Matric Scholarships Scheme

Voted-Central Plan- Valley

O. 22,75.80

S. ...

R. 88.32 23,64.12 24,60.01 +95.89

Capital:-

Voted :

Saving(s) occurred mainly under :**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward
Classes**

02 Welfare of Scheduled Tribes

800 Other expenditure

32 Construction of Building

Voted-Hill-Plan

Grant No : 14 Contd.

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

O.	8,15.00		
S.	1,00.00		
R.	...	9,15.00	-9,15.00

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes
800 Other expenditure

10 Construction of Boys and Girls Hostel
Voted-Central Plan- Hill

O.	...		
S.	13,72.54		
R.	...	13,72.54	-13,72.54

Excess occurred mainly under :**(State Plan - Normal)****4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes
800 Other expenditure

32 Construction of Building
Voted-Valley-Plan

O.	0.00		
S.	...		
R.	...	0.00	8,21.51
			+8,21.51

(Centrally Sponsored Schemes -CSS)**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**

02 Welfare of Scheduled Tribes
800 Other expenditure

10 Construction of Boys and Girls Hostel
Voted-Central Plan- Valley

O.	0.00		
S.	...		
R.	...	0.00	13,72.54
			+13,72.54

Grant No : 14 Concl'd.

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

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	Excess (+) Saving(-)
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			
Supplementary :		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 :	<u>10,99.93</u>	<u>8,99.45</u>		<u>-2,00.48</u>
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:	<u>3,00.02</u>	<u>3,00.00</u>		<u>-0.02</u>

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
01 Direction			
O.	3,19.44		
S.	31.06		
R.	0.00	3,50.50	2,20.87
			-1,29.63
03 Chandel District			
O.	45.24		
S.	5.06		
R.	...	50.30	35.14
			-15.16
09 Imphal East District			
O.	66.72		
S.	6.64		
R.	...	73.36	60.50
			-12.86
13 Senapati District			
O.	54.93		
S.	5.47		
R.	...	60.40	44.12
			-16.28
15 Thoubal District			
O.	48.08		
S.	4.78		
R.	...	52.86	41.79
			-11.07
17 Ukhrul District			
O.	45.59		
S.	4.53		
R.	...	50.12	39.91
			-10.21
800 Other expenditure			
07 Compenstory Transportation Charges (POL/LPG)			
Voted-Valley-Non-Plan			
O.	...		
S.	30.50		
R.	...	30.50	
			-30.50

Grant No : 15 Concl'd.

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

3475 Other General Economic Services

00 NULL

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O. 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

O. 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	Excess (+) Saving(-)
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
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	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

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	2,14.00		
S.	26.11		
R.	...	2,40.11	2,17.92
			-22.19
03	Zonal Administration		
O.	7,89.85		
S.	78.29		
R.	...	8,68.14	7,71.43
			-96.71
101	Audit of Co-operatives		
02	Internal Audit Establishment		
O.	1,40.07		
S.	13.66		
R.	...	1,53.73	1,28.64
			-25.09
(State Plan - Normal)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Hill-Plan			
O.	21.00		
S.	...		
R.	...	21.00	5.12
			-15.88
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Valley-Plan			
O.	46.50		
S.	...		
R.	...	46.50	56.31
			+9.81

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
29 Zonal Administration Voted-Hill-Plan			
O.	2.00		
S.	...		
R.	...	2.00	6.88
			+4.88
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings Voted-Hill-Plan			
O.	14.00		
S.	...		
R.	...	14.00	-14.00
(Centrally Sponsored Schemes -CSS)			
4425 Capital Outlay on Co-operation			
00 NULL			
108 Investments in other Co-operatives			
04 Handloom Co-operatives Voted-Central Plan- Valley			
O.	30.00		
S.	...		
R.	...	30.00	-30.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings Voted-Valley-Plan			
O.	34.79		
S.	...		
R.	...	34.79	48.79
			+14.00

Grant No : 16 Concl'd.

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

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 of the staff were not drawn in time.

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	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
Original :	96,39,22			
Supplementary :	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 :		<u>1,27,42.66</u>	<u>98,65.07</u>	<u>-28,77.59</u>
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:		<u>19,31.57</u>	<u>19,33.35</u>	<u>1.78</u>

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	8,96.06		
S.	95.15		
R.	...	9,91.21	9,43.94
			-47.27
25	Strengthening of Agricultrual Extension & Administration		
O.	5,85.46		
S.	58.53		
R.	...	6,43.99	6,30.98
			-13.01
102	Food grain crops		
10	Foodgrain Crops		
O.	1,28.43		
S.	12.82		
R.	...	1,41.25	92.35
			-48.90
109	Extension and Farmers' Training		
03	Agricultural Schools		
O.	55.15		
S.	5.50		
R.	...	60.65	53.11
			-7.54
2705 Command Area Development			
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		
O.	2,79.78		
S.	27.68		
R.	...	3,07.46	2,86.06
			-21.40
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
104	Agricultural Farms		
29	Maize Development Programme		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	11.00		
S.	...		
R.	...	11.00	-11.00
800 Other expenditure			
54 Survey, Investigation & Development of Foot Hills			
Voted-Valley-Plan			
O.	8.00		
S.	...		
R.	...	8.00	2.00
			-6.00
63 Rashtriya Krishi Vikas Yojna (RKVY)			
Voted-Valley-Plan			
O.	20,00.00		
S.	4,81.00		
R.	...	24,81.00	15,58.00
			-9,23.00
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
105 Manures and Fertilisers			
07 Management of Soil Health and Fertility			
Voted-Central Plan- Valley			
O.	89.00		
S.	...		
R.	-89.00	0.00	+0.00
800 Other expenditure			
14 Support to the Extension Programme for Extension Reform			
Voted-Central Plan- Valley			
O.	2,85.40		
S.	...		
R.	-2,85.40	0.00	+0.00
26 Macro Management of Agriculture			
Voted-Central Plan- Valley			
O.	18,00.00		
S.	19,76.00		
R.	...	37,76.00	20,71.00
			-17,05.00
28 National Project on Organic Farming			
Voted-Central Plan- Valley			
O.	6.69		

Grant No : 17 Contd.

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

S.	...		
R.	-6.69	0.00	+0.00
2705 Command Area Development			
00	NULL		
800	Other Expenditure		
07	Dry Land Development Voted-Central Plan- Valley		
O.	35.53		
S.	...		
R.	-35.53	0.00	+0.00

Excess occurred mainly under :
(State Non-Plan)

2401 Crop Husbandry			
00	NULL		
102	Food grain crops		
19	Regional Pulse and Oil Seeds Production Farm, Gamphazawl		
O.	35.74		
S.	3.57		
R.	...	39.31	73.82
105	Manures and Fertilisers		+34.51
14	Manures and Fertilizers		
O.	55.21		
S.	5.51		
R.	...	60.72	67.15
107	Plant Protection		+6.43
17	Plant Protection		
O.	1,26.49		
S.	12.63		
R.	...	1,39.12	1,46.62
108	Commercial Crops		+7.50
06	Commercial Crops		
O.	79.03		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	7.87		
R.	...	86.90	97.91
			+11.01
2408 Food, Storage and Warehousing			
02 Storage and Warehousing			
101 Rural Godowns Programme			
22 Rural Godown Programme			
O.	14.42		
S.	...		
R.	1.43	15.85	17.47
			+1.62
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
24 Soil Testing Laboratory			
O.	38.27		
S.	...		
R.	3.82	42.09	41.48
			-0.61
80 General			
150 Assistance to ICAR			
05 Assistance to ICAR			
O.	27.87		
S.	...		
R.	2.78	30.65	30.64
			-0.01
(State Plan - Normal)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration Voted-Valley-Plan			
O.	2,09.75		
S.	...		
R.	...	2,09.75	2,24.59
			+14.84
103 Seeds			
47 Regional Seed Farm for Major Field Crops, Kharungpat			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	3.00		
S.	...		
R.	...	3.00	7.50
			+4.50
104 Agricultural Farms			
29 Maize Development Programme			
Voted-Valley-Plan			
O.	9.00		
S.	...		
R.	...	9.00	20.45
			+11.45
35 Micro Water Shed and Block Seed Multiplication cum Demonstration Farm			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	3.38
			+3.38
37 Modernisation of Govt. Seed Farms			
Voted-Valley-Plan			
O.	58.00		
S.	...		
R.	-2.00	56.00	70.35
			+14.35
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	2.00	2.00	10.00
			+8.00
800 Other expenditure			
59 10% State Share for Support to the Extension Programme for Extension Reforms			
Voted-Valley-Plan			
O.	7.20		
S.	...		
R.	...	7.20	10.00
			+2.80
62 Development of Organic Farming for Sustainable Agri			
Voted-Valley-Plan			
O.	9.00		
S.	...		
R.	...	9.00	20.25
			+11.25
2415 Agricultural Research and Education			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
80 General			
150 Assistance to ICAR			
09 Assistance to ICAR Voted-Valley-Plan			
O.	7.50		
S.	...		
R.	...	7.50	12.91
			+5.41
(Centrally Sponsored Schemes -CSS)			
2401 Crop Husbandry			
00 NULL			
103 Seeds			
11 Development of Infrastructure for Quality Seeds Voted-Central Plan- Valley			
O.	1,50.40		
S.	2,67.34		
R.	89.00	5,06.74	5,06.73
			-0.01
800 Other expenditure			
27 Development of Prototype of Industrial Design Voted-Central Plan- Valley			
O.	7.63		
S.	99.53		
R.	...	1,07.16	1,13.47
			+6.31
29 Post Harvest Technology & Management Voted-Central Plan- Valley			
O.	1,04.00		
S.	...		
R.	...	1,04.00	1,89.78
			+85.78
2415 Agricultural Research and Education			
01 Crop Husbandry			
004 Research			
03 All India Co-ordinated Rice improvement project Voted-Central Plan- Valley			
O.	4.75		
S.	...		
R.	6.11	10.86	10.85
			-0.01
3454 Census Surveys and Statistics			
01 Census			
101 Computerisation of census Data			

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
04 Computerisation of Census Data Voted-Central Plan- Valley			
O.	2.40		
S.	4.36		
R.	8.87	15.63	11.93
			-3.70

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

(State Plan - Normal)

4705 Capital Outlay on Command Area Development

00 NULL

103 Civil Works

01 Command Area Development and Water Management (CADWM)

Voted-Hill-Plan

O. ...

S. 1,94.00

R. ... 1,94.00

-1,94.00

800 Other Expenditure

01 CADWMP for Khuga Multipurpose Project

Voted-Hill-Plan

O. 2,00.00

S. ...

R. ... 2,00.00

-2,00.00

(Centrally Sponsored Schemes -CSS)**4705 Capital Outlay on Command Area Development**

00 NULL

800 Other Expenditure

07 Dry Land Development

Voted-Central Plan- Valley

O. 1,67.46

S. ...

R. -1,67.46 0.00

+0.00

Excess occurred mainly under :

(State Plan - Normal)

4401 Capital Outlay on Crop Husbandry

00 NULL

800 Other expenditure

02 Construction of Godowns

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	1,00.00	1,00.00	1,03.75 +3.75
04 Winding up of Manipur Plantation Crops Corporation			
Voted-Valley-Plan			
O.	...		
S.	2,86.11		
R.	21.64	3,07.75	3,33.57 +25.82
4705 Capital Outlay on Command Area Development			
00 NULL			
103 Civil Works			
01 Command Area Development and Water Management(CADWM)			
Voted-Valley-Plan			
O.	...		
S.	7,71.00		
R.	...	7,71.00	9,63.67 +1,92.67
800 Other Expenditure			
01 CADWMP for Khuga Multipurpose Project			
Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	2,00.00 +2,00.00
(Centrally Sponsored Schemes -CSS)			
4401 Capital Outlay on Crop Husbandry			
00 NULL			
103 Seeds			
01 Construction of Seed Processing Unit & Godown			
Voted-Central Plan- Valley			
O.	1,69.00		
S.	...		
R.	20.00	1,89.00	1,88.37 -0.63

Grant No : 17 Concl'd.

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

Revenue

Voted :

- 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 :

- 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	Excess (+) Saving(-)
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			
Supplementary :	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	
Total 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	
Total Voted:	5,83.84	5,83.84	0.00	

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	5,95.41		
S.	88.33		
R.	...	6,83.74	3,31.13
			-3,52.61
05	Execution		
O.	6,54.87		
S.	97.71		
R.	...	7,52.58	6,49.12
			-1,03.46
101	Veterinary Services and Animal Health		
13	Rinderpest Eradication Programme		
O.	62.69		
S.	9.26		
R.	...	71.95	54.05
			-17.90
102	Cattle and Buffalo Development		
09	Key Village & Artificial Insemination Programme		
O.	9,81.64		
S.	1,46.68		
R.	...	11,28.32	10,93.53
			-34.79
103	Poultry Development		
11	Poultry Farm		
O.	93.56		
S.	13.41		
R.	...	1,06.97	1,01.28
			-5.69
107	Fodder and Feed Development		
07	Fodder Farms		
O.	33.42		
S.	4.84		
R.	...	38.26	23.36
			-14.90
2404 Dairy Development			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
102 Dairy Development Projects			
03 Central Dairy Farm, Porompat			
O.	71.35		
S.	9.27		
R.	...	80.62	64.70
			-15.92
(State Plan - Normal)			
2403 Animal Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
101 Veterinary Services and Animal Health			
08 Disease Investigation Laboratory			
Voted-Hill-Plan			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
09 District and Sub Divisional Veterinary Hospital			
Voted-Hill-Plan			
O.	6.00		
S.	...		
R.	...	6.00	-6.00
102 Cattle and Buffalo Development			
12 Frozen Semen Laboratory/Semen Bank			
Voted-Hill-Plan			
O.	8.00		
S.	...		
R.	...	8.00	-8.00
109 Extension and Training			
04 B.V.Sc./F.A. & Farmers Training Programme			
Voted-Hill-Plan			
O.	6.00		
S.	...		

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	6.00		-6.00
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan			
O. 40.00			
S. ...			
R. ...	40.00		-40.00
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme Search Programme Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00		-15.00
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
13 Imphal Milk Supply Scheme Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	14.64	-5.36
25 Rural Dairy Centres Voted-Hill-Plan			
O. 20.00			
S. ...			
R. ...	20.00		-20.00
(Centrally Sponsored Schemes -CSS)			
2403 Animal Husbandry			
00 NULL			
103 Poultry Development			
18 Strengthening of State Poultry/Duck Farm(100% Central Share) Voted-Central Plan- Valley			
O. ...			
S. 26.00			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
R. ...	26.00	2.55	-23.45
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
04 District/Sub-Divisional Veterinary Hospital and Dispensaries			
O. 17,60.12			
S. 2,62.50			
R. ...	20,22.62	20,62.01	+39.39
(State Plan - Normal)			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
08 Disease Investigation Laboratory Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	20.60	+5.60
09 District and Sub Divisional Veterinary Hospital Voted-Valley-Plan			
O. 6.00			
S. ...			
R. ...	6.00	11.99	+5.99
102 Cattle and Buffalo Development			
12 Frozen Semen Laboratory/Semen Bank Voted-Valley-Plan			
O. 21.00			
S. ...			
R. ...	21.00	31.20	+10.20
105 Piggery Development			
18 Piggery Farms Voted-Valley-Plan			
O. 22.50			

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	22.50	31.36	+8.86
109 Extension and Training			
04 B.V.Sc./F.A. & Farmers Training Programme Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	10.20	+5.20
113 Administrative Investigation and Statistics			
02 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O. 85.00			
S. ...			
R. ...	85.00	1,24.99	+39.99
195 Assistance to Animal Husbandry Co-operatives			
14 Integrated Poultry/Piggery/Dairy development Programme Search Programme Voted-Valley-Plan			
O. 25.00			
S. ...			
R. ...	25.00	40.01	+15.01
2404 Dairy Development			
00 NULL			
102 Dairy Development Projects			
25 Rural Dairy Centres Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	20.00	+20.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			

Grant No : 18 Contd.

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

03 Animal Husbandry Buildings
Voted-Hill-Plan

O.	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

O.	4,00.00		
S.	...		
R.	...	4,00.00	4,45.00

Revenue

Voted :

- 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		
Supplementary :	12,10,94	86,78,95	81,33,83
Amount surrendered during the year			-5,45,12
			...

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	30,38.90	25,32.70	-5,06.20
Plan : Valley Areas	48,67.52	37,38.93	-11,28.59
Plan : Hill Areas	7,72.53	18,62.20	10,89.67
Total Voted :	86,78.95	81,33.83	-5,45.12

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00	NULL		
001	Direction and Administration		
15	Working Plan, Research & Training Circle		
O.	25.71		
S.	...		
R.	-6.19	19.52	15.09
			-4.43
2406 Forestry and Wild Life			
01	Forestry		
001	Direction and Administration		
03	Bishnupur Forest Division		
O.	1,17.93		
S.	13.61		
R.	...	1,31.54	99.18
			-32.36
04	Central Forest Division		
O.	2,90.11		
S.	56.82		
R.	...	3,46.93	3,01.64
			-45.29
06	Additional Principal Chief Conservator of Forest		
O.	99.27		
S.	...		
R.	-8.38	90.89	86.69
			-4.20
07	Conservator of Forests(Eastern)		
O.	37.21		
S.	...		
R.	5.00	42.21	27.36
			-14.85
08	Conservator of forests(Social forestry)		
O.	36.63		
S.	...		
R.	-6.64	29.99	20.24
			-9.75
09	Conservator of Forest(Western)		
O.			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	47.81		
S.	...		
R.	-5.88	41.93	34.89
			-7.04
10	Conservator of Forests, Central Circle		
O.	41.06		
S.	...		
R.	-6.43	34.63	27.33
			-7.30
12	Eastern Forest Division		
O.	1,21.99		
S.	44.11		
R.	...	1,66.10	1,40.23
			-25.87
16	Jiribam Forest Division		
O.	83.47		
S.	...		
R.	5.10	88.57	78.23
			-10.34
20	Principal Chief Conservator of Forests		
O.	2,87.62		
S.	...		
R.	-6.61	2,81.01	2,58.94
			-22.07
21	Research & Training		
O.	41.79		
S.	...		
R.	-2.92	38.87	34.49
			-4.38
25	Social Forestry Division		
O.	65.05		
S.	13.41		
R.	...	78.46	49.11
			-29.35
28	Southern Forest Division		
O.	1,96.70		
S.	31.22		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	2,27.92	1,96.82	-31.10
29 Tamenglong Forest Division			
O. 73.88			
S. 17.51			
R. ...	91.39	74.06	-17.33
30 Tengnoupal Forest Division			
O. 1,44.71			
S. 39.84			
R. ...	1,84.55	1,63.51	-21.04
31 Thoubal Forest Division			
O. 1,64.32			
S. 1,23.49			
R. ...	2,87.81	1,58.52	-1,29.29
32 Working Plan division - I			
O. 63.79			
S. ...			
R. -1.04	62.75	37.70	-25.05
51 Chief Conservator of Forests(Territorial and Protection) No. 2			
O. 43.20			
S. ...			
R. -6.93	36.27	32.50	-3.77
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Valley-Plan			
O. 35.00			
S. ...			
R. ...	35.00	1.60	-33.40

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	35.00		
S.	...		
R.	-10.00	25.00	4.28
003 Education and Training			
29 Research			
Voted-Hill-Plan			
O.	14.00		
S.	...		
R.	...	14.00	-14.00
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O.	16.00		
S.	...		
R.	...	16.00	5.22
013 Statistics			
32 Statistics			
Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	-5.00	1.00	0.99
070 Communications and Buildings			
18 Forest Buildings			
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	-16.62	8.38	12.42
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Hill-Plan			
O.	95.01		
S.	...		
R.	...	95.01	70.20
Urban & Recreational Forestry			
			-24.81

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
09Voted-Valley-Plan			
O.	95.50		
S.	...		
R.	...	95.50	87.49
800 Other expenditure			-8.01
45 State Share of CSS Voted-Hill-Plan			
O.	30.00		
S.	...		
R.	...	30.00	14.96
52 Manipur State Bio-diversity Board Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	-25.00
54 13th Finance Commission Award Voted-Valley-Plan			
O.	18,79.00		
S.	...		
R.	-12,27.83	6,51.17	7,56.97
			+1,05.80
55 Implementation of working Plans and Department extraction Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-9.30	0.70	1.04
			+0.34
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
71 Ecology and Environment Voted-Valley-Plan			
O.	2,00.00		
S.	...		
R.	...	2,00.00	1,34.77
			-65.23
(Centrally Sponsored Schemes -CSS)			
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regulation			
04 Accelerated Programmes of Restoration & Re-generation of Forest			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Cover			
Voted-Central Plan- Valley			
O.	0.00		
S.	2,72.91		
R.	0.09	2,73.00	2,13.41
			-59.60
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
13 Keibul Lamjao National Park			
Voted-Central Plan- Valley			
O.	10.00		
S.	22.48		
R.	...	32.48	17.71
			-14.77
19 Yaangoupakpi Lokchao Sanctuary			
Voted-Central Plan- Hill			
O.	10.00		
S.	20.74		
R.	...	30.74	12.30
			-18.44
22 Integrated Forest Protection Scheme			
Voted-Central Plan- Valley			
O.	1,00.00		
S.	...		
R.	-40.00	60.00	78.12
			+18.12
23 Jiri Makru Sanctuary			
Voted-Central Plan- Valley			
O.	5.00		
S.	7.68		
R.	...	12.68	7.60
			-5.08
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
02 Animal Feed/Diet			
O.	37.00		
S.	...		
R.	8.00	45.00	44.98
			-0.02
(State Plan - Normal)			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. ...	70.00	1,03.59	+33.59
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O. 65.00			
S. ...			
R. ...	65.00	1,16.05	+51.05
003 Education and Training			
29 Research			
Voted-Valley-Plan			
O. 7.16			
S. ...			
R. ...	7.16	23.13	+15.97
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Hill-Plan			
O. 15.00			
S. ...			
R. ...	15.00	25.63	+10.63
070 Communications and Buildings			
18 Forest Buildings			
Voted-Valley-Plan			
O. 37.00			
S. ...			
R. 31.62	68.62	65.94	-2.68
101 Forest Conservation, Development and Regulation			
08 Joint Forest Management			
Voted-Hill-Plan			
O. 0.00			
S. ...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	0.00	11.47	+11.47
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Valley-Plan			
O. 44.99			
S. ...			
R. ...	44.99	72.28	+27.29
11 Restocking of Reserved Forest(Economic Plantation)			
Voted-Valley-Plan			
O. 72.00			
S. ...			
R. ...	72.00	78.55	+6.55
800 Other expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O. 20.00			
S. ...			
R. ...	20.00	31.28	+11.28
52 Manipur State Bio-diversity Board			
Voted-Valley-Plan			
O. 15.00			
S. ...			
R. ...	15.00	40.00	+25.00
54 13th Finance Commission Award			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. 12,27.83	12,27.83	11,22.28	-1,05.55
55 Implementation of working Plans and Department extraction			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. 9.30	9.30	9.30	+0.00
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
10 Control Of Poaching Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	7.98
			+2.98
3435 Ecology and Environment			
60 Others			
800 Other Expenditure			
01 Direction Voted-Valley-Plan			
O.	75.45		
S.	...		
R.	0.00	75.45	1,38.23
			+62.78
(Centrally Sponsored Schemes -CSS)			
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regulation			
04 Accelerated Programmes of Restoration & Re-generation of Forest Cover Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	49.66
			+49.66
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Central Plan- Hill			
O.	0.00		
S.	1,10.90		
R.	40.00	1,50.90	1,15.12
			-35.78

Grant No : 19 Concl'd.

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

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 grant	Actual expenditure	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	1,11,75,52		
Supplementary :	2,07,05	1,13,82,57	1,01,57,79
Amount surrendered during the year.			-12,24,78

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	10,48.83	14,96.27	4,47.44
Plan : Valley Areas	34,93.34	29,95.26	-4,98.08
Plan : Hill Areas	68,40.40	56,66.26	-11,74.14
Total Voted :	1,13,82.57	1,01,57.79	-12,24.78

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	75.80		
S.	...		
R.	7.44	83.24	68.52
			-14.72
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agency		
14	Subsidy to District Rural Development Agency Voted-Hill-Plan		
O.	40.98		
S.	...		
R.	...	40.98	26.12
			-14.86
800	Other expenditure		
17	Manipur State Rural Roads Development Agencies Voted-Hill-Plan		
O.	1,38.90		
S.	...		
R.	...	1,38.90	
			-1,38.90
2505 Rural Employment			
01	National Programmes		
702	Jawahar Gram Samridhi Yojan (JGSY) Jawah		
08	Indira Awaj Yojna(PMGY) Voted-Valley-Plan		
O.	1,38.25		
S.	...		
R.	...	1,38.25	1,19.02
			-19.23
02	Other Programmes		
101	National Rural Employee Guarantee Scheme		
01	National Rural Employment Guarantee Scheme Voted-Valley-Plan		
O.	7,19.90		
S.	2,07.05		
R.	1.95	9,28.90	2,15.44
			-7,13.46
2515 Other Rural Development Programmes			

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
102 Community Development			
03 Developmet Blocks Voted-Hill-Plan			
O. 57.14			
S. ...			
R. ...	57.14	32.99	-24.15
2575 Other Special Areas Programmes			
02 Backward Areas			
800 Other Expenditure			
16 Backward Regions Grant Fund (BRGF) Voted-Hill-Plan			
O. 42,09.00			
S. ...			
R. ...	42,09.00	26,80.00	-15,29.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
001 Direction and Administration			
05 Monitoring Cell			
O. 21.27			
S. ...			
R. 30.00	51.27	35.83	-15.44
2515 Other Rural Development Programmes			
00 NULL			
102 Community Development			
02 Block Development Office			
O. 9,51.65			
S. ...			
R. 94.87	10,46.52	13,91.81	+3,45.29
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agency			
18 Swarna Jayanti Gram Sarozgar Yojana (SGSY) Voted-Hill-Plan			

Grant No : 20 Contd.

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

O.	60.38		
S.	...		
R.	...	60.38	69.56
800 Other expenditure			+9.18

17 Manipur State Rural Roads Development Agencies
Voted-Valley-Plan

O.	1,11.10		
S.	...		
R.	...	1,11.10	2,50.00
			+1,38.90

2505 Rural Employment

01 National Programmes

702 Jawahar Gram Samridhi Yojan (JGSY) Jawah

08 Indira Awas Yojna(PMGY)
Voted-Hill-Plan

O.	1,72.90		
S.	...		
R.	...	1,72.90	1,92.03
			+19.13

02 Other Programmes

101 National Rural Employee Guarantee Scheme

01 National Rural Employment Guarantee Scheme
Voted-Hill-Plan

O.	11,61.10		
S.	...		
R.	...	11,61.10	16,65.56
			+5,04.46

2515 Other Rural Development Programmes

00 NULL

102 Community Development

03 Developmet Blocks
Voted-Valley-Plan

O.	3.66		
S.	...		
R.	0.20	3.86	21.17
			+17.31

(Central Plan Schemes (CPS))**3454 Census Surveys and Statistics**

01 Census

800 Other expenditure

01 BPL Census for Identification of Rural Household living below the

Grant No : 20 Concl'd.

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

Poverty Line				
Voted-Central Plan- Valley				
O.	0.00			
S.	...			
R.	74.54	74.54	74.54	+0.00

Revenue

Voted :

- 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:				
				(` in thousand)
Original :	57,08,56			
Supplementary :	...	57,08,56	48,85,69	-8,22,87
Amount surrendered during the year (31st March, 2011)				4,08,41
Capital:				
Original :	11,70,00			
Supplementary :	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 : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	11,80.04		
S.	...		
R.	1,53.27	13,33.31	11,39.83
103	Handloom Industries		-1,93.48
03	Execution		
O.	2,13.25		
S.	...		
R.	21.15	2,34.40	1,97.76
109	Monitoring and Evaluation		-36.64
10	Monitoring Cell		
O.	50.15		
S.	...		
R.	4.91	55.06	37.03
			-18.03
2852 Industries			
08	Consumer Industries		
201	Sugar		
09	Manipur Sugar Mills		
O.	41.17		
S.	...		
R.	4.08	45.25	33.71
			-11.54
2853 Non-ferrous Mining and Metallurgical Industries			
02	Regulation and Development of Mines		
001	Direction and Administration		
01	Direction		
O.	1,87.72		
S.	...		
R.	10.14	1,97.86	1,54.07
			-43.79
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
001 Direction and Administration			
08 District Industries Centres Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	-5.50	19.50	8.00
102 Small Scale Industries			
21 Incentives under Industrial policy Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	-5.00	25.00	24.26
103 Handloom Industries			
86 Deveopment of Exportabe products & their Marketing Voted-Valley-Plan			
O.	1,00.00		
S.	...		
R.	-80.00	20.00	30.00
2852 Industries			
08 Consumer Industries			
600 Others			
77 Insulated Box Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-14.00	1.00	1.00
80 General			
001 Direction and Administration			
01 Direction and Administration Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
(Centrally Sponsored Schemes -CSS)			
2851 Village and Small Industries			
00 NULL			
102 Small Scale Industries			
22 Prime Minister's Rojgar Yojna			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	12.07		
S.	...		
R.	-12.07	0.00	+0.00
103 Handloom Industries			
13 Health Package Scheme			
Voted-Central Plan- Valley			
O.	88.80		
S.	...		
R.	-88.80	0.00	+0.00
19 Market Development			
Voted-Central Plan- Valley			
O.	1,03.31		
S.	...		
R.	-1,03.31	0.00	+0.00
30 Workshed			
Voted-Central Plan- Valley			
O.	2,08.16		
S.	...		
R.	-2,08.16	0.00	+0.00
31 Deen Dayal Hathkargha Protsahan Yojana(DDHPV)			
Voted-Central Plan- Valley			
O.	3,95.75		
S.	...		
R.	...	3,95.75	-3,95.75
40 Integrated Handloom Development Scheme(IHDS)			
Voted-Central Plan- Valley			
O.	5,45.00		
S.	...		
R.	71.76	6,16.76	5,09.48
			-1,07.29
(Central Plan Schemes (CPS))			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
39 Hank Yarn			
Voted-Central Plan- Valley			
O.	33.00		
S.	...		

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R.	-33.00	0.00	+0.00
Excess occurred mainly under :			
(State Non-Plan)			
2851 Village and Small Industries			
00	NULL		
003	Training		
05	Handloom Training Centres		
O.	1,08.87		
S.	...		
R.	10.23	1,19.10	1,14.18
102	Small Scale Industries		
03	Execution		
O.	1,42.70		
S.	...		
R.	14.07	1,56.77	1,46.92
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O.	60.20		
S.	...		
R.	...	60.20	97.90
	Voted-Hill-Plan		
O.	0.00		
S.	...		
R.	...	0.00	13.15
08	District Industries Centres		
	Voted-Valley-Plan		
O.	25.00		
S.	...		
R.	-0.50	24.50	36.59

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
23 North East India Freindship Care Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	10.00	10.00	+0.00
003 Training			
54 SSI Training Centres Voted-Valley-Plan			
O.	6.65		
S.	...		
R.	...	6.65	+5.10
102 Small Scale Industries			
09 Entrepreneurship Development Programme Voted-Valley-Plan			
O.	20.00		
S.	...		
R.	...	20.00	+3.83
103 Handloom Industries			
40 Mechanised dye House Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	5.00	15.00	+0.00
46 Publicity & Exhibition Voted-Valley-Plan			
O.	65.00		
S.	...		
R.	70.00	1,35.00	+0.00
2852 Industries			
08 Consumer Industries			
600 Others			
68 Strengthening of Nodal Agencies Voted-Valley-Plan			
O.	13.00		
S.	...		
R.	4.00	17.00	+0.00
80 General			
003 Industrial Education - Research and Training			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
12 Food Processing Training Centres Voted-Valley-Plan			
O.	42.00		
S.	...		
R.	4.00	46.00	45.86
			-0.14
(Central Plan Schemes (CPS))			
2851 Village and Small Industries			
00 NULL			
004 Research and Development			
32 Central Census & Sample Survey for SSI Units Voted-Central Plan- Valley			
O.	29.52		
S.	...		
R.	7.35	36.87	33.38
			-3.49
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
38 India International Trade Fair(IITF) Voted-Central Plan- Valley			
O.	6.75		
S.	...		
R.	98.13	1,04.88	1,04.88
			+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6851 Loans for Village and Small Industries			
00 NULL			
600 Others (FPI)			
82 Loan form NABARD Voted-Valley-Plan			
O.	6,20.00		
S.	...		
R.	...	6,20.00	3,55.16
			-2,64.84

Grant No : 21 Concl'd.

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

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 March,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 :	<u>53,14.57</u>	<u>47,14.77</u>	<u>-5,99.80</u>	
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:	<u>2,12,07.10</u>	<u>2,19,97.03</u>	<u>7,89.93</u>	

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
01 Direction			
O.	7,06.89		
S.	10,29.07		
R.	...	17,35.96	16,38.02
101 Urban water supply programmes			-97.94
03 Execution			
O.	3,84.80		
S.	38.08		
R.	...	4,22.88	3,89.98
09 Store Control			-32.90
O.	1,16.93		
S.	11.65		
R.	...	1,28.58	1,09.87
10 Water Supply Installation & Connection			-18.71
O.	5,98.35		
S.	30.68		
R.	...	6,29.03	4,52.96
102 Rural water supply programmes			-1,76.07
10 Water Supply Installation & Connection			
O.	8,99.55		
S.	87.56		
R.	...	9,87.11	7,35.35
800 Other expenditure			-2,51.76
06 Other Expenditure			
O.	1,02.51		
S.	10.14		
R.	...	1,12.65	86.70
			-25.95

Excess occurred mainly under :
(State Non-Plan)

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
001 Direction and Administration			
03 Execution			
O. 10,34.45			
S. 1,02.95			
R. ...	11,37.40	11,45.10	+7.70
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O. 4,50.00			
S. ...			
R. ...	4,50.00	3,28.25	-1,21.75
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O. 22,00.00			
S. 15,96.34			
R. ...	37,96.34	37,17.32	-79.02
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O. 1,50.00			
S. ...			
R. ...	1,50.00	1.00	-1,49.00
102 Rural Water Supply			
14 Rural Water Supply			
Voted-Valley-Plan			
O. 6,10.00			
S. ...			
R. ...	6,10.00	3,85.76	-2,24.24
Augmentation of Water Supply Scheme			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
18Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	2,90.79	-1,09.21
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
19 Imphal Sewerage			
Voted-Valley-Plan			
O.	8,00.00		
S.	9,36.00		
R.	...	17,03.63	-32.37
102 Rural Sanitation Services			
09 Total Sanitation Campaign(State Share)			
Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	2,49.21	-1,50.79
(Central Plan Schemes (CPS))			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
03 Accelerated Urban Water Supply Programme(AUWSP)			
Voted-Central Plan- Valley			
O.	50.00		
S.	...		
R.	...	50.00	-50.00
102 Rural Water Supply			
03 National Rural Drinking water Supply Programme(NRDWP)			
Voted-Central Plan- Valley			
O.	...		
S.	33,71.37		
R.	...	17,95.11	-15,76.26
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	-1,00.00	-1,00.00
15 Water Supply Scheme at Thanga			

Grant No : 22 Contd.

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

Voted-Central Plan- Valley

O.	...		
S.	1,91.25		
R.	...	1,91.25	1,08.43
			-82.82

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

10 Other Administrative Buildings

Voted-Hill-Plan

O.	50.00		
S.	...		
R.	...	50.00	1,32.78
			+82.78

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

17 Water Supply In Other Towns

Voted-Valley-Plan

O.	5,05.00		
S.	...		
R.	...	5,05.00	6,93.20
			+1,88.20

102 Rural Water Supply

14 Rural Water Supply

Voted-Hill-Plan

O.	4,50.00		
S.	...		
R.	...	4,50.00	7,12.84
			+2,62.84

15 Rural Water Supply(State Matching Share of ARWS)

Voted-Valley-Plan

O.	16,57.00		
S.	10,48.41		
R.	...	27,05.41	31,50.04
			+4,44.63

Voted-Hill-Plan

O.	14,40.00		
S.	...		
R.	...	14,40.00	16,39.23
			+1,99.23

17 Augmentation of Water Supply Scheme in Hill Districts

Grant No : 22 Contd.

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

Voted-Hill-Plan			
O.	2,00.00		
S.	...		
R.	...	2,00.00	4,58.42
			+2,58.42
02	Sewerage and Sanitation		
101	Urban Sanitation Services		
14 Urban Drainage System			
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	3,05.00
			+5.00
102	Rural Sanitation Services		
09	Total Sanitation Campaign(State Share)		
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,68.00
			+1,68.00
10	Management & Conservation of Lotak Lake		
Voted-Valley-Plan			
O.	7,00.00		
S.	...		
R.	...	7,00.00	7,06.31
			+6.31
(Central Plan Schemes (CPS))			
4215 Capital Outlay on Water Supply and Sanitation			
01	Water Supply		
102	Rural Water Supply		
02	Accelerated Rural Water Supply Programme(ARWSP)		
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	...	0.00	15,63.55
			+15,63.55
Voted-Central Plan- Valley			
O.	1,00.00		
S.	8,55.12		
R.	...	9,55.12	9,86.70
			+31.58
12	Augmentation of Water Supply Scheme in Hill Dists(NLCPR)		
Voted-Central Plan- Hill			
O.	3,05.21		

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S.	1,23.07		
R.	...	4,28.28	5,97.02
			+1,68.74
13 Augmentation of Water Supply Scheme in Valley Dists(NLCPR)			
Voted-Central Plan- Valley			
O.	19,60.82		
S.	93.00		
R.	...	20,53.82	20,82.07
			+28.25
14 Water Supply Scheme at Sapam (NLCPR)			
Voted-Central Plan- Valley			
O.	...		
S.	92.50		
R.	...	92.50	1,55.89
			+63.39

Grant No : 22 Concl'd.

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

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

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
Total Voted :	<u>2,10,41.84</u>	<u>2,06,06.31</u>	<u>-4,35.53</u>
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
Total Voted:	<u>2,59,83.01</u>	<u>2,56,69.93</u>	<u>-3,13.08</u>

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
00	NULL		
001	Direction and Administration		
01	E.E. Civil Div. Hydel Investigation		
	O.	68.12	
	S.	6.78	
	R.	...	74.90
			61.62
			-13.28
04	E.E. Store Division (Yurembam)		
	O.	1,39.56	
	S.	13.90	
	R.	...	1,53.46
			1,29.51
			-23.95
07	S.E. Transmission Circle, Electric Department		
	O.	71.81	
	S.	7.15	
	R.	...	78.96
			53.23
			-25.73
08	E.E. Workshop & Testing Division		
	O.	28.93	
	S.	...	
	R.	0.87	29.80
			22.09
			-7.71
09	E.E. Project Store Division		
	O.	74.19	
	S.	7.39	
	R.	...	81.58
			75.92
			-5.66
10	E.E. (Elect.) MRT Division		
	O.	14.02	
	S.	...	
	R.	...	14.02
			8.64
			-5.38
11	E.E. Generation Division		
	O.	60.36	
	S.	...	
	R.	...	60.36
			47.96
			-12.40

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
12 Imphal Maintenance Division			
O.	3,52.14		
S.	35.09		
R.	...	3,87.23	3,32.03
			-55.20
13 E.E. Transmission Construction Division No.I			
O.	2,82.16		
S.	28.12		
R.	...	3,10.28	2,69.32
			-40.96
14 E.E. Transmission Construction Division No.II			
O.	1,86.69		
S.	18.60		
R.	...	2,05.29	1,67.17
			-38.12
15 E.E. Sub-Station Construction Division No. I			
O.	4,27.28		
S.	42.58		
R.	...	4,69.86	4,10.17
			-59.69
16 SCD-II Electricity Department			
O.	2,25.51		
S.	22.49		
R.	...	2,48.00	1,97.22
			-50.78
19 Imphal Electrical Division No. I			
O.	7,02.03		
S.	69.98		
R.	...	7,72.01	5,99.39
			-1,72.62
20 Civil Division No. I			
O.	51.86		
S.	...		
R.	...	51.86	36.27
			-15.59
21 Imphal Electrical Division No. II			
O.	5,57.22		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S.	55.53		
R.	...	6,12.75	4,81.54
22 Imphal Electrical Division No. III			-1,31.21
O.	4,71.82		
S.	8.65		
R.	...	4,80.47	4,40.80
23 E.D. Civil Division No. II			-39.67
O.	1,28.05		
S.	12.71		
R.	...	1,40.76	1,27.82
24 S.E. Electrical Circle No. I			-12.94
O.	68.86		
S.	6.85		
R.	...	75.71	68.99
25 S.E. Electrical Circle No. II			-6.72
O.	39.64		
S.	3.93		
R.	...	43.57	35.62
26 E.E. Bishnupur Division			-7.95
O.	4,36.62		
S.	43.51		
R.	...	4,80.13	3,78.72
27 E.E. Thoubal Division			-1,01.41
O.	5,60.56		
S.	55.87		
R.	...	6,16.43	5,62.55
28 E.E. Churachandpur Division			-53.88
O.	3,46.59		
S.	31.90		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
R. ...	3,78.49	3,51.04	-27.45
30 E.E. Tamenglong Division			
O. 1,85.14			
S. 18.42			
R. ...	2,03.56	1,61.84	-41.72
31 Electrical Department, Senapati Division			
O. 2,13.62			
S. 21.27			
R. ...	2,34.89	1,76.31	-58.58
33 E.E. Kangpokpi Division			
O. 2,81.17			
S. 20.57			
R. ...	3,01.74	2,62.98	-38.76
34 E.E. Ukhrul Division, Electrical Department			
O. 2,78.76			
S. 24.16			
R. ...	3,02.92	2,79.67	-23.25
35 E.E. Chandel Divsion, Electrical Department			
O. 2,20.46			
S. 21.95			
R. ...	2,42.41	2,04.56	-37.85
01 Hydrel Generation			
101 Purchase of Power			
38 Purchase of Power from NEEPCO			
Voted-Valley-Non-Plan			
O. 80,40.00			
S. ...			
R. ...	80,40.00	66,35.84	-14,04.16
800 Other expenditure			
18 Leimakhong Hydro Electric Project			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
O.	8.00		
S.	...		
R.	...	8.00	1.25
04 Diesel/Gas Power Generation			-6.75
001 Direction and Administration			
01 Direction			
O.	21.00		
S.	87.00		
R.	...	1,08.00	12.90
799 Suspense			-95.10
35 Workshop Suspense			
O.	10.80		
S.	...		
R.	...	10.80	-10.80
800 Other Expenditure			
12 Other Power Houses			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
17 Leimakhong Heavy fuel Based Power Project			
O.	1,56.00		
S.	...		
R.	...	1,56.00	80.34
18 Imphal Supply System			-75.66
Voted-Valley-Non-Plan			
O.	44.00		
S.	...		
R.	...	44.00	17.04
05 Transmission and Distribution			-26.96
800 Other expenditure			
80 132 KV Supply System			
O.	95.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	95.00	80.36	-14.64
87 33 KV Supply System			
O. 85.00			
S. ...			
R. ...	85.00	13.90	-71.10
80 General			
800 Other expenditure			
36 Collection of Electricity Charges			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
00 NULL			
001 Direction and Administration			
17 A.O. (Power) Electric Department, Manipur			
O. 2,03.80			
S. 20.32			
R. ...	2,24.12	3,10.60	+86.48
32 Electrical Department, Civil Division No. III			
O. 71.45			
S. 6.15			
R. ...	77.60	83.10	+5.50
36 E.E., R.E. Division No. I, Kakching			
O. 1,83.37			
S. 18.28			
R. ...	2,01.65	2,27.19	+25.54
01 Hydel Generation			
101 Purchase of Power			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
28 Purchase of Power from NHPC Voted-Valley-Non-Plan			
O. 13,80.00			
S. ...			
R. ... 13,80.00		16,71.29	+2,91.29
29 Purchase of Power from Others			
O. 7,79.30			
S. 7.22			
R. ... 7,86.52		9,50.66	+1,64.14
40 UCPTT Charge for PGCIL			
O. 18,20.00			
S. 2,60.00			
R. ... 20,80.00		37,62.21	+16,82.21
04 Diesel/Gas Power Generation			
800 Other Expenditure			
49 Maintenance of Diesel Power House Buildings, Qtrs & Other Civil Works			
O. 20.00			
S. ...			
R. ... 20.00		31.40	+11.40
05 Transmission and Distribution			
800 Other expenditure			
81 11 KV Supply System			
O. 3,95.00			
S. ...			
R. ... 3,95.00		5,36.95	+1,41.95

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

12 Electricity Building

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	71.79
4801 Capital Outlay on Power Projects			
01 Hydrel Generation			
799 Hydrel Schemes			
61 Tipaimukh HE Project			
Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Valley-Plan			
O.	35.00		
S.	...		
R.	...	35.00	-35.00
03 132/33 KV Supply System at Jiribam			
Voted-Valley-Plan			
O.	75.00		
S.	...		
R.	...	75.00	64.40
11 Distribution System			
Voted-Hill-Plan			
O.	2,00.00		
S.	...		
R.	50.00	2,50.00	1,18.84
52 Upgradation of 132 KV S/s at Karong			
Voted-Hill-Plan			
O.	20.00		
S.	...		
R.	...	20.00	11.47
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Valley-Plan			
O.	75.00		
S.	...		

Grant No : 23 Contd.

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

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
R.	-4.00	1.00	-1.00
89 132 KV System			
Voted-Valley-Plan			
O.	3,75.00		
S.	...		
R.	-3,50.00	25.00	12.12
Voted-Hill-Plan			
O.	18,75.00		
S.	...		
R.	-3,10.00	15,65.00	15,68.84
90 400 KV System			
Voted-Valley-Plan			
O.	2,50.00		
S.	...		
R.	-1,50.00	1,00.00	-1,00.00
91 33 KV System			
Voted-Valley-Plan			
O.	6,80.00		
S.	...		
R.	-1,04.00	5,76.00	6,15.37
Voted-Hill-Plan			
O.	8,00.00		
S.	...		
R.	...	8,00.00	7,63.95
93 33 KV System(NLCPR Support)			
Voted-Hill-Plan			
O.	8,50.00		
S.	...		
R.	-1,70.00	6,80.00	6,89.59
94 33/11 KV Sub-Station			
Voted-Hill-Plan			
O.	21,38.00		
S.	...		
R.	-3,33.00	18,05.00	17,82.03
06 Rural Electrification			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Hill-Plan			
O.	4,00.00		
S.	...		
R.	...	4,00.00	-4,00.00
80 General			
003 Training			
48 Training			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	-4.00	1.00	-1.00
800 Other Expenditure			
09 Computerisation			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-9.00	1.00	-1.00
36 Meter Relay & Testing Laboratory			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	-19.00	11.00	11.00
62 Purchase of Vehicle			
Voted-Valley-Plan			
O.	45.00		
S.	...		
R.	...	45.00	-45.00
64 Lineman Training Centre			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	-45.00	5.00	3.86
65 Transformer Repairing Workshop			
Voted-Valley-Plan			
O.	80.00		
S.	...		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)	
R.	-70.00	10.00	46.65	+36.65
(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- Valley			
O.	10,00.00			
S.	31,43.74			
R.	...	41,43.74	35,49.38	-5,94.36
(Central Plan Schemes (CPS))				
4801 Capital Outlay on Power Projects				
05	Transmission and Distribution			
799	Transmission & Distribution System			
02	Non Lapsable central Pool of Resources(NLCPR)			
	Voted-Central Plan- Valley			
O.	2,60.00			
S.	1,72.80			
R.	...	4,32.80	1,72.80	-2,60.00
(N.E.C. Scheme)				
4552 Capital Outlay on North Eastern Areas				
01	Tourist Infrastructure			
005	Investigation			
06	Installation of 132 KV S/S at Kongba			
	Voted-Central Plan- Valley			
O.	2,00.00			
S.	...			
R.	...	2,00.00		-2,00.00
<u>Excess occurred mainly under :</u>				
(State Plan - Normal)				
4801 Capital Outlay on Power Projects				
05	Transmission and Distribution			
799	Transmission & Distribution System			
02	132/33 KV Supply System at Churachandpur			
	Voted-Hill-Plan			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
O.	40.00		
S.	...		
R.	...	40.00	81.93
11 Distribution System			+41.93
Voted-Valley-Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	4,09.62
46 System Improvement Schemes of Greater Imphal			+1,09.62
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	1,00.00	6,00.00	6,09.46
51 Upgradation of 132 KV S/s at Churachandpur			+9.46
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	52.84
53 Strengthening of Ningthoukhong - CCPur 132 KV			+2.84
Voted-Hill-Plan			
O.	75.00		
S.	...		
R.	-25.00	50.00	81.99
64 Power Supply Improvement of District Hospitals			+31.99
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	-1.00	4.00	8.71
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			+4.71
Voted-Hill-Plan			
O.	25.00		
S.	...		
R.	...	25.00	47.72
76 Construction of 132/33 KV Sub-Station at Rengpang			+22.72
Voted-Hill-Plan			
O.	2,00.00		
S.	...		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (in lakh)	Excess(+)/Saving(-)
R. 50.00	2,50.00	2,51.17	+1.17
90 400 KV System			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	94.00	+94.00
92 11 KV System			
Voted-Valley-Plan			
O. 90.00			
S. ...			
R. 0.00	90.00	1,07.80	+17.80
Voted-Hill-Plan			
O. 20.00			
S. ...			
R. 15.00	35.00	30.00	-5.00
94 33/11 KV Sub-Station			
Voted-Valley-Plan			
O. 9,12.00			
S. ...			
R. 3,11.00	12,23.00	11,11.88	-1,11.12
95 UCPTT & Others			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 10,40.00	10,40.00	9,19.50	-1,20.50
06 Rural Electrification			
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. ...	3,00.00	7,00.00	+4,00.00
80 General			
800 Other Expenditure			
68 Computerised billing			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O.	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		
O.	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			
Supplementary :	2,05	1,99,91	1,94,62	-5,29
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	1,99.91	1,94.62	-5.29	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	1,99.91	1,94.62	-5.29	

202

Grant No : 24 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

O. 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	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	22,37,05		
Supplementary :	2,25,99	24,63,04	-6,27
Amount surrendered during the year.			...
Capital:			
Original :	5,62,47		
Supplementary :	20,13,48	25,75,95	-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
Total 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
Total Voted:	25,75.95	20,34.63	-5,41.32

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2204 Sports and Youth Services			
00	NULL		
101	Physical Education		
04	Promotion of Games in School		
O.	9,25.61		
S.	92.06		
R.	...	10,17.67	9,89.31
			-28.36
(State Plan - Normal)			
2204 Sports and Youth Services			
00	NULL		
104	Sports And Games		
02	Coaching in Sports and Games Voted-Valley-Plan		
O.	21.80		
S.	...		
R.	...	21.80	16.22
			-5.58
05	Grant-in-aid to Non-Government Institution Voted-Valley-Plan		
O.	1,00.00		
S.	...		
R.	-40.00	60.00	59.84
			-0.16
10	Queen Baton Relay for Common Wealth Games Voted-Valley-Plan		
O.	1,00.00		
S.	...		
R.	-19.23	80.77	88.46
			+7.69
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2204 Sports and Youth Services			
00	NULL		
001	Direction And Administration		
01	Direction		
O.	3,31.14		
S.	30.01		
R.	...	3,61.15	3,73.16
			+12.01
(State Plan - Normal)			
2204 Sports and Youth Services			

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
001 Direction And Administration			
01 Direction			
Voted-Valley-Plan			
O. 57.20			
S. ...			
R. ...	57.20	74.23	+17.03
104 Sports And Games			
04 Development of Sports and Games			
Voted-Valley-Plan			
O. 1,54.00			
S. 45.00			
R. 14.23	2,13.23	2,12.30	-0.93
11 Grant-In-Aid to Manipur Badminton Association			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 45.00	45.00	45.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
12 Const./Upgradation of Double Badminton Court at Spt. Indoor Stadium Hall with compound fencing around Indoor Stadium			
Voted-Hill-Plan			
O. 5.44			
S. ...			
R. ...	5.44		-5.44
13 Payment of compensation for District Sport Complex at Senapati			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. ...	50.00		-50.00
(Central Plan Schemes (CPS))			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
800 Other expenditure			
07 Establishment of National Sports Academy (NLCPR) Voted-Central Plan- Valley			
O.	0.01		
S.	4,47.87		
R.	...	4,47.88	-4,47.88
11 Construction of District Sports Complex at Churachandpur Under NLCPR Voted-Central Plan- Valley			
O.	...		
S.	3,10.00		
R.	...	3,10.00	-3,10.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
08 Sports Infrastructure Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	4,00.00	6,16.57
12 Const./Upgradation of Double Badminton Court at Spt. Indoor Stadium Hall with coumpound fencing around Indoor Stadium Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	5.44
13 Payment of compensation for District Sport Complex at Senapati Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	...	0.00	50.00

Grant No : 25 Concl'd.

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

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 ` 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	Total	Actual	Excess (+)
Voted :	grant/appropriation	expenditure	Saving(-)
		(` in thousand)	
Original :	17,11,45		
Supplementary :	96,53	18,07,98	16,04,77
Amount surrendered during the year :			-2,03,21
Charged			
Original :	6,09,12		
Supplementary :	...	6,09,12	...
Amount surrendered during the year (31st March,2011)			-6,09,12
			46,89

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	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
Charged			
Non-Plan : General	6,09.12	0.00	-6,09.12
Total Charged :	6,09.12	0.00	-6,09.12

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00	NULL		
105	Civil and Session Courts		
03	Criminal Courts(East)		
O.	88.32		
S.	...		
R.	8.23	96.55	70.44
			-26.11
06	District and Sub-ordinate Judge Court (East)		
O.	1,57.42		
S.	...		
R.	15.14	1,72.56	1,46.35
			-26.21
12	Munsiff Courts (East)		
O.	93.78		
S.	...		
R.	8.78	1,02.56	64.91
			-37.65
114	Legal Advisors and Counsels		
02	Advocate General'S Office		
O.	33.10		
S.	2.14		
R.	...	35.24	24.82
			-10.42
10	Legal Remembrance Cell		
O.	7.50		
S.	...		
R.	...	7.50	0.77
			-6.73
14	Public Prosecutor Cum - Additional Advocate(District)		
O.	88.48		
S.	39.51		
R.	...	1,27.99	1,10.41
			-17.58
15	Public Prosecutor Cum-Govt. Advocate (High Court)		
O.	56.84		
S.	42.69		

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	99.53	90.30	-9.23
800 Other Expenditure			
02 Fast Track Court(Manipur East).			
O. 20.12			
S. ...			
R. 1.21	21.33	14.15	-7.18
03 Fast Track Court(Manipur West).			
O. 20.52			
S. ...			
R. 1.21	21.73	15.02	-6.71
2015 Elections			
00 NULL			
101 Election Commission			
17 State Election Commission			
O. 4,16.92			
S. ...			
R. -68.90	3,48.02	3,38.80	-9.22
2070 Other Administrative Services			
00 NULL			
105 Special Commission of Enquiry			
11 Manipur Human Rights Commission			
O. 22.00			
S. ...			
R. ...	22.00	13.80	-8.20
(State Plan - Normal)			
2014 Administration of Justice			
00 NULL			
800 Other Expenditure			
01 Schemes Under TFC Award Voted-Valley-Plan			
O. 80.00			

Grant No : 26 Contd.

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

S.	...		
R.	-80.00	0.00	+0.00
02 State Share for Establishment of Village Court Voted-Valley-Plan			
O.	15.00		
S.	...		
R.	-15.00	0.00	+0.00

Excess occurred mainly under :
(State Non-Plan)

2014 Administration of Justice

00 NULL

103 Special Courts

16 Special Courts

O.	30.90		
S.	...		
R.	8.20	39.10	37.84

105 Civil and Session Courts

04 Criminal Courts(West)

O.	1,20.45		
S.	...		
R.	11.45	1,31.90	1,29.03

800 Other Expenditure

04 Scheme Under TFC Award

O.	1,52.00		
S.	8.89		
R.	71.11	2,32.00	2,31.79

(State Plan - Normal)

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other expenditure

02 Legal Aids & Advice

Voted-Valley-Plan

O.	3.00		
----	------	--	--

Grant No : 26 Concl'd.

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

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

O. 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.

In view of the final saving of ` 2,03.21 lakh, the supplementary provision 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			
Supplementary :	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)		
Non-Plan : General	6,25.06	5,40.28	-84.78	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	6,25.06	5,40.28	-84.78	

Grant No : 27 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

105 Charges for conduct of elections to Lok-Sabha

02 Charges For Conduct of elections To Lok Sabha

O. 20.00

S. ...

R. -15.43 4.57 4.57 +0.00

108 Issue of Photo Identity Cards

03 Charges for issue of Photo Identity Cards to Voter

O. 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)		
Non-Plan : General	13,72.61	12,23.78		-1,48.83
Plan : Valley Areas	0.00	0.00		0.00
Plan : Hill Areas	0.00	0.00		0.00
Total Voted :	<u>13,72.61</u>	<u>12,23.78</u>		<u>-1,48.83</u>

Grant No : 28 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2039 State Excise			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	20.82		
S.	2.63		
R.	...	23.45	14.20
			-9.25
02	Execution		
O.	2,23.86		
S.	22.09		
R.	...	2,45.95	1,90.83
			-55.12
2235 Social Security and Welfare			
02	Social Welfare		
105	Prohibition		
03	Prohibition		
O.	10,04.27		
S.	98.94		
R.	...	11,03.21	10,18.75
			-84.46

Revenue

Voted :

- 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 :				...

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		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 :		<u>4,23.36</u>	<u>4,08.65</u>	<u>-14.71</u>
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:		<u>1,05.67</u>	<u>1,05.67</u>	<u>0.00</u>

Grant No : 29 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2040 Taxes on Sales, Trade etc.			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	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:			
		<i>(` in thousand)</i>	
Original :	3,07,40,84		
Supplementary :	...	3,07,40,84	-1,31,87,51
Amount surrendered during the year (31st March, 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 March, 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:	(` <i>in lakh</i>)		
Non-Plan : General	4,37.97	4,03.52	-34.45
Plan : Valley Areas	2,95,62.87	1,71,43.91	-1,24,18.96
Plan : Hill Areas	7,40.00	5.90	-7,34.10
Total Voted :	3,07,40.84	1,75,53.33	-1,31,87.51
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	5,95,52.47	5,44,91.30	-50,61.17
Plan : Hill Areas	94,41.08	1,20,84.57	26,43.49
Total Voted:	6,89,93.55	6,65,75.87	-24,17.68

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
03	Directorate Of Planning		
O.	2,69.59		
S.	...		
R.	26.88	2,96.47	2,51.51 -44.96
06	Planning Machinery(HQ)		
O.	87.17		
S.	...		
R.	8.71	95.88	81.12 -14.76
102	District Planning Machinery		
07	Planning At District Level		
O.	81.21		
S.	...		
R.	8.11	89.32	70.89 -18.43
(State Plan - Normal)			
2402 Soil and Water Conservation			
00	NULL		
800	Other expenditure		
02	Development of Loktak Lake Voted-Valley-Plan		
O.	95,00.00		
S.	...		
R.	-8,82.11	86,17.89	84,56.10 -1,61.79
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
04	Crash Scheme for Generation of Employment Voted-Hill-Plan		
O.	7,00.00		
S.	...		
R.	3,00.00	10,00.00	-10,00.00
10	Research & Education Voted-Valley-Plan		
O.	30.00		

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. -30.00		0.00	+0.00
13 Special Development Fund			
Voted-Valley-Plan			
O. 1,51,29.42			
S. ...			
R. -1,51,29.42		0.00	+0.00
102 District Planning Machinery			
09 Planning at District Level			
Voted-Valley-Plan			
O. 70.00			
S. ...			
R. -14.41	55.59	55.19	-0.40
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. -24.00	16.00	5.90	-10.10
800 Other Expenditure			
17 Manipur Human Development Report(MHUD)			
Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -30.00	0.00		+0.00
20 Skill Development Programme for Educated Youths outside State			
Voted-Valley-Plan			
O. 3,00.00			
S. ...			
R. -28.50	2,71.50	2,71.25	-0.25
21 Revitalization of Manipur Industrial Co-operative Bank			
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00		-50.00

Excess occurred mainly under :
(State Plan - Normal)

3451 Secretariat-Economic Services

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
092 Other Offices			
01 Border Area Development Programme Voted-Valley-Plan			
O. 13,36.00			
S. ...			
R. 7,57.00	20,93.00	20,93.00	+0.00
02 Establishment of Blood Bank at Shija Hospital Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 5.00	5.00	5.00	+0.00
04 Crash Scheme for Generation of Employment Voted-Valley-Plan			
O. 18,85.00			
S. ...			
R. 7,65.00	26,50.00	36,50.00	+10,00.00
05 13th Finance Commission Award for UID Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 80.00	80.00	40.00	-40.00
08 Planning Machinery(Head Quarter) Voted-Valley-Plan			
O. 3,92.45			
S. ...			
R. 1,44.07	5,36.52	5,08.88	-27.64
19 Assistance to Indian Medical Association Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 30.00	30.00	30.00	+0.00
20 Assistance to Red Cross Society Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 10.00	10.00	10.00	+0.00
800 Other Expenditure			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
22 Corpus Fund of Manipur Skill Development Society Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	10,00.00	10,00.00	+0.00
23 Manipur Skill Development Society Voted-Valley-Plan			
O.	0.00		
S.	...		
R.	74.50	74.50	+0.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
01 Establishment of Blood Bank at Shija Hospital Voted-Central Plan- Valley			
O.	50.00		
S.	...		
R.	1,10.00	1,60.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
01 Special Plan Assistance Voted-Valley-Plan			
O.	1,44,81.00		
S.	...		
R.	43,40.56	1,88,21.56	-68,17.09
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services			
800 Other expenditure			
02 Development of Sport Complex under SPA Voted-Valley-Plan			
O.	27,27.92		
S.	...		
R.			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
...			
-2,12.70	25,15.22	24,96.40	-18.82
Voted-Hill-Plan			
O. 2,65.08			
S. ...			
R. -65.08	2,00.00		-2,00.00
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
02 Development/Upgradation of JNIMS & other Hosp. & Health Institutions under SPA			
Voted-Valley-Plan			
O. 67,47.00			
S. ...			
R. -5,30.00	62,17.00	65,58.10	+3,41.10
Voted-Hill-Plan			
O. 3,76.00			
S. ...			
R. -30.00	3,46.00		-3,46.00
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
02 Upgradation of Distribution Network in valley under SPA			
Voted-Valley-Plan			
O. 6,53.00			
S. ...			
R. ...	6,53.00	6,40.30	-12.70
02 Sewerage and Sanitation			
106 Sewerage Services			
01 Imphal Sewerage under SPA			
Voted-Valley-Plan			
O. 68,50.00			
S. ...			
R. -16,78.17	51,71.83	51,34.51	-37.32
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
700 Other Housing			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
02 Secured Housing at Sanjenthong Officer Colony Voted-Valley-Plan			
O.	10,74.72		
S.	...		
R.	...	10,74.72	9,77.55
			-97.17
4217 Capital Outlay on Urban Development			
60 Other Urban Development Schemes			
051 Construction			
04 Construction of Shopping Complex Voted-Valley-Plan			
O.	15,00.00		
S.	...		
R.	-7,41.83	7,58.17	8,58.17
			+1,00.00
05 Construction of Ima Market under SPA Voted-Valley-Plan			
O.	19,30.00		
S.	...		
R.	-19,30.00	0.00	
			+0.00
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other expenditure			
01 Integrated Tank Irrigation Project Voted-Hill-Plan			
O.	3,00.00		
S.	...		
R.	70.00	3,70.00	
			-3,70.00
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 APDRP works in Greater Imphal Area Voted-Valley-Plan			
O.	45,00.00		
S.	...		
R.	-15,00.00	30,00.00	27,00.00
			-3,00.00
5054 Capital Outlay on Roads and Bridges			
05 Roads			
337 Road Works			
02 Constructin of Roads under SPA Voted-Hill-Plan			

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	75,00.00		
S.	...		
R.	-10,82.50	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		
O.	10,00.00		
S.	...		
R.	-10,00.00	0.00	
			+0.00
<u>Excess occurred mainly under :</u>			
(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		
O.	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		
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.	...		
R.	4,00.00	19,00.00	19,00.00
			+0.00
4702 Capital Outlay on Minor Irrigation			
00	NULL		

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
800 Other expenditure			
01 Integrated Tank Irrigation Project Voted-Valley-Plan			
O. 4,50.00			
S. ...			
R. 1,03.78	5,53.78	9,23.78	+3,70.00
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
01 Construction of Barrage & Retaining Wall Across & Over Rivers under SPA Voted-Valley-Plan			
O. 40,00.00			
S. ...			
R. ...	40,00.00	50,00.33	+10,00.33
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
01 Renovation/Modernisation/Installation under SPA Voted-Valley-Plan			
O. 8,83.00			
S. ...			
R. -1,11.11	7,71.89	11,96.16	+4,24.27
Voted-Hill-Plan			
O. 10,00.00			
S. ...			
R. 10,00.00	20,00.00	12,50.84	-7,49.16
5054 Capital Outlay on Roads and Bridges			
05 Roads			
101 Bridges			
01 Construction of Bridges under SPA Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 21,65.00	21,65.00	13,45.73	-8,19.27

Grant No : 30 Concl'd.

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

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			
Supplementary :	2,29,90	7,26,13	6,90,10	-36,03
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	5,43.27	5,12.43	-30.84	
Plan : Valley Areas	1,82.86	1,77.67	-5.19	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	7,26.13	6,90.10	-36.03	

Grant No : 31 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

02 Fire Protection And Control

O. 4,96.08

S. 47.05

R. ... 5,43.13 5,12.43 -30.70

(Centrally Sponsored Schemes -CSS)**2070 Other Administrative Services**

00 NULL

108 Fire Protection and Control

04 Fire Service

Voted-Central Plan- Valley

O. 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:				
			(` 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			
Supplementary :		1	...	-1
Amount surrendered during the year (31st March, 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	
Total 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	
Total Voted:	0.01	0.00	-0.01	

233

Grant No : 32 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2056 Jails

00 NULL

001 Direction and Administration

01 Direction

O. 60.84

S. 4.62

R. 0.00

65.46

58.05

-7.41

101 Jails

08 Sajiwa Jail

O. 94.51

S. 1,08.31

R. ...

2,02.82

1,29.83

-72.99

Revenue

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)		
Non-Plan : General	9,86.93	9,85.39	-1.54	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	9,86.93	9,85.39	-1.54	

Grant No : 33 Concl'd.

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

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			
Supplementary :	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)		
Non-Plan : General	2,04.25	1,79.22	-25.03	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,04.25	1,79.22	-25.03	

Grant No : 34 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			
03 Payment Of Compensation/Relief			
O.	5.00		
S.	18.56		
R.	...	23.56	13.56
			-10.00
08 Victims of Extremist Action			
O.	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			
Supplementary :	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)		
Non-Plan : General	3,74.68	3,67.02	-7.66	
Plan : Valley Areas	70.00	70.09	0.09	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	4,44.68	4,37.11	-7.57	

Grant No : 35 Concl'd.

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

Revenue
Voted :

2. The grant closed with a 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	Excess (+) Saving(-)
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	
Total 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	
Total Voted:	69,38.24	1,19,41.27	50,03.03	

241

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
01 Surface Water			
103 Diversion Schemes			
05 Pick-up Weir			
O.	46.42		
S.	...		
R.	...	46.42	-46.42
80 General			
001 Direction and Administration			
03 Execution			
O.	5,51.26		
S.	54.86		
R.	...	6,06.12	3,19.01
			-2,87.11
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
80 General			
001 Direction and Administration			
01 Direction			
O.	2,27.46		
S.	21.75		
R.	...	2,49.21	4,99.75
			+2,50.54
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	73.18
			-6.82
06 River Lift Irrigation Scheme Voted-Hill-Plan			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	80.00		
S.	...		
R.	...	80.00	-80.00
102 Ground Water			
08 Strengthening of Ground Water Voted-Hill-Plan			
O.	10.00		
S.	...		
R.	...	10.00	-10.00
800 Other expenditure			
01 State Share for NLCPR Projects Voted-Valley-Plan			
O.	...		
S.	57.00		
R.	...	57.00	-57.00
02 Accelerated Irrigation Benefit Programme(AIBP) Voted-Hill-Plan			
O.	22,00.00		
S.	...		
R.	...	22,00.00	-22,00.00
04 Irrigation Projects Voted-Hill-Plan			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
07 Rural Infrastructure Development Fund(RIDF) Voted-Hill-Plan			
O.	1,20.00		
S.	...		
R.	...	1,20.00	-1,20.00
(Central Plan Schemes (CPS))			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
800 Other expenditure			
04 Construction of Barrage over Itok river at Chandrakhong, Thoubal(NLCPR) Voted-Central Plan- Valley			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	...		
S.	1,79.35		
R.	...	1,79.35	-1,79.35
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00	NULL		
101	Surface Water		
05	Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan		
O.	1,20.00		
S.	...		
R.	...	1,20.00	1,75.62
			+55.62
06	River Lift Irrigation Scheme Voted-Valley-Plan		
O.	1,20.00		
S.	...		
R.	...	1,20.00	1,57.43
			+37.43
102	Ground Water		
08	Strengthening of Ground Water Voted-Valley-Plan		
O.	40.00		
S.	...		
R.	...	40.00	53.11
			+13.11
800	Other expenditure		
02	Accelerated Irrigation Benefit Programme(AIBP) Voted-Valley-Plan		
O.	33,00.00		
S.	...		
R.	...	33,00.00	1,04,08.96
			+71,08.96
07	Rural Infrastructure Development Fund(RIDF) Voted-Valley-Plan		
O.	1,80.00		
S.	...		
R.	...	1,80.00	3,00.00
			+1,20.00
(Central Plan Schemes (CPS))			
4702 Capital Outlay on Minor Irrigation			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
00 NULL			
800 Other expenditure			
01 Modernisation of Kakching Ithei Maru Main Canal (NLCPR) Voted-Central Plan- Valley			
O.	1,17.14		
S.	...		
R.	-11.19	1,05.95	1,25.62 +19.67
02 Construction of Barrage across Item River at Kharson, Imphal East (NLCPR) Voted-Central Plan- Valley			
O.	2,11.39		
S.	...		
R.	-1,87.05	24.34	3,29.14 +3,04.80
03 Construction of Mini Barrage across Wangjing River at Wangjing Canteen Lampak, Thoubal(NLCPR) Voted-Central Plan- Valley			
O.	...		
S.	91.36		
R.	87.99	1,79.35	1,79.35 +0.00

Grant No : 36 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	22,66,74		
Supplementary :	2,58,32	25,25,06	-1,38,06
Amount surrendered during the year			...
Capital:			
Original :	1,71,16		
Supplementary :	41,06	2,12,22	-50,74
Amount surrendered during the year			...

Notes and Comments :

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

	(` in lakh)		
Revenue:			
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

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	12,80.32		
S.	1,28.15		
R.	...	14,08.47	13,26.78
101	Inland fisheries		-81.69
02	Commercial fish Farm		
O.	62.76		
S.	6.20		
R.	...	68.96	60.84
03	Fish Fry Distribution		
O.	1,21.98		
S.	12.06		
R.	...	1,34.04	1,16.07
(State Plan - Normal)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
20	Strengthening Of Technical And Administrative Staff Voted-Hill-Plan		
O.	1,21.00		
S.	...		
R.	...	1,21.00	80.22
101	Inland fisheries		-40.78
10	Establishment of Fisheries Estate Voted-Hill-Plan		
O.	23.00		
S.	...		
R.	...	23.00	-23.00
800	Other expenditure		
01	50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan		
O.	45.00		

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
S. ...			
R. ...	45.00		-45.00
(Centrally Sponsored Schemes -CSS)			
2405 Fisheries			
00 NULL			
101 Inland fisheries			
07 Development of Water lodged Areas Voted-Central Plan- Valley			
O. 0.00			
S. 26.00			
R. ...	26.00	12.00	-14.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening Of Technical And Administrative Staff Voted-Valley-Plan			
O. 2,39.00			
S. ...			
R. ...	2,39.00	2,78.14	+39.14
101 Inland fisheries			
10 Establishment of Fisheries Estate Voted-Valley-Plan			
O. 42.00			
S. ...			
R. ...	42.00	65.20	+23.20
800 Other expenditure			
01 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	1,43.62	+43.62

Capital:-

Voted :

Saving(s) occurred mainly under :

Grant No : 37 Contd.

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

(State Plan - Normal)

4405 Capital Outlay on Fisheries

00 NULL

800 Other expenditure

18 Construction of Fish Farm
Voted-Valley-Plan

O. 85.00

S. ...

R. ... 85.00 77.69 -7.31

6405 Loans for Fisheries

00 NULL

800 Other Loans

16 Inland Fisheries Development(NABARD)
Voted-Valley-Plan

O. 50.00

S. ...

R. ... 50.00 -50.00

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

00 NULL

800 Other expenditure

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

O. 22.16

S. 41.06

R. ... 63.22 69.79 +6.57

Grant No : 37 Concl'd.

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

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			
Supplementary :	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 Concl'd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00 NULL			
101 Panchayati Raj			
01 Direction			
O.	5,25.57		
S.	43.97		
R.	-0.20	5,69.34	5,48.74
			-20.60
06 Scheme under 13th FC Award			
Voted-Valley-Non-Plan			
O.	11,21.00		
S.	...		
R.	...	11,21.00	5,60.45
			-5,60.55
(State Plan - Normal)			
2515 Other Rural Development Programmes			
00 NULL			
101 Panchayati Raj			
02 Panchayati Raj Institutions			
Voted-Valley-Plan			
O.	36.20		
S.	...		
R.	0.20	36.40	30.30
			-6.10
Revenue			
Voted :			

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 ` 5,87.56 lakh the supplementary provision of ` 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	Excess (+) Saving(-)
Revenue:			
			(` in thousand)
Original :	21,46,70		
Supplementary :	5,23,59	26,70,29	-24,53
Amount surrendered during the year.			...
Capital:			
Original :	62,76,00		
Supplementary :		62,76,00	1,53,27
Amount surrendered during the year(31st March, 2011)			-61,22,73
			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	

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00 NULL			
107 Sericulture Industries			
01 Direction			
O.	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 Mulberry Development Programme Voted-Hill-Plan			
O.	10.00		
S.	...		
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
<u>Excess occurred mainly under :</u>			
(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.	...		
R.	...	6.50	9.06
			+2.56

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
09 Mulberry Development Programme Voted-Valley-Plan			
O. 25.19			
S. ...			
R. ...	25.19	39.63	+14.44
12 Rotating Fund For Sericulture Project Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	25.35	+25.35
17 Weaving & Marketing Cum Cocoon Market Voted-Valley-Plan			
O. 7.25			
S. ...			
R. ...	7.25	10.03	+2.78

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

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

14 Sericulture Project(EAP)

Voted-Valley-Plan

O. 62,11.00

S. ...

R. -62,11.00 0.00 88.55 +88.55

15 Sericulture Buildings

Voted-Hill-Plan

O. 30.00

S. ...

R. ... 30.00 -30.00

Excess occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

Grant No : 39 Concl'd.

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

107 Sericulture Industries

15 Sericulture Buildings

Voted-Valley-Plan

O. 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	Excess (+) Saving(-)
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			
Supplementary :	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

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2700 Major Irrigation			
01 Water Development			
001 Direction and Administration			
01 Direction			
O.	2,55.56		
S.	25.46		
R.	...	2,81.02	2,73.87
			-7.15
02 Singda Irrigation Project			
001 Direction and Administration			
01 Direction			
O.	3,00.60		
S.	29.96		
R.	0.00	3,30.56	2,84.77
			-45.79
2701 Medium Irrigation			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O.	8,72.90		
S.	85.29		
R.	...	9,58.19	9,03.18
			-55.01
2711 Flood Control and Drainage			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O.	11,11.00		
S.	60.60		
R.	50.00	12,21.60	10,93.59
			-1,28.01
052 Machinery and Equipment			
07 New Supply			
O.	20.00		
S.	...		
R.	...	20.00	
			-20.00
800 Other expenditure			
04 Flood Control			

Grant No : 40 Contd.

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

O.	1,70.00		
S.	...		
R.	-50.00	1,20.00	1,35.47
			+15.47
(State Plan - Normal)			
2700 Major Irrigation			
03 Khuga Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	96.50		
S.	...		
R.	-25.00	71.50	53.30
			-18.20
04 Thoubal River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	8,60.00		
S.	30.00		
R.	...	8,90.00	7,24.84
			-1,65.16
05 Doliathabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	3,53.50		
S.	...		
R.	21.00	3,74.50	27.72
			-3,46.78

Excess occurred mainly under :**(State Non-Plan)****2700 Major Irrigation**

08 General

800 Other Expenditure

05 Irrigation Projects

Voted-Valley-Non-Plan

O. 4,00.00

S. ...

R. ...

4,00.00

4,03.63

+3.63

(State Plan - Normal)**2700 Major Irrigation**

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
03 Khuga Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O.	3,53.50		
S.	...		
R.	25.00	3,78.50	3,80.83
			+2.33
05 Doliathabi River Irrigation Project			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	96.50		
S.	...		
R.	-21.00	75.50	3,63.99
			+2,88.49
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
01 Khuga Irrigation Project			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O.	28,65.00		
S.	6,14.08		
R.	30.00	35,09.08	33,02.45
			-2,06.63
03 Thoubal Irrigation Project			
051 Construction			
11 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,60,30.00		
S.	...		
R.	-30.00	1,60,00.00	83,15.24
			-76,84.76
04 Dolaithabi River Irrigation Project			
051 Construction			
12 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O.	62,20.00		
S.	...		

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
R. ...	62,20.00	45,92.63	-16,27.37
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O. 29,00.00			
S. 11,42.68			
R. ... 40,42.68		35,38.20	-5,04.48
Voted-Hill-Plan			
O. 2,60.00			
S. ...			
R. ... 2,60.00		42.14	-2,17.86
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O. 0.00			
S. 1,18.00			
R. ... 1,18.00		73.88	-44.12
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4700 Capital Outlay on Major Irrigation			
01 Khuga Irrigation Project			
051 Construction			
10 Khuga Irrigation Project			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ... 0.00		6,11.63	+6,11.63

Grant No : 40 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
				(` 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	

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction			
O.	56.99		
S.	4.67		
R.	...	61.66	55.17
101 Fine Arts Education			-6.49
08 Fine Arts Education			
O.	35.35		
S.	3.50		
R.	...	38.85	32.02
103 Archaeology			-6.83
04 Archaeology			
O.	53.35		
S.	10.39		
R.	...	63.74	55.35
104 Archives			-8.39
05 Archives			
O.	44.00		
S.	2.75		
R.	...	46.75	40.91
105 Public Libraries			-5.84
13 Public Library			
O.	68.60		
S.	5.92		
R.	...	74.52	62.25
800 Other expenditure			-12.27
09 Govt. Dance College			
O.	45.35		
S.	4.50		
R.	...	49.85	44.58
			-5.27

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
800 Other expenditure			
16 Manipur Shahitya Parishad Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -40.00	0.00		+0.00
23 Republic Day Celebration at New Delhi Voted-Valley-Plan			
O. 30.00			
S. ...			
R. -15.00	15.00	14.99	-0.01
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2205 Art and Culture			
00 NULL			
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O. 2,18.00			
S. 8.17			
R. 7.83	2,34.00	2,34.44	+0.44
105 Public Libraries			
22 Public Library Voted-Valley-Plan			
O. 43.00			
S. ...			
R. ...	43.00	48.44	+5.44
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. ...	40.00	47.07	+7.07
800 Other expenditure			
15 Manipur Film Development Corporation Voted-Valley-Plan			
O. 62.00			
S. ...			
R. 40.00	1,02.00	1,02.00	+0.00

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Expenditure			
11 Construction of a Guruaribam Mandop			
Voted-Valley-Plan			
O. ...			
S. 50.00			
R. ...	50.00		-50.00
(Centrally Sponsored Schemes -CSS)			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
104 Archives			
02 Archives			
Voted-Central Plan- Valley			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Expenditure			
01 Kangla Fort			
Voted-Valley-Plan			
O. 5,00.00			
S. 63.00			
R. ...	5,63.00	6,12.93	+49.93
05 Construction of Stock Room			
Voted-Valley-Plan			
O. 0.00			
S. 42.00			
R. ...	42.00	72.03	+30.03

Grant No : 41 Concl'd.

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

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)	Excess(+)/Saving(-)
-------	-------------	------------------------------------	---------------------

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

O. 1,76.21

S. ...

R. -13.00

1,63.21

1,53.49

-9.72

Excess occurred mainly under :

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

003 Training

02 Capacity Building/Skill Development
Voted-Valley-Plan

O. 2,00.00

S. 61.14

R. 13.00

2,74.14

2,72.84

-1.30

270

Grant No : 42 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:			
		(` in thousand)	
Original :	41,12,50		
Supplementary :	10,14,42	51,26,92	49,85,61
Amount surrendered during the year :			-1,41,31
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 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
Total 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
Total Voted:	80.00	80.00	0.00

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	1,37.15		
S.	16.51		
R.	...	1,53.66	1,44.10
119	Horticulture and Vegetable Crops		-9.56
04	Fruit Preservation Factory		
O.	54.72		
S.	10.39		
R.	0.00	65.11	58.01
			-7.10
2402 Soil and Water Conservation			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	5,55.40		
S.	55.52		
R.	0.00	6,10.92	5,55.40
101	Soil Survey and Testing		-55.52
12	Soil Survey and Testing		
O.	1,81.02		
S.	18.05		
R.	...	1,99.07	1,81.95
102	Soil Conservation		-17.12
10	Soil Conservation		
O.	2,67.32		
S.	26.69		
R.	0.00	2,94.01	2,60.32
			-33.69
2415 Agricultural Research and Education			
01	Crop Husbandry		
004	Research		
11	Soil Conservation Research Demonstration		

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	49.36		
S.	4.09		
R.	0.00	53.45	42.01
			-11.44
(State Plan - Normal)			
2402 Soil and Water Conservation			
00	NULL		
102	Soil Conservation		
32	Watershed Development Project in Shifting Cultivation Areas Voted-Hill-Plan		
O.	6,00.00		
S.	3,00.00		
R.	...	9,00.00	-9,00.00
103	Land reclamation and Development		
02	Assistance To Small and Marginal Farmers for increasing Agricultural Production Voted-Hill-Plan		
O.	60.00		
S.	...		
R.	...	60.00	-60.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
03	Execution		
O.	4,88.23		
S.	48.79		
R.	0.00	5,37.02	5,39.55
			+2.53
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
109	Extension and Farmers' Training		
28	Strengthening Of Horticulture Information Unit Voted-Valley-Plan		
O.	7.00		
S.	...		
R.	...	7.00	9.76
			+2.76

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation Voted-Valley-Plan			
O. 28.75			
S. ...			
R. ...	28.75	32.82	+4.07
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	9,00.00	+9,00.00
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	60.00	+60.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4401 Capital Outlay on Crop Husbandry

00 NULL

800 Other expenditure

17 Construction of Office Building

Voted-Hill-Plan

O. 80.00

S. ...

R. ... 80.00 -80.00

Excess occurred mainly under :

(State Plan - Normal)

4401 Capital Outlay on Crop Husbandry

00 NULL

800 Other expenditure

17 Construction of Office Building

Voted-Valley-Plan

Grant No : 43 Concl'd.

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

O.	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	Excess (+) Saving(-)
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			
Supplementary :		13,75,00	...	-13,75,00
Amount surrendered during the year(31st March,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
Total 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
Total Voted:	13,75.00	0.00		-13,75.00

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
01 Direction			
O.	57.46		
S.	...		
R.	10.55	68.01	50.70
104 Welfare of aged, infirm and destitute			-17.31
22 Old Age Pension Scheme			
Voted-Valley-Non-Plan			
O.	99.84		
S.	...		
R.	...	99.84	79.18
800 Other expenditure			-20.66
30 Urban Community Development Project			
O.	17.47		
S.	...		
R.	1.71	19.18	11.74
			-7.44
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of handicapped			
11 Handicapped			
Voted-Valley-Plan			
O.	14.60		
S.	...		
R.	...	14.60	6.71
102 Child Welfare			-7.89
40 State Share for ICDS Scheme(General)			
Voted-Valley-Plan			
O.	5,35.00		
S.	...		
R.	0.00	5,35.00	3,21.35
104 Welfare of aged, infirm and destitute			-2,13.65
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			
O.			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
	5,00.00		
S.	...		
R.	0.00	5,00.00	3,47.63
32 Old Age Pension Scheme (NOAPS)			-1,52.37
Voted-Valley-Plan			
O.	20,24.00		
S.	6.74		
R.	10,80.26	31,11.00	18,63.49
106 Correctional Services			-12,47.51
19 Scheme Under SIT Act & Probation of Offenders Act/Juvenile Justice Act			
Voted-Valley-Plan			
O.	1,06.86		
S.	...		
R.	...	1,06.86	91.86
			-15.00
(Centrally Sponsored Schemes -CSS)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O.	2,19.80		
S.	...		
R.	-64.28	1,55.52	1,62.52
			+7.00
07 Henglep and Tipaimuk ICDS Project			
Voted-Central Plan- Hill			
O.	51.96		
S.	...		
R.	-11.93	40.03	44.20
			+4.17
08 Imphal City ICDS Project			
Voted-Central Plan- Valley			
O.	2,89.87		
S.	...		
R.	-66.67	2,23.20	2,23.02
			-0.18
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O.	2,50.34		
S.	...		
R.	-51.98	1,98.36	1,97.61
			-0.75

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
11 Imphal East-II ICDS Project Voted-Central Plan- Valley			
O.	2,68.35		
S.	...		
R.	-53.21	2,15.14	2,14.74
12 Imphal West-I ICDS Project Voted-Central Plan- Valley			
O.	2,63.70		
S.	...		
R.	-62.50	2,01.20	1,91.63
13 Imphal West-II ICDS Project Voted-Central Plan- Valley			
O.	2,35.71		
S.	...		
R.	-49.73	1,85.98	1,88.50
14 Integrated Child Development Services Schemes Voted-Central Plan- Valley			
O.	5,88.00		
S.	...		
R.	-1,70.78	4,17.22	4,18.26
15 Jiribam ICDS Project Voted-Central Plan- Valley			
O.	82.64		
S.	...		
R.	-26.12	56.52	65.92
16 Kakching ICDS Project Voted-Central Plan- Valley			
O.	2,15.15		
S.	...		
R.	-52.95	1,62.20	1,61.06
18 Kangpokpi ICDS Project Voted-Central Plan- Hill			
O.	81.84		
S.	...		
R.	-11.39	70.45	71.77
21 Mao-Maram ICDS Project Voted-Central Plan- Hill			
O.	1,44.62		
S.	...		
R.	-31.99	1,12.63	1,12.88
24 Moirang ICDS Project			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O.	1,94.70		
S.	...		
R.	-41.43	1,53.27	1,52.34
			-0.93
27 Paomata ICDS Project			
Voted-Central Plan- Hill			
O.	45.24		
S.	...		
R.	-11.05	34.19	36.19
			+2.00
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O.	56.63		
S.	...		
R.	-8.59	48.04	47.98
			-0.06
31 Saikul ICDS Project			
Voted-Central Plan- Hill			
O.	94.56		
S.	...		
R.	-9.52	85.04	86.27
			+1.23
34 Senapati ICDS Cell			
Voted-Central Plan- Hill			
O.	17.39		
S.	...		
R.	-6.09	11.30	11.29
			-0.01
35 Singhat ICDS Project			
Voted-Central Plan- Hill			
O.	64.57		
S.	...		
R.	-17.16	47.41	56.01
			+8.60
36 Tamei ICDS Project			
Voted-Central Plan- Hill			
O.	52.59		
S.	...		
R.	-11.21	41.38	40.55
			-0.83
37 Tamenglong ICDS Project			
Voted-Central Plan- Hill			
O.	65.00		
S.	...		
R.	-15.47	49.53	55.74
			+6.21
38 Tengnoupal ICDS Project			
Voted-Central Plan- Hill			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	70.98		
S.	...		
R.	-18.99	51.99	55.02
39 Thanglon ICDS Project			+3.03
Voted-Central Plan- Hill			
O.	68.80		
S.	...		
R.	-18.32	50.48	57.31
40 Thoubal ICDS Project			+6.83
Voted-Central Plan- Valley			
O.	3,41.45		
S.	...		
R.	-97.47	2,43.98	2,31.24
41 Tousem ICDS Project			-12.74
Voted-Central Plan- Hill			
O.	40.28		
S.	...		
R.	-7.24	33.04	32.94
43 Twin District ICDS Cell : Tamenglong and Bishnupur District			-0.10
Voted-Central Plan- Valley			
O.	80.88		
S.	...		
R.	-64.07	16.81	16.74
45 Ukhrul ICDS Project			-0.07
Voted-Central Plan- Hill			
O.	94.82		
S.	...		
R.	-7.65	87.17	87.47
49 Saitu Gamphazol ICDS Project			+0.30
Voted-Central Plan- Hill			
O.	84.58		
S.	...		
R.	-9.96	74.62	74.62
51 Tuibong ICDS Project			+0.00
Voted-Central Plan- Hill			
O.	77.97		
S.	...		
R.	-22.72	55.25	62.36
53 Lungchong Meiphai ICDS Project			+7.11
Voted-Central Plan- Hill			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
O.	47.42		
S.	...		
R.	-10.13	37.29	29.94
54 Khengjoy ICDS Project Voted-Central Plan- Hill			-7.35
O.	23.20		
S.	...		
R.	-8.35	14.85	14.77
55 Vangai Range ICDS Project Voted-Central Plan- Hill			-0.08
O.	18.32		
S.	...		
R.	-7.02	11.30	10.99
103 Women's Welfare			-0.31
35 Integrated Women's Empowerment Programmed (SWAYAMSIDHA) Voted-Central Plan- Valley			
O.	32.73		
S.	...		
R.	-32.73	0.00	+0.00
(Central Plan Schemes (CPS))			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of handicapped			
01 District Disability Rehabilitation Centre (NPRPD Scheme) Voted-Central Plan- Valley			
O.	13.78		
S.	...		
R.	-13.78	0.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
11 District Social Welfare Office, Imphal			
O.	8.85		
S.	...		
R.	0.86	9.71	13.45
			+3.74

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
16 Govt. Deaf & Mute School			
O.	36.07		
S.	...		
R.	3.59	39.66	40.10
103 Women's Welfare			+0.44
31 Women and Children Programme			
O.	3,17.96		
S.	...		
R.	31.65	3,49.61	3,55.67
107 Assistance to Voluntary Organisations			+6.06
20 Manipur State Social Welfare Advisory Board			
O.	12.50		
S.	...		
R.	10.50	23.00	23.00
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
40 State Share for ICDS Scheme(General)			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	1,39.30
103 Women's Welfare			+1,39.30
28 Working Ladies Hostels			
Voted-Valley-Plan			
O.	1.50		
S.	...		
R.	3.00	4.50	4.41
104 Welfare of aged, infirm and destitute			-0.09
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	0.00	53.33
Old Age Pension Scheme (NOAPS)			+53.33

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
32Voted-Hill-Plan			
O.	0.00		
S.	...		
R.	...	4,39.47	+4,39.47
(Centrally Sponsored Schemes -CSS)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
02 Chakpikarong ICDS Project			
Voted-Central Plan- Hill			
O.	46.38		
S.	...		
R.	6.60	53.20	+0.22
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O.	82.34		
S.	...		
R.	-10.04	89.94	+17.64
44 Ukhrul ICDS Cell			
Voted-Central Plan- Hill			
O.	10.74		
S.	...		
R.	-1.25	14.88	+5.39
57 Chandel District ICDS Cell			
Voted-Central Plan- Hill			
O.	3.81		
S.	...		
R.	...	6.55	+2.74

Capital:-

Voted :

Saving(s) occurred mainly under :

(Centrally Sponsored Schemes -CSS)

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

800 Other expenditure

36 Costruction of Anganwadi Centres

Voted-Central Plan- Valley

O. 13,75.00

S. ...

R. -13,75.00 0.00 +0.00

Grant No : 44 Concl'd.

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

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 ` 9,29.13 lakh, supplementary provision of ` 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	Excess (+) Saving(-)
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			
Supplementary :	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 :

		(` in lakh)		
Revenue:				
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
Total 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
Total Voted:		7,93.32	5,53.15	-2,40.17

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Central Plan Schemes (CPS))			
3452 Tourism			
80 General			
104 Promotion And Publicity			
02 Publicity & Exhibition			
Voted-Central Plan- Valley			
O. 45.00			
S. ...			
R. -33.00	12.00	12.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
3452 Tourism			
80 General			
001 Direction and Administration			
01 Direction			
O. 2,55.27			
S. 15.04			
R. 19.94	2,90.25	2,77.43	-12.82
(Centrally Sponsored Schemes -CSS)			
3452 Tourism			
80 General			
800 Other Expenditure			
02 Development of Rural Tourism			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 13.06	13.06	13.06	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
05 Tourism Buildings			
Voted-Hill-Plan			
O. 10.00			
S. ...			
R. ...	10.00		-10.00

Grant No : 45 Concl'd.

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

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

01 Tourist Infrastructure

101 Tourist Centre

03 Tourism Buildings

Voted-Central Plan- Valley

O. 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	Excess (+) Saving(-)
Revenue:				
			(` in thousand)	
Original :	7,84,28			
Supplementary :	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)		
Non-Plan : General	91.85	90.42		-1.43
Plan : Valley Areas	9,39.53	9,42.72		3.19
Plan : Hill Areas	0.00	0.00		0.00
Total Voted :	10,31.38	10,33.14		1.76

Grant No : 46 Contd.

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

Revenue:-**Voted :****Saving(s) occurred mainly under :****(State Plan - Normal)****2501 Special Programmes for Rural Development**

04 Integrated Rural Energy Planning Programme
800 Other Expenditure

14 Devolution to PRIs
Voted-Valley-Plan

O. 18.00

S. ...

R. -18.00

0.00

+0.00

(Centrally Sponsored Schemes -CSS)**2501 Special Programmes for Rural Development**

04 Integrated Rural Energy Planning Programme
105 Project Implementation

08 IREP Programme Implementation
Voted-Central Plan- Valley

O. ...

S. 98.51

R. ...

98.51

-98.51

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

02 Solar
102 Photovoltaic

20 Installation of Solar Photovoltaic Systems
Voted-Central Plan- Valley

O. ...

S. 1,41.00

R. ...

1,41.00

-1,41.00

Excess occurred mainly under :**(State Plan - Normal)****2501 Special Programmes for Rural Development**

04 Integrated Rural Energy Planning Programme
105 Project Implementation

08 IREP Programme Implementation
Voted-Valley-Plan

O. 32.00

S. ...

R. 18.00

50.00

1,48.50

+98.50

3425 Other Scientific Research

60 Others
001 Direction and Administration

Grant No : 46 Concl'd.

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

01 Direction

Voted-Valley-Plan

O. 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

O. 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 Backward Classes

		Total grant	Actual expenditure	Excess (+) Saving(-)
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	
Total Voted :	<u>25,03.85</u>	<u>22,43.46</u>	<u>-2,60.39</u>	
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	
Total Voted:	<u>24,57.59</u>	<u>22,76.31</u>	<u>-1,81.28</u>	

Grant No : 47 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

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

03 Welfare of Backward Classes

277 Education

06 State Share Of CSS For Pre-Matric Scholarship(OBC)

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -75.00 25.00 25.00 +0.00

07 State Share of CSS for Pre-Matric Scholarship to Ministry Students

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -75.00 25.00 25.00 +0.00

(Centrally Sponsored Schemes -CSS)

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

03 Welfare of Backward Classes

277 Education

03 Post Matric Scholarship To Other Backward Classes Students

Voted-Central Plan- Valley

O. 1,00.00

S. ...

R. -75.00 25.00 25.00 +0.00

80 General

800 Other expenditure

05 Merit-Cum-Means based Scholarship to Students belonging to Minority Communities

Voted-Central Plan- Valley

O. 20.01

S. ...

R. 26.57 46.58 6.94 -39.64

07 Pre-Matric Scholarship to Students belonging to Minority Communities

Voted-Central Plan- Valley

O. 0.02

S. 3,10.28

R. ... 3,10.30 2,06.31 -1,03.99

Excess occurred mainly under :

(Centrally Sponsored Schemes -CSS)

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

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
03 Welfare of Backward Classes 277 Education			
04 Pre-Matric Scholarship To Other Backward Classes Students Voted-Central Plan- Valley			
O. 50.00			
S. ...			
R. 58.36	1,08.36	1,08.36	+0.00
80 General 800 Other expenditure			
06 Post Matric Scholarship to Students belonging to Minority Communities Voted-Central Plan- Valley			
O. 30.01			
S. 1,21.68			
R. 1,33.05	2,84.74	1,78.15	-1,06.59
Capital:- Voted :			
<u>Saving(s) occurred mainly under :</u> (State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes 800 Other expenditure			
20 State Share of CSS for Multi Sectoral Dev. Plan to Minority Concentrated Dists. Voted-Valley-Plan			
O. 2,00.00			
S. 1,56.12			
R. 43.88	4,00.00	45.85	-3,54.15
(Centrally Sponsored Schemes -CSS)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes 800 Other expenditure			
02 Girls' Hostel Voted-Central Plan- Valley			
O. 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	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
80 General			
800 Other Expenditure			
03 Multi-Sectoral Development Plan for Minorities Voted-Central Plan- Valley			
O. 20,26.46			
S. ...			
R. -1,93.88	18,32.58	3,60.00	-14,72.58
Excess occurred mainly under :			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03 Welfare of Backward Classes			
800 Other expenditure			
07 State Share Of CSS For Boys' Hostel Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 75.00	75.00	75.00	+0.00
08 State share of CSS for Girls' Hostel Voted-Valley-Plan			
O. 0.00			
S. ...			
R. 75.00	75.00	75.00	+0.00
20 State Share of CSS for Multi Sectoral Dev. Plan to Minority Concentrated Dists. Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	3,38.46	+3,38.46
(Central Plan Schemes (CPS))			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
80 General			
800 Other Expenditure			
03 Multi-Sectoral Development Plan for Minorities Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	13,82.00	+13,82.00

Grant No : 47 Concl'd.

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

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	Excess (+) Saving(-)
Revenue:				
				(` in thousand)
Original :	9,16,58			
Supplementary :	9,35	9,25,93	5,52,57	-3,73,36
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	8,74.70	5,01.34	-3,73.36	
Plan : Valley Areas	51.23	51.23	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	9,25.93	5,52.57	-3,73.36	

Grant No : 48 Concl'd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2245 Relief on account of Natural Calamities

80 General

800 Other Expenditure

04 State Disaster Relief Fund

O. 72.00

S. ...

R. -72.00 0.00 +0.00

05 State Disaster Relief Fund

O. 6,50.00

S. ...

R. -6,50.00 0.00 +0.00

Excess occurred mainly under :

(State Non-Plan)

2245 Relief on account of Natural Calamities

05 State Disaster Response Fund

101 Transferred to Reserve Funds and Deposits Accounts State Disaster Response Fund.

01 State Disaster Response Fund

O. ...

S. 8.75

R. 7,13.25 7,22.00 3,61.00 -3,61.00

Revenue

Voted :

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 grant	Actual expenditure	Excess (+) 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	

300

Grant No : 49 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3454 Census Surveys and Statistics

02 Surveys and Statistics

205 State Statistical Agency

08 Strengthening of Statistics Machinery

O. 66.04

S. ...

R. 6.50 72.54 59.82 -12.72

09 Improvement of Statistical Infrastructure Under TFC

O. ...

S. 71.07

R. 1,08.93 1,80.00 -1,80.00

(State Plan - Normal)

3454 Census Surveys and Statistics

02 Surveys and Statistics

201 National Sample Survey Organisation

07 National Sample Survey Organisation

Voted-Valley-Plan

O. 30.00

S. ...

R. ... 30.00 23.77 -6.23

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Hill-Plan

O. 15.00

S. ...

R. ... 15.00 -15.00

15 Improvement Of Statistical Infrastructure Under TFC

Voted-Valley-Plan

O. 1,00.00

S. ...

R. -1,00.00 0.00 +0.00

Voted-Hill-Plan

O. 80.00

S. ...

R. -80.00 0.00 +0.00

Excess occurred mainly under :

301

Grant No : 49 Concl'd.

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

(State Non-Plan)

3454 Census Surveys and Statistics

01 Census

001 Direction and Administration

01 Direction

O. 4,37.87

S. ...

R. 42.90 4,80.77 4,73.60 -7.17

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O. 1,84.51

S. ...

R. 17.80 2,02.31 1,93.67 -8.64

(State Plan - Normal)

3454 Census Surveys and Statistics

02 Surveys and Statistics

205 State Statistical Agency

14 Strengthening Of Statistics Machinery

Voted-Valley-Plan

O. 25.00

S. ...

R. ... 25.00 39.45 +14.45

Revenue

Voted :

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

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 grant	Actual expenditure	Excess (+) 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	0.00	
Total Voted :	5,13.70	3,73.59	-1,40.11	

Grant No : 50 Contd.

Heads	Total grant	Actual expenditure (` in lakh)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
01 Direction			
O.	7.70		
S.	...		
R.	...	7.70	-7.70
(State Plan - Normal)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	25.30		
S.	...		
R.	...	25.30	6.29
25 E-Governance			
Voted-Valley-Plan			
O.	3,46.00		
S.	...		
R.	...	3,46.00	2,19.20
			-1,26.80
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
3425 Other Scientific Research			
60 Others			
001 Direction and Administration			
26 Promotion of Information Technology(IT)			
Voted-Valley-Plan			
O.	1,06.70		
S.	...		
R.	...	1,06.70	1,20.10
			+13.40

304

Grant No : 50 Concl'd.

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

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 ₹ 28.78 lakh was attributed mainly due to the payment of salary of Governor after deduction of the amount of pension.

APPENDIX

(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. No.	Name of Grant	Budget of Estimates		Actual		Actuals compared with Budget Estimates			
		Revenue	Capital	Revenue	Capital	Saving		Excess	
						Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	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	...	...