

# Appropriation Accounts

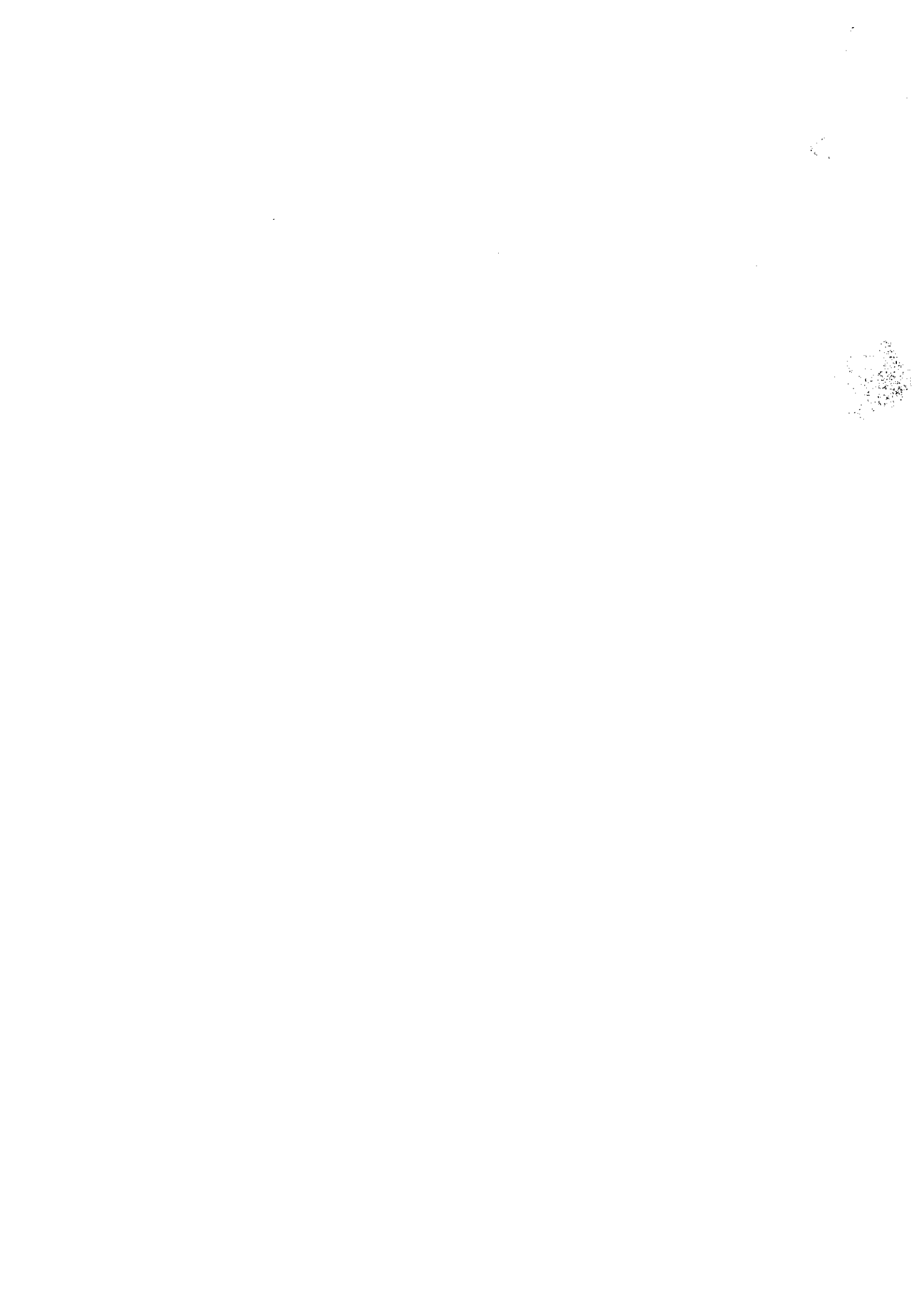
2000-2001

**GOVERNMENT OF MANIPUR**



**APPROPRIATION ACCOUNTS**  
**2000-2001**

**GOVERNMENT OF MANIPUR**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2000-2001 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2001 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

- 'O' Stands for Original grant or appropriation
- 'S' Stands for Supplementary grant or appropriation
- 'R' Stands for Re-appropriation, withdrawals or surrenders by a competent authority.

*Charged appropriations and expenditure are shown in italics.*





## SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001

Grant No.	Name of the grant or appropriation	Total grant or appropriation			Expenditure			Expenditure compared with total grant or appropriation		
		Revenue Rs.	Capital Rs.	Excess Capital Rs.	Revenue Rs.	Capital Rs.	Excess Capital Rs.	Revenue Rs.	Capital Rs.	Excess Capital Rs.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1.	State Legislature	Voted 5,94,88,000	...	5,01,03,436	...	93,84,564	...	...	...	...
		<i>Charged</i> 8,64,000	...	36,81,203	...	...	...	28,17,203	...	...
2.	Council of Ministers	Voted 1,90,80,000	...	1,62,76,944	...	28,03,056	...	...	...	...
	Appropriation No.1 – Governor	<i>Charged</i> 1,46,24,000	...	1,04,31,356	...	41,92,644	...	...	...	...
	Appropriation No.2 – Interest Payment and Debt Services	<i>Charged</i> 1,58,57,84,000	16,19,91,21,000	1,77,15,66,226	11,55,38,07,197	...	4,64,53,13,803	18,57,82,226	...	...
	Appropriation No.3 – Manipur Public Service Commission	<i>Charged</i> 91,28,000	...	80,58,644	...	10,69,356	...	...	...	...
3.	Secretariat	Voted 20,04,51,000	...	17,66,28,604	...	2,38,22,396	...	...	...	...
4.	Land Revenue, Stamps and Registration and District Administration	Voted 22,64,83,000	...	18,01,84,229	...	4,62,98,771	...	...	...	...
		Voted 86,90,48,000	72,44,000	1,32,28,61,545	39,10,600	...	33,33,400	45,38,13,545	...	...
5.	Finance Department	<i>Charged</i> 3,72,000	...	3,13,034	...	58,966	...	...	...	...
		Voted 1,99,45,000	2,00,00,000	1,40,00,597	1,87,00,000	59,44,403	13,00,000	...	...	...
6.	Transport Department	Voted 1,47,72,46,000	6,68,59,000	1,27,74,00,372	...	19,98,45,628	6,68,59,000	...	...	...
7.	Police	Voted 62,23,89,000	72,56,62,000	39,16,65,333	33,77,93,851	23,07,23,667	38,78,68,149	...	...	...
8.	Public Works Department	<i>Charged</i> 8,50,000	...	11,80,367	...	...	...	3,30,367	...	...
		Voted 2,14,44,000	50,000	1,72,72,757	...	41,71,243	50,000	...	...	...
9.	Information and Publicity	Voted 2,85,14,15,000	8,72,00,000	2,45,49,16,985	...	39,64,98,015	8,72,00,000	...	...	...
10.	Education									
11.	Medical, Health and Family Welfare Services	Voted 87,85,10,000	27,47,000	65,71,53,921	...	22,13,56,079	27,47,000	...	...	...
12.	Municipal Administration, Housing and Urban Development	Voted 7,41,22,000	9,83,50,000	1,61,44,197	...	5,79,77,803	9,83,50,000	...	...	...

Grant No.	Name of the grant or appropriation	Total grant or appropriation			Expenditure			Expenditure compared with total grant or appropriation				
		Revenue	Capital	Rs.	Revenue	Capital	Rs.	Revenue	Capital	Rs.	Revenue	Excess
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
	Capital											
13.	Labour and Employment	3,77,54,000	...	3,18,55,384	...	58,98,616	...	...	...	...	...	...
14.	Development of Tribal and Backward Classes	62,86,76,000	...	36,55,25,753	...	26,31,50,247	...	...	...	...	...	...
15.	Food and Civil Supplies	5,57,90,000	3,00,00,000	3,68,31,341	2,34,91,771	1,89,58,659	65,08,229	...	...	...	...	...
16.	Co-operation	7,36,10,000	1,51,56,000	5,52,28,549	10,25,000	1,83,81,451	1,41,31,000	...	...	...	...	...
17.	Agriculture	20,62,33,000	1,83,00,000	17,02,61,340	65,27,000	3,59,71,660	1,17,73,000	...	...	...	...	...
18.	Animal Husbandary and Veterinary including Dairy Farming	22,45,82,000	12,00,000	17,35,68,656	...	5,10,13,344	12,00,000	...	...	...	...	...
19.	Forestry and Soil Conservation	22,67,42,000	...	15,57,08,561	...	7,10,33,439	...	...	...	...	...	...
20.	Community Development and ANP, IRDP and NREP	11,89,95,000	40,00,00,000	8,82,91,674	14,47,000	3,07,03,326	39,85,53,000	...	...	...	...	...
21.	Industries and Weights and Measures	18,78,03,000	74,31,000	20,35,25,732	8,745	...	74,22,255	1,57,22,732	...	...	...	...
22.	Public Health Engineering	21,04,59,000	53,83,00,000	9,78,89,247	28,41,15,823	11,25,69,753	25,41,84,177	...	...	...	...	...
23.	Power	78,38,65,000	37,84,00,000	53,95,35,691	50,79,31,905	24,43,29,309	...	...	...	...	...	12,95,31,905
24.	Vigilance	72,15,000	...	53,72,741	...	18,42,259	...	...	...	...	...	...
25.	Youth Affairs and Sports	8,06,17,000	30,00,000	5,84,29,367	...	2,21,87,633	30,00,000	...	...	...	...	...
26.	Administration of Justice	4,82,29,000	...	3,53,21,758	...	1,29,07,242	...	...	...	...	...	...
27.	Election	1,47,80,000	...	2,66,28,456	...	...	...	...	...	...	...	1,18,48,456
28.	State Excise	2,19,85,000	...	5,34,68,217	...	...	...	...	...	...	...	3,14,83,217
29.	Sale Tax, other Taxes/Duties on Commodities and Services	5,66,65,000	...	4,76,10,130	...	90,54,870	...	...	...	...	...	...
		2,14,92,000	...	1,51,65,712	...	63,26,288	...	...	...	...	...	...

Grant No.	Name of the grant or appropriation	Total grant or appropriation		Expenditure		Expenditure compared with total grant or appropriation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Saving	Capital	Revenue	Capital	Excess
(1)	(2)	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.	(10) Rs.	(10) Rs.		
30.	General Economic Services and Planning	Voted	...	7,81,97,209	...	23,38,11,791	...	...	...	...	...	...
31.	Fire Protection and Control	Voted	...	2,08,52,825	...	91,08,175	...	...	...	...	...	...
32.	Jails	Voted	4,00,000	4,18,78,233	...	60,67,767	4,00,000	...	...	...	...	...
33.	Home Guards	Voted	...	3,02,46,015	...	1,15,75,985	...	...	...	...	...	...
34.	Rehabilitation	Voted	...	4,54,08,251	...	...	...	2,63,43,251	...	...	...	...
35.	Stationery and Printing	Voted	...	1,70,50,766	...	83,76,234	...	...	...	...	...	...
36.	Minor Irrigation	Voted	11,98,60,000	3,14,20,460	1,60,98,559	12,11,62,540	10,37,61,441	...	...	...	...	...
37.	Fisheries	Voted	43,47,000	7,66,26,532	...	79,13,468	43,47,000	...	...	...	...	...
38.	Panchayat	Voted	...	3,28,54,214	...	2,45,80,786	...	...	...	...	...	...
39.	Sericulture	Voted	36,60,00,000	5,64,21,618	4,13,59,000	1,18,44,382	32,46,41,000	...	...	...	...	...
40.	Irrigation and Flood Control Department	Voted	57,82,71,000	16,11,47,487	21,28,88,418	5,01,80,513	36,53,82,582	...	...	...	...	...
41.	Art and Culture	Voted	3,26,37,000	2,81,31,291	2,88,37,000	83,89,709	38,00,000	...	...	...	...	...
42.	State Academy of Training	Voted	...	54,98,426	...	1,95,574	...	...	...	...	...	...
43.	Horticulture and Soil Conservation	Voted	25,00,000	9,84,85,000	-1,94,275	14,38,85,000	26,94,275	...	...	...	...	...
44.	Social Welfare	Voted	...	15,22,17,271	...	6,19,01,729	...	...	...	...	...	...
45.	Tourism	Voted	1,21,06,000	95,90,288	...	12,40,712	1,21,06,000	...	...	...	...	...
46.	Science, Technology and Environment	Voted	...	70,47,016	...	3,11,16,984	...	...	...	...	...	...
	<b>Voted</b>		<b>11,90,84,14,000</b>	<b>9,60,12,71,675</b>	<b>1,48,39,40,397</b>	<b>2,83,45,05,070</b>	<b>2,16,16,11,508</b>	<b>52,73,62,745</b>	<b>12,95,31,905</b>			
	<b>Charged</b>		<b>1,62,64,02,000</b>	<b>1,82,18,59,286</b>	<b>11,55,38,07,197</b>	<b>53,20,966</b>	<b>4,64,53,13,803</b>	<b>20,07,78,252</b>	<b>...</b>			
	<b>Grant Total</b>		<b>13,53,48,16,000</b>	<b>11,42,31,30,961</b>	<b>13,03,77,47,594</b>	<b>2,83,98,26,036</b>	<b>6,80,69,25,311</b>	<b>72,81,40,997</b>	<b>12,95,31,905</b>			

## SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

The excess over the following voted grants requires regularisation :

### REVENUE SECTION

Serial Number	Number and name of the grant
1.	5 – Finance Department
2.	21 – Commerce & Industries and Weights & Measures Department
3.	27 – Election
4.	34 – Rehabilitation

### CAPITAL SECTION

5.	23 – Power
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The excess over the under mentioned charged grant/appropriation also requires regularisation.

6.	Appropriation No.2	- Interest Payment and Debt Services
7.	Grant No.1	- State Legislature
8.	Grant.No.8	- Public Works Department
9.	Grant No.26	- Administration of Justice

## SUMMARY OF APPROPRIATION ACCOUNTS – Concl'd.

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries, which are adjusted in accounts as 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 2000-2001” and that shown in the “Finance Accounts for the year” is given below :

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
Total expenditure according to Appropriation Accounts	9,60,12,71,675	1,48,39,40,397	1,82,18,59,286	11,55,38,07,197
Deduct Recoveries as shown in the Appendix	18,87,57,700	8,12,410	...	...
Net total expenditure as shown in the Finance Accounts	9,41,25,13,975	1,48,31,27,987	1,82,18,59,286	11,55,38,07,197

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31<sup>st</sup> March, 2001.

*V. K. Shunglu*

New Delhi  
The

8 NOV 2001

( V. K. SHUNGLU )  
Comptroller and Auditor General of India



## GRANT NO.1 – STATE LEGISLATURE

( Major head : 2011 – Parliament/State/U.T. Legislature )

Revenue :

**Voted :**

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	5,94,88,000			
<b>Supplementary :</b>	...	5,94,88,000	5,01,03,436	- 93,84,564
<b>Amount surrendered During the year</b>				3,11,000
<b>Charged :</b>				
<b>Original :</b>	8,52,000			
<b>Supplementary :</b>	12,000	8,64,000	36,81,203	+ 28,17,203
<b>Amount surrendered During the year</b>				<i>Nil</i>

*Notes and comments :*

1. The voted/charged grant and expenditure relate to “Non-Plan : General”.

Voted :

2. Final saving in the Voted grant was Rs.93.85 lakhs and amount surrendered during the year was Rs.3.11 lakhs.
3. In view of the final saving, the provision obtained during the year proved excessive which require regularisation.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2011. Parliament/State/U.T. Legislature (Non-Plan)			
01. State/U.T. Legislature			
101. Legislative Assembly			
101. Members			
O.	1,82.00		
R.	- 15.03	1,66.97	1,14.97
			- 52.00

## GRANT NO.2-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
103. Legislative Secretariat			
103. General Establishment			
O.	3,55.00		
R.	12.66	3,16.12	- 51.54
104. Press Establishment			
O.	36.80		
R.	0.22	20.48	- 16.54

Reasons for final saving have not been intimated (September, 2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2011. Parliament/State/U.T. Legislature (Non-Plan)			
02. State/Union Territory Legislature			
101. Legislative Assembly			
105. Chairman, Hill Areas Committee			
O.	0.32	26.03	+25.71
104. Legislative Hostel			
109. Hostel Establishment			
O.	13.44		
R.	1.27	18.47	+ 3.76

Reasons for final excess have not been intimated (September, 2001).

*Charged :*

6. The expenditure exceeded the charged grant by Rs.28,17,203; the excess requires regularisation.

Reasons for final excess have not been intimated (September, 2001).



## GRANT NO.2 – COUNCIL OF MINISTERS

(All Voted )

( Major head : 2013 – Council of Ministers )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,73,38,000			
<b>Supplementary :</b>	17,42,000	1,90,80,000	1,62,76,944	- 28,03,056
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

1. The voted grant and actual expenditure relate to “Non-Plan : General”.
2. Final saving in the grant was Rs.28.03 lakhs; but no part of the saving could have been anticipated and surrendered during the year.
3. In view of the final saving, the supplementary provision of Rs.17.42 lakhs obtained in March, 2001 proved excessive.
4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2013. Council of Ministers(Non-Plan)				
101. Salaries of Ministers and Dy. Ministers				
O.	72.44			
S.	9.86	82.30	76.44	- 5.86
108. Tour Expenses				
O.	22.44			
S.	2.56	25.00	19.94	- 5.06
800. Other Expenditure				
O.	70.00			
S.	5.00	75.00	61.19	-13.81

Reasons for final saving have not been intimated (September, 2001).

APPROPRIATION NO.1 – GOVERNOR

( All Charged )

( Major head : 2012 – President/Vice President/Governor/Administrator of Union Territories )

Revenue :

*Charged :*

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,46,24,000			
<b>Supplementary :</b>	...	1,46,24,000	1,04,31,356	-41,92,644
<b>Amount surrendered during the year</b>				14,40,000

*Notes and comments :*

1. The appropriation and expenditure relate to “Non-Plan : General” (Charged).
2. Final saving in the appropriation was Rs.41.93 lakhs and amount surrendered during the year was Rs.14.40 lakhs.
3. In view of the final saving, the provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (September, 2001).

APPROPRIATION NO.2 – INTEREST PAYMENT AND DEBT SERVICES

( All Charged )

( Major head : 2049 – Interest Payment )

Revenue :  
Charged :

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,42,74,27,000			
<b>Supplementary :</b>	15,83,57,000	1,58,57,84,000	1,77,15,66,226	+18,57,82,226
<b>Amount surrendered During the year</b>				<i>Nil</i>

( Major heads : 6003 – Internal Debt of the State Government and 6004 – Loans and Advances from Central Government)

Capital :  
Charged :

<b>Original :</b>	3,39,28,12,000			
<b>Supplementary :</b>	12,80,63,09,000	16,19,91,21,000	11,55,38,07,197	-4,64,53,13,803
<b>Amount surrendered During the year</b>				<i>Nil</i>

*Notes and comments :*

Revenue :

1. The expenditure exceeded the appropriation by Rs.18,57.82 lakhs; the excess requires regularisation.

## APPROPRIATION NO.2-Contd./-

## 2. Excess occurred mainly under :

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
2049.	Interest Payment(Non-Plan) (Charged)			
01.	Interest on Internal Debt			
101.	Interest on Market Loans			
	O.	27,87.80		
	S.	5,47.28		
		33,35.08	39,52.14	+6,17.06
118.	Marketable Securities and Conversion of Special Securities			
	O.	...		
	S.	...	3,56.00	+3,56.00
123.	Interest on Special Securities issued to NSSF of the Central Government by State Government			
	O.	...		
	S.	...	2,34.50	+2,34.50
200.	Interest on Other Internal Debts			
115.	Rural Electrification Corporation			
	O.	15,00.00		
	S.	95.00		
		15,95.00	22,12.02	+6,17.02
116.	Ways and Means Advances			
	O.	90.00		
	S.	2,65.00		
		3,55.00	7,75.52	+4,20.52
117.	National Bank for Agricultural and Rural Development (NABARD)			
	O.	12.42		
	R.	-0.80		
		11.62	22.32	+10.70
305.	Management of Debt			
	O.	5.00		
		5.00	8.36	+3.36
03.	Interest on Small Savings Provident Fund etc.			
104.	Interest on State Provident Fund			
	O.	48,71.47		
		48,71.47	51,98.01	+3,26.54
04.	Interest on Loans & Advances from Central Government			
102.	Interest on Loans for Central Plan Schemes			
	O.	71.70		
	R.	-70.39		
		1.31	2,33.78	+2,32.47
105.	Interest on Special Plan Schemes			
	O.	...		
	S.	...	45.45	+45.45

Reasons for final excess including utilisation of fund without budget allocation (in three cases) have not been intimated (September, 2001).

## APPROPRIATION NO.2-Contd./-

3. Excess in the above cases was partly counter-balanced by saving occurred mainly under.

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
2049. Interest Payment (Non-Plan) (Charged)				
01. Interest on Internal Debt,				
117. National Bank for Agricultural and Rural Development (NABARD)				
O.	12.42	12.42	6.06	-6.36
200. Interest on Other Internal Debts				
112. National Co-operative Development Corporation				
O.	1,50.00			
R.	-30.47	1,19.53	...	-1,19.53
113. Life Insurance Corporation of India				
O.	63.47			
S.	14.67			
R.	30.39	1,08.53	28.59	-79.94
118. Loans from HUDCO				
O.	3,58.00			
R.	0.88	3,58.88	99.00	-2,59.88
101. Interest Shortfall				
O.	0.01			
S.	1,54.72	1,54.73	...	-1,54.73
04. Interest on Loans and Advances from Central Government				
101. Interest on Loans for State Plan Schemes				
O.	28,86.78			
S.	2,99.50	31,86.28	30,67.18	-1,19.10
103. Interest on Loans for Centrally Sponsored Scheme				
O.	1,00.60			
R.	-18.68	81.92	84.38	+2.46
104. Interest on Loans for Non-Plan Schemes				
O.	12,18.08			
R.	1,67.99	13,86.07	11,89.77	-1,96.30
107. Interest on Pre 1984-85 Loans				
O.	20.00			
S.	2,07.40			
R.	12.60	2,40.00	1,98.02	-41.98

## APPROPRIATION NO.2-Contd./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
108. Interest on Pre 1984-88 State Plan Consolidated Loans				
O.	1,26.52			
R.	-91.52	35.00	0.76	-34.24

Reasons for final saving have not been intimated (September, 2001).

## Capital :

4. Final saving in the appropriation was Rs.4,64,53.14 lakhs and no surrender was made during the year.
5. In view of the final saving, the Supplementary appropriation obtained during the year proved excessive.
6. Saving occurred mainly under :

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
6003. Internal Debt of the State Government (Charged)				
101. Market Loans(bearing interest)				
O.	3,90.00	3,90.00	3,54.20	-35.80
103. Loans from Life Insurance Corporation of India				
O.	1,00.00			
R.	-75.78	24.22	19.13	-5.09
108. Loans from National Co- Operative Development Corporation				
O.	1,40.00			
S.	74.91			
R.	36.95	2,51.86	...	-2,51.86
110. Ways and Means from Reserve Bank of India				
O.	3,00,00.00			
S.	10,75,00.00	13,75,00.00	10,53,83.33	-3,21,16.67
209. Loans from Other Institutions				
102. Loans from HUDCO				
O.	6,00.00	6,00.00	...	-6,00.00

## APPROPRIATION NO.2-Contd./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
6004. Loans and Advances from Central Government (Charged)				
01. Non-Plan Loans				
800. Other Loans				
117. Modernisation of Police Force				
O.	1,13.25			
S.	46.45			
R.	14.72	1,74.42	27.81	-1,46.61
02. Loans for State/Union Territories Plan Schemes				
101. Block Loans				
O.	8,80.00			
S.	8,41.74	17,21.74	12,00.39	-5,21.35
05. Loans for Special Schemes				
101. Schemes of North Eastern Council				
O.	48.00			
R.	-3.16	44.84	42.57	-2.27
06. Ways and Means Advance				
800. Other Ways and Means Advances				
O.	0.01			
S.	1,95,99.99	1,96,00.00	65,34.44	-1,30,65.56

Reasons for final saving including un-utilisation of provision (in two cases) have not been intimated (September, 2001).

7. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
6003. Internal Debt of the State Government (Charged)				
209. Loans from Other Institutions				
101. Loans from NABARD (RIDF-Loans)				
O.	5,84.00			
R.	7.91	5,91.91	7,46.11	+15,41.20

## APPROPRIATION NO.2-Concl./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
800. Other Loans				
115. Rural Electrification Corporation				
O.	3,05.37			
R.	19.92	3,25.29	3,25.28	-0.01
6004. Loans and Advances from Central Government (Charged)				
01. Non-Plan Loans				
104. Special Force				
O.	...	...	1,17.00	+1,17.00
04. Loan for Centrally Sponsored Plan Schemes				
800. Other Loans				
O.	90.00			
R.	-8.95	81.05	1,14.63	+33.58

Reasons for final excess including utilisation of provision (in one case) without budget allocation have not been intimated(September,2001).



## APPROPRIATION NO.3 – MANIPUR PUBLIC SERVICE COMMISSION

( All Charged )

( Major head : 2051 – Public Service Commission )

Revenue :

*Charged :*

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs,
<b>Original :</b>	91,28,000			
<b>Supplementary :</b>	...	91,28,000	80,58,644	- 10,69,356
<b>Amount surrendered during the year</b>				1,97,000

*Notes and comments :*

1. The charged appropriation and expenditure relate to “Non-Plan : General”.
2. Final saving in the appropriation was Rs.10.69 lakhs and amount surrendered during the year was Rs.1.97 lakhs.
3. In view of the final saving, the provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (September, 2001).

## GRANT NO.3 – SECRETARIAT

(All Voted )

( Major heads : 2052 – Secretariat General Services, 2059-Public Works, 2070-Other Administrative Services, 2250-Other Social Services, 2251-Secretariat Social Services and 3451-Secretariat Economic Services)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	17,66,96,000			
<b>Supplementary :</b>	2,37,55,000	20,04,51,000	17,66,28,604	- 2,38,22,396
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan : General”, and “Plan : Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	20,00.51	17,62.84	- 2,37.67
Plan : Valley Areas	4.00	3.45	- 0.55
Total :	----- 20,04.51	----- 17,66.29	----- - 2,38.22

Revenue :

2. Final saving in the grant was Rs.2,38.22 lakhs; but no part of the saving could have been anticipated and surrendered during the year.
3. In view of the final saving, the supplementary provision of Rs.2,37.55 lakhs obtained in March, 2001 proved excessive.

## GRANT NO.3-Contd./-

4. Saving occurred mainly under :				
Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2052. Secretariat General Services (Non-Plan)				
090. Secretariat				
115. Secretariat of Home Department				
O.	41.80			
S.	9.70	51.50	40.87	-10.63
116. Finance Secretariat				
O.	64.60			
S.	8.76	73.36	66.83	- 6.53
117. Other Secretariat				
O.	9,79.00			
S.	1,34.01	11,13.01	9,52.42	- 1,60.59
118. Ministers Tenure				
O.	83.50			
S.	48.60	1,32.10	1,17.64	- 14.46
2059. Public Works (Non-Plan)				
60. Other Buildings				
800. Other Expenditure				
127. Liaison Office, Delhi				
O.	7.00	7.00	...	-7.00
2070. Other Administrative Services (Non-Plan)				
115. Guest Houses, Govt. Hostels etc.				
126. Liaison Office, Calcutta				
O.	54.51			
S.	17.02			
R.	0.93	72.46	65.19	- 7.27
2251. Secretariat Social Services (Non-Plan)				
090. Secretariat				
122. Social Service Secretariat				
O.	2,60.50			
S.	0.12	2,60.62	2,43.18	- 17.44

Reason for saving was attributed to non-payment of arrear D.A. resulted by revision of pay.

Reasons for final saving and un-utilisation of provision (in one case) have not been intimated (September, 2001).

## GRANT NO.3-Conclld./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2070. Other Administrative Services (Non-Plan)			
115. Guest Houses, Govt. Hostels etc.			
127. Liaison Office, Delhi			
O.	1,13.70	1,23.63	+ 9.93

Reason for saving was attributed to more payment of medical reimbursement claim, more purchase of office materials and supplies and frequent tour of officers and Ministers and revision of fare price.

Reasons for final excess have not been intimated (September,2001).

**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,  
2235-Social Security and Welfare and 2245-Relief on account of Natural Calamities.)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	20,21,25,000			
<b>Supplementary :</b>	2,43,58,000	22,64,83,000	18,01,84,229	- 4,62,98,771
<b>Amount surrendered During the year</b>				Nil

*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 :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	21,64.38	17,49.31	- 4,15.07
Plan : Hill Areas	0.02	...	- 0.02
Plan : Valley Areas	1,00.43	52.53	- 47.90
Total :	<u>22,64.83</u>	<u>18,01.84</u>	<u>- 4,62.99</u>

Revenue :

2. The expenditure felt short of the total grant by Rs.4,62.99; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.

## GRANT NO.4-Contd./-

## 4. Saving occurred mainly under :

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
2029. Land Revenue (Non-Plan)				
001. Direction & Administration				
150. Imphal West District				
O.	87.25			
S.	17.85	1,05.10	94.74	- 10.36
151. Bishnupur District				
O.	33.45			
S.	8.30	41.75	36.39	- 5.36
101. Collection Charges				
158. Imphal East District				
O.	41.05			
S.	63.52	1,04.57	76.56	- 28.01
102. Survey & Settlement				
137. Direction				
O.	1,00.70			
S.	7.15			
R.	1.35	1,09.20	98.68	- 10.52
103. Land Records				
158. Imphal East District				
O.	11.82			
S.	38.16	49.98	44.77	- 5.21
2030. Stamps and Registration (Non-Plan)				
02. Stamps Non-Judicial				
O.	10.20	10.20	...	- 10.20
2053. District Administration (Non-Plan)				
093. District Administration				
150. Imphal West District				
O.	88.68			
R.	4.56	93.24	82.74	-10.50
153. Tamenglong District				
O.	34.01			
R.	- 6.26	27.75	18.55	- 9.20
154. Chandel District				
O.	36.56			
R.	- 2.01	34.55	27.11	- 7.44
155. Senapati District				
O.	36.58			
R.	0.76	37.34	28.99	- 8.35
156. Churachandpur District				
O.	45.16			
R.	- 4.33	40.83	27.31	-13.52

## GRANT NO.4-Contd./-

Head	Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
157. Ukhrul District			
O.	53.69		
R.	- 6.15	47.54	42.78
094. Other Establishment Sub- Divisional Establishment			-4.76
158. Imphal East Sub-Division			
O.	31.07		
S.	29.35		
R.	25.75	86.17	38.77
240. Jiribam Sub-Division			- 47.40
O.	23.52		
R.	- 2.01	21.51	15.84
615. Imphal West Sub-Division			- 5.67
O.	57.92		
R.	3.44	61.36	50.55
617. Thoubal Sub-Division			- 10.81
O.	14.45		
R.	10.35	24.80	8.31
619. Chandel Sub-Division			- 16.49
O.	71.59		
R.	- 5.61	65.98	62.67
621. Churachandpur Sub- Division			- 3.31
O.	1,02.40		
R.	- 2.30	1,00.10	85.22
2245. Relief on account of Natural Calamities (Non-Plan)			-14.88
80. General			
800. Other Expenditure			
101. State Calamity Relief Fund			
O.	2,94.00		
R.	-7.00	2,87.00	39.00
2029. Land Revenue(Plan)			-2,48.00
102. Survey & Settlement Operations			
299. 50% State share of CSS			
603. Land Reforms Valley Areas			
O.	54.98	54.98	45.38
2029. Land Revenue(CSS)			- 9.60
102. Survey & Settlement			
301. Computerisation of Land Records			
O.	38.35		
R.	-38.35	...	...

## GRANT NO.4-Concl.d./-

Reason for saving was attributed to transfer of staffs and less implementation of programme under CSS and CPS.

Reasons for final saving including un-utilisation of provisions (in two cases) have not been intimated(September, 2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
2053. District Administration (Non-Plan)				
093. District Administration				
158. Imphal East District				
O.	11.84			
R.	25.20	37.04	51.26	+14.22
094. Other Establishment Sub- Divisional Establishment				
618. Tamenglong Sub-Division				
O.	57.33			
R.	-15.66	41.67	67.76	+26.09
620. Senapati Sub-Division				
O.	42.10			
R.	7.30	49.40	49.10	- 0.30
622. Ukhrul Sub-Division				
O.	70.61			
R.	4.87	75.48	77.87	+2.39

Reasons for excess was attributed to posting of new staff, more performance of tour by officer and staffs and purchase of more official materials.

Reasons for final excess have not been intimated (September,2001).



## GRANT NO.5 – FINANCE DEPARTMENT

( Major heads : 2047 – Other Fiscal Services, 2054-Treasury & Accounts Administration, 2071-Pension & Other Retirement Benefits, 2075-Miscellaneous General Services, 2235-Social Security & Welfare and 2250-Other Social Service).

Revenue :

**Voted :**

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	76,60,11,000			
<b>Supplementary :</b>	10,30,37,000	86,90,48,000	1,32,28,61,545	+ 45,38,13,545
<b>Amount surrendered During the year</b>				Nil

Revenue :

**Charged :**

<b>Original :</b>	2,000			
<b>Supplementary :</b>	3,70,000	3,72,000	3,13,034	- 58,966
<b>Amount surrendered During the year</b>				Nil

(Major heads : 4416-Investment in Agricultural Financial Institutions and 7610-Loans to Government Servants).

Capital :

**Voted :**

<b>Original :</b>	61,34,000			
<b>Supplementary :</b>	11,10,000	72,44,000	39,10,600	- 33,33,400
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

1. The distribution of the grant and the actual expenditure between “Non-Plan : General” and “Plan : Valley Areas” is given below:

## GRANT NO.5-Contd./-

Revenue :

**Voted:**

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving -
Non-Plan : General	86,72.51	1,32,21.72	+ 45,49.21
Plan : Valley Areas	17.97	6.90	- 11.07
Total :	86,90.48	1,32,28.62	+ 45,38.14

Revenue :

*Charged :*

<i>Non-Plan : General</i>	3.72	3.13	- 0.59
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Capital :

**Voted :**

Non-Plan : General	37.10	39.11	+ 2.01
Plan : Valley Areas	35.34	...	- 35.34
Total :	72.44	39.11	- 33.33

Revenue :

**Voted :**

2. The expenditure exceeded the grant by Rs.45,38,13,545.
3. In view of huge excess, the supplementary provision obtained in March, 2001 was inadequate.
4. The excess also requires regularisation.
5. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2054. Treasury & Accounts			
Administration (Non-Plan)			
097. Treasury Establishment			
636. Moreh Sub-Treasury			
O.	4.05		
R.	1.95		
	6.00	10.54	+ 4.54

## GRANT NO.5-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2071. Pension & Other Retirement Benefits (Non-Plan)				
01. Civil				
101. Superannuation & Retirement Allowances				
	O.	38,34.00		
	S.	4,48.58	42,82.58	56,96.55
				+14,13.97
102. Commuted Value of Pension				
	O.	6,24.00		
	S.	73.00	6,97.00	19,13.87
				+12,16.87
104. Gratuities				
	O.	9,72.00		
	S.	1,13.72	10,85.72	20,14.17
				+ 9,28.45
105. Family Pension				
	O.	16,80.00		
	S.	1,96.56	18,76.56	30,18.86
				+ 11,42.30

Reasons for final excess have not been intimated (September,2001).

6. Excess in the above cases was partly counter-balanced by saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2054. Treasury & Accounts Administration (Non-Plan)				
097. Treasury Establishment				
623. Imphal Treasury				
	O.	58.40		
	R.	- 11.87	46.53	41.65
				- 4.88
624. Tamenglong Treasury				
	O.	11.94		
	S.	6.76	18.70	11.67
				-7.03
629. Lamphel Treasury				
	O.	29.70		
	R.	-0.50	29.20	24.65
				-4.55
632. Thoubal Sub-Treasury				
	O.	15.40		
	S.	4.30	19.70	13.69
				-6.01
098. Local Fund Audit				
636. Internal Audit Establishment				
	O.	53.18		
	S.	2.99	56.17	42.15
				-14.02

## GRANT NO.5-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2071. Pension & Other Retirement Benefits (Non-Plan)				
01. Civil				
111. Pension to Legislators				
O.	84.00			
S.	9.83	93.83	68.36	-25.47
2075. Miscellaneous General Services (Non-Plan)				
103. State Lotteries				
O.	39.45			
S.	10.00			
R.	0.02	49.47	39.39	-10.08
2250. Other Social Service (Non-Plan)				
800. Other Expenditure				
921. Remittance				
O.	37.00			
S.	1,27.29	1,64.29	1,25.30	-38.99
2054. Treasury & Accounts Administration(Plan)				
095. Directorate of Accounts & Administration				
217. 11 <sup>th</sup> Finance Commission Award(Fiscal Administration)				
O.	...			
S.	8.97			
R.	1.03	10.00	...	-10.00

Reason for saving was attributed to less performance of tour and less payment of wages.

Reasons for final saving including non-utilisation of provision (in one case) have not been intimated (September, 2001).

Capital:

Voted:

7. Final saving in the grant was Rs.33.33 lakhs; but no part of the saving could be anticipated and surrendered during the year.
8. In view of the final saving, the supplementary provision obtained during the year proved un-necessary.

## GRANT NO.5-Concl./-

## 9. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4416. Investment in Agricultural Financial Institutions (Plan)			
190. Investment in Public Sector & Other Undertakings			
297. Manipur Rural Bank			
O.	35.34		
S.	-30.34	5.00	...
			-5.00

Reasons for final saving and un-utilisation of provision in the above case have not been intimated (September,2001).

## 10. Saving in the above case was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
7610. Loans to Govt. Servants (Non-Plan)			
202. Advance for purchase of Motor Conveyances			
170. Loans to State Govt. Employees			
O.	...		
S.	...		
R.	0.22	0.22	4.76
			+4.54

Reason for excess was attributed to more payment of loan to AIS Officers.

Reasons for final excess including utilisation of fund without budget allocation have not been intimated (September,2001).

## GRANT NO.6 – TRANSPORT

( All Voted )

( Major heads : 2041 – Taxes on Vehicles and 3055-Road Transport )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,68,38,000			
<b>Supplementary :</b>	31,07,000	1,99,45,000	1,40,00,597	- 59,44,403
<b>Amount surrendered During the year</b>				Nil

(Major head : 5055-Capital Outlay on Road Transport)

Capital :

<b>Original :</b>	2,00,00,000			
<b>Supplementary :</b>	...	2,00,00,000	1,87,00,000	-13,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

1. The distribution of the grant and the actual expenditure between “Non-Plan : General” and “Plan : Valley Areas” is given below:

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	1,41.45	1,28.64	- 12.81
Plan : Valley Areas	58.00	11.37	- 46.63
<b>Total :</b>	<b>1,99.45</b>	<b>1,40.01</b>	<b>- 59.44</b>

Capital :

Plan : Valley Areas	2,00.00	1,87.00	- 13.00
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## GRANT NO.6-Concl'd./-

## Revenue :

2. The expenditure fell short of the grant by Rs.59.44 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2041. Taxes on Vehicles(Non-Plan)			
001. Direction & Administration			
137. Direction			
O.	27.78		
R.	-4.94	22.84	22.12
101. Collection Charges			
150. Imphal District			
O.	50.67		
R.	0.20	50.87	45.35
2041. Taxes on Vehicles(Plan)			
800. Other Expenditure			
604. Toy Train Scheme			
Valley Areas			
O.	18.00		
R.	- 4.89	13.11	...
3055. Road Transport(CSS)			
800. Other Expenditure			
761. National Highway Controlling Scheme			
O.	25.00	25.00	...

Reasons for final saving including un-utilisation of provision (in two cases) have not been intimated (September,2001).

## Capital :

5. Final saving in the grant was Rs.13.00 lakhs; but not part of the saving could be anticipated and surrendered during the year.

Reasons for final saving have not been intimated (Septempber, 2001).

## GRANT NO.7 – POLICE

( All Voted )

( Major heads : 2055 – Police, 2059-Public Works, 2070-Other Administrative Service, 2216-Housing and 2235-Social Security and Welfare and 3454-Census Survey and Statistics)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,27,13,86,000			
<b>Supplementary :</b>	20,58,60,000	1,47,72,46,000	1,27,74,00,372	- 19,98,45,628
<b>Amount surrendered During the year</b>				Nil

(Major head : 4216-Capital Outlay on Housing)

<b>Original :</b>	6,68,59,000			
<b>Supplementary :</b>	...	6,68,59,000	...	-6,68,59,000
<b>Amount surrendered During the year</b>				4,68,59,000

Notes and comments :

1. The distribution of the grant and the actual expenditure between “Non-Plan : General” and “Plan : Valley Areas” is given below:

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	1,45,27.76	1,27,74.00	- 17,53.76
Plan : Valley Areas	2,44.70	...	- 2,44.70
Total :	<u>1,47,72.46</u>	<u>1,27,74.00</u>	<u>- 19,98.46</u>



## GRANT NO.7-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Valley Areas	6,68.59	...	- 6,68.59

## Revenue :

2. The expenditure fell short of the grant by Rs.19,98.46 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2055. Police (Non-Plan)			
001. Direction and Administration			
137. Direction			
O.	7,32.16		
S.	53.34	7,85.50	7,64.82
271. Centralised Procurement			
O.	2,60.00		
S.	3.50		
R	16.50	2,80.00	1,00.08
272. Purchase of Motor Vehicle (TELCO)			
O.	9.60	9.60	...
003. Education and Training			
146. Manipur Police Training Centre			
O.	2,22.93		
R.	-16.31	2,06.62	1,71.58
101. Criminal Investigation and Vigilance			
147. C.I.D.			
O.	5,06.35	5,06.35	4,44.77
104. Special Police			
182. 1 <sup>st</sup> Bn. Manipur Rifles			
O.	8,56.20		
S.	80.04	9,36.24	8,22.52
184. 5 <sup>th</sup> Bn. Manipur Rifles			
O.	6,21.19		
S.	21.40		
R.	8.50	6,51.09	5,60.20

## GRANT NO.7-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
186. 7 <sup>th</sup> Bn. Manipur Rifles				
	O.	8,19.50		
	S.	40.73	8,60.23	7,37.06
187. 8 <sup>th</sup> Bn. Manipur Rifles				-1,23.17
	O.	7,22.10		
	S.	1,08.50	8,30.60	8,12.35
188. 9 <sup>th</sup> Bn. Manipur Rifles				- 18.25
	O.	7,54.99		
	S.	67.67	8,22.66	7,89.31
199. 11 <sup>th</sup> Bn. Manipur Rifles				- 33.35
	O.	7,91.40		
	R.	-20.44	7,70.96	6,63.62
200. 12 <sup>th</sup> Bn. Manipur Rifles(2 <sup>nd</sup> IRB)				-1,07.34
	O.	4,09.19		
	S.	3,13.28	7,22.47	6,17.63
201. 13 <sup>th</sup> Bn. Manipur Rifles(3 <sup>rd</sup> IRB)				-1,04.84
	S.	3,75.00	3,75.00	...
109. District Police				-3,75.00
150. Imphal District				
	O.	18,40.82		
	S.	46.86	18,87.68	15,75.26
151. Bishnupur District				- 3,12.42
	O.	2,50.21		
	S.	40.96	2,91.17	2,49.41
152. Thoubal District				- 41.76
	O.	3,78.65		
	S.	1,25.00	5,03.65	3,43.37
153. Tamenglong District				- 1,60.28
	O.	1,56.69		
	S.	39.92	1,96.61	1,62.46
154. Chandel District				- 34.15
	O.	2,32.47		
	S.	-26.67	2,05.80	2,00.49
155. Senapati District				- 5.31
	O.	2,37.08		
	S.	21.63		
	R.	9.14	2,67.85	2,25.73
156. Churachandpur District				-42.12
	O.	1,83.76		
	S.	47.14	2,30.90	2,01.10
				-29.80

## GRANT NO.7-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
157. Ukhrul District				
O.	2,04.70			
R.	-8.00	1,96.70	1,83.14	-13.56
158. Imphal East District				
O.	2,34.84			
R.	25.53	2,60.37	1,81.07	- 79.30
114. Wireless and Computer				
148. Wireless				
O.	6,25.22			
R.	-36.66	5,88.56	5,29.07	- 59.49
149. City Police Control Room				
O.	49.75			
S.	-2.00	47.75	43.68	-4.07
116. Forensic Science				
O.	19.36			
R.	1.30	20.66	13.24	-7.42
2235. Social Security & Welfare (Non-Plan)				
01. Rehabilitation				
200. Other Relief Measures				
420. Victims of Extremist Action				
O.	50.00	50.00	...	-50.00
424. Rehabilitation of Ex- Underground				
O.	3.30			
S.	5.39			
R.	0.03	8.72	...	-8.72
3454. Census Survey & Statistics (Non-Plan)				
02. Survey & Statistics				
800. Other Expenditure				
315. Census Operations 2001				
S.	66.40	66.40	40.37	-26.03
2055. Police (Plan)				
800. Other Expenditure				
218. 11 <sup>th</sup> Finance Commission Awards				
S.	2,44.70	2,44.70	...	-2,44.70

Reason for final saving including un-utilisation of provision (in five cases) have not been intimated (September,2001).

## GRANT NO.7-Concl./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2055. Police (Non-Plan)				
101. Criminal Investigation & Vigilance				
897. Crime Branch				
O.	80.60			
R.	27.80	1,08.40	87.53	-20.87
898. Narcotic and Border Affairs				
O.	19.57			
R.	10.00	29.57	26.01	-3.56
104. Special Police				
185. 6 <sup>th</sup> Bn. Manipur Rifles				
O.	5,09.25			
R.	13.62	5,22.87	5,22.87	...
115. Modernisation of Police Force				
O.	0.01			
S.	3,06.99	3,07.00	7,39.54	+ 4,32.54

Reasons for final excess have not been intimated (September, 2001).

Capital :

6. Final saving in the grant was Rs.6,68.59 lakhs; out of which Rs.4,68.59 only was surrendered and the remaining grant was kept un-utilised during the year.

Reasons for final saving have not been intimated (September,2001).

## GRANT NO.8 – PUBLIC WORKS DEPARTMENT

( Major heads : 2059 – Public Works, 2216-Housing, 3054-Roads and Bridges  
and 3055-Road Transport )

Revenue :

Voted :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	62,23,89,000			
<b>Supplementary :</b>	...	62,23,89,000	39,16,65,333	-23,07,23,667
<b>Amount surrendered During the year</b>				1,82,69,000

Charged :

<b>Original :</b>	8,50,000			
<b>Supplementary :</b>	...	8,50,000	11,80,367	+ 3,30,367
<b>Amount surrendered During the year</b>				Nil

(Major heads : 4059 – Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4216-Capital Outlay on Housing, 4235-Capital Outlay on Social Security & Welfare, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry, 4404-Capital Outlay on Dairy Development, 4405-Capital Outlay on Fisheries, 4408-Capital Outlay on Food Storage and Ware Housing, 4851-Capital Outlay on Village and Small Industries, 5054-Capital Outlay on Roads and Bridges, 5055-Capital Outlay on Road Transport, 5425-Capital Outlay on other Scientific and Environmental Research and 4552-Capital Outlay on North Eastern Areas)

Capital :

Voted :

<b>Original :</b>	72,56,62,000			
<b>Supplementary :</b>	...	72,56,62,000	33,77,93,851	- 38,78,68,149
<b>Amount surrendered During the year</b>				32,28,53,000

## GRANT NO.8-Contd./-

*Notes and comments :*

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

## Revenue :

## Voted:

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	35,85.39	21,21.73	- 14,63.66
Plan : Hill Areas	0.30	...	- 0.30
Plan : Valley Areas	26,38.20	17,94.92	- 8,43.28
Total :	<u>62,23.89</u>	<u>39,16.65</u>	<u>- 23,07.24</u>

*Charged :*

<i>Non-Plan : General</i>	<i>8.50</i>	<i>11.80</i>	<i>+ 3.30</i>
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## Capital :

## Voted:

Non-Plan : General	7,54.10	0.54	- 7,53.56
Plan : Hill Areas	39,35.20	9,55.58	- 29,79.62
Plan : Valley Areas	25,67.32	24,21.82	- 1,45.50
Total :	<u>72,56.62</u>	<u>33,77.94</u>	<u>- 38,78.68</u>

## Revenue :

## Voted :

2. Final saving in the grant was Rs.23,07.24 and amount surrendered during the year was Rs.1,82.69.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2059. Public Works (Non-Plan)			
80. General			
001. Direction and Administration			
137. Direction			
O.	1,39.54		
R.	6.91	1,46.45	87.19
			-59.26

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
139. Design				
O.	37.10			
R.	1.80	38.90	26.97	-11.93
140. Architecture				
O.	31.25			
R.	1.55	32.80	24.15	-8.65
141. Store Control				
O.	66.05			
R.	3.25	69.30	58.62	-10.68
799. Suspense				
195. Stock				
O.	5,05.00	5,05.00	76.39	-4,28.61
197. Workshop Suspense				
O.	75.00			
R.	5.00	80.00	64.51	-15.49
2216. Housing (Non-Plan)				
01. Government Residential Buildings				
106. Construction of General Pool Accommodation				
O.	66.00			
R.	3,90.70	4,56.70	50.21	-4,06.49
3054. Roads and Bridges(Non-Plan)				
01. National Highways				
337. Road Works				
O.	12,00.00	12,00.00	...	-12,00.00
02. Strategic Border Roads				
337. Road works				
211. Works Executed by BRTF				
O.	5.00	5.00	...	-5.00
03. State Highways				
102. Bridges				
O.	5.00	5.00	...	-5.00
04. District and Other Roads				
337. Road works				
214. Inter Village Roads				
O.	2,00.00	2,00.00	1,75.65	-24.35
052. Machinery & Equipment				
161. New Supply				
O.	52.00	52.00	28.84	-23.16
193. Maintenance of Machinery and Equipment				
O.	30.00	30.00	24.35	-5.65

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
799. Suspense				
195. Stock				
O.	6,00.00	6,00.00	44.86	-5,55.14
2059. Public Works (Plan)				
80. General				
001. Direction and Administration				
138. Execution				
Valley Areas				
O.	3,83.94			
R.	-3,26.84	57.10	2,52.59	+1,95.49
2216. Housing (Plan)				
80. General				
001. Direction and Administration				
138. Execution				
Valley Areas				
O.	1,79.70			
R.	-52.35	1,27.35	1,23.92	-3.43
3054. Roads and Bridges(Plan)				
80. General				
001. Direction and Administration				
137. Direction				
Valley Areas				
O.	2,33.40			
R.	-47.45	1,85.95	1,58.77	-27.18
138. Execution				
Valley Areas				
O.	14,84.70			
R.	-3,00.31	11,84.39	8,27.15	-3,57.24
3055. Road Transport(Plan)				
80. General				
001. Direction and Administration				
138. Execution				
Valley Areas				
O.	28.00			
R.	-7.00	21.00	4.88	-16.12

Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (September,2001).



## GRANT NO.8-Contd./-

4. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
2059. Public Works (Non-Plan)				
01. Office Buildings				
053. Maintenance & Repairs				
191. Public Administration				
Buildings				
O.	76.00			
R.	1,85.00	2,61.00	2,32.53	-28.47
60. Other Buildings				
053. Maintenance & Repairs				
192. Functional Buildings				
O.	35.50			
R.	1,44.50	1,80.00	5.72	-1,74.28
799. Suspense				
196. Misc. Works Advance				
O.	15.00	15.00	1,08.85	+93.85
3054. Roads and Bridges(Non-Plan)				
03. State Highways				
337. Road Works				
O.	76.00	76.00	3,22.94	+2,46.94
04. District and Other Roads				
102. Bridges				
212. Major District Roads				
O.	1.75	1.75	11.22	+9.47
213. Other District Roads				
O.	2.25	2.25	6.71	+4.46
337. Road Works				
212. Major District Roads				
O.	42.00	42.00	1,31.68	+89.68
213. Other District Roads				
O.	22.00	22.00	64.20	+42.20
80. General				
101. Direction and Administration				
137. Direction				
O.	29.08			
R.	1.32	30.40	41.90	+11.50
141. Store Control				
O.	27.92			
R.	1.28	29.20	1,54.63	+1,25.43
799. Suspense				
196. Misc. Work Advance				
O.	20.00	20.00	1,71.92	+1,51.92

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
3054. Roads and Bridges(Plan)				
80. General				
001. Direction and Administration				
141. Store Control				
Valley Areas				
O.	3,28.40			
R.	-47.60	2,80.80	4,27.61	+1,46.81

Reasons for final excess have not been intimated (September,2001).

Charged : The expenditure exceeded the grant by Rs.3.30 lakhs; the excess requires regularisation and reasons for final excess have not been intimated (September,2001).

Capital :

Voted :

5. Final saving in the grant was Rs.38,78.68 lakhs and saving of Rs.32,28.53 lakhs could have been anticipated and surrendered during the year.
6. In view of the final saving, the grant itself was excessive and proved lack of budgetary control.
7. Saving occurred mainly under :

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
5054. Capital Outlay on Roads & Bridges (Non-Plan)				
01. National Highways				
337. Road Works				
387. National Highway No.39				
O.	7,50.00	7,50.00	...	-7,50.00
4059. Capital Outlay on Public Works (Plan)				
01. Office Buildings				
101. Construction of General Pool Accommodation				
215. Construction of Non- Residential PAB Buildings				
Hill Areas				
O.	32.35			
R.	0.57	32.92	17.01	-15.91
Valley Areas				
O.	2,82.60			
R.	-72.62	2,09.98	1,74.47	-35.51

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
4202. Capital Outlay on Edn., Sports, Art and Culture(Plan)				
01. General Education				
201. Elementary Education				
204. Primary Schools (BMS)				
Hill Areas				
O.	10.00	10.00	...	-10.00
202. Secondary Education				
206. Secondary Schools				
Valley Areas				
O.	6.00	6.00	...	-6.00
03. Sports & Youth Services				
800. Other Expenditure				
610. Sports Complex				
Valley Areas				
O.	20.00			
R.	-14.00	6.00	-22.54	-28.54
4210. Capital Outlay on Medical and Public Health (Plan)				
02. Rural Health Centres				
104. Cummunity Health Centres				
Valley Areas				
O.	25.00			
R.	5.00	30.00	2.48	-27.52
80. General				
102. I.S.M. and Homeopathy				
110. Hospitals and Dispensaries				
Hill Areas				
O.	50.00			
R.	-50.00	...	...	...
Valley Areas				
O.	50.00			
R.	55.00	1,05.00	...	-1,05.00
4216. Capital Outlay on Housing (Plan)				
01. Govt. Residential Buildings				
106. General Pool Accommodation				
200. Raj Bhavan				
Valley Areas				
O.	11.00			
R.	-4.00	7.00	0.47	-6.53
849. Building at State Capital				
Valley Areas				
O.	1,03.90			
R.	-29.86	74.04	24.63	-49.41

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
4408. Capital Outlay on Food Storage and Ware Housing (Plan)				
02. Storage and Ware Housing				
101. Rural Godown Programmes				
640. Construction of Godowns				
Valley Areas				
O.	5.00	5.00	...	-5.00
4851. Capital Outlay on Village and Small Industries(Plan)				
107. Sericulture				
647. Sericulture Buildings				
Valley Areas				
O.	5.00			
R.	-5.00	...	...	...
5054. Capital Outlay on Roads and Bridges (Plan)				
03. State Highways				
052. Machinery and Equipment				
161. New Supply				
Hill Areas				
O.	30.00			
R.	-17.00	13.00	...	-13.00
Valley Areas				
O.	45.00			
R.	-13.00	32.00	...	-32.00
04. District and Other Roads				
337. Road Works				
221. Other Rural Works				
Hill Areas				
O.	4,24.20			
R.	75.80	5,00.00	...	-5,00.00
Valley Areas				
O.	1,82.00			
R.	4,18.00	6,00.00	49.78	-5,50.22
800. Other Expenditure				
212. Major District Roads				
Hill Areas				
O.	1,41.60			
R.	-1,24.60	17.00	44.52	+27.52
Valley Areas				
O.	2,01.40			
R.	-1,56.70	44.70	72.90	+28.20

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
213. Other District Roads				
Hill Areas				
O.	7,09.60			
R.	-1,41.60	5,68.00	76.25	-4,91.75
Valley Areas				
O.	4,48.00			
R.	-3,76.82	71.18	1,40.42	+69.24
214. Inter Village Roads (Minimum Needs Programme)				
Hill Areas				
O.	16,61.00	16,61.00	2,53.07	-14,07.93
Valley Areas				
O.	9,89.00	9,89.00	4,99.74	-4,89.26
80. General				
004. Research				
142. Research Works				
Hill Areas				
O.	19.60			
R.	-19.60	...	...	...
4552. Capital Outlay on North Eastern Areas(NEC)				
105. Piggery Development				
643. Regional Pig Breeding Centre				
337. Road Works				
233. NEC Works				
Hill Areas				
O.	6,00.00			
R.	-70.00	5,30.00	1,80.93	-3,49.07

Reasons for final saving including un-utilisation of provision (in eleven cases) have not been intimated (September,2001).

8. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
4202. Capital Outlay on Edn., Sports,Art and Culture (Plan)				
01. General Education				
201. Elementary Education				
204. Primary Schools(BMS)				
Valley Areas				
O.	20.00	20.00	8,71.66	+8,51.66

## GRANT NO.8-Contd./-

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
4210. Capital Outlay on Medical & Public Health (Plan)				
02. Rural Health Centre				
104. Community Health Centre				
Hill Areas				
O.	5.00			
R.	-5.00	...	15.13	+15.13
5054. Capital Outlay on Roads and Bridges (Plan)				
03. State Highways				
101. Bridges				
Hill Areas				
O.	5.10			
R.	-1.40	3.70	18.51	+14.81
Valley Areas				
O.	15.30			
R.	-0.30	15.00	80.24	+65.24
337. Road Works				
Hill Areas				
O.	2,34.10			
R.	-1,64.10	70.00	3,48.38	+2,78.38
Valley Areas				
O.	1,06.27			
R.	46.83	1,53.10	4,89.45	+3,36.35
80. General				
004. Research				
142. Research Works				
Valley Areas				
O.	20.40			
R.	2.00	22.40	22.92	+0.52

Reasons for final excess have not been intimated (September,2001).

## GRANT NO.8-Contd./-

9. Charges : In Public Works Division, works of different classes chargeable to capital, revenue and other heads of account are executed. The same establishment of the Divisions supervises construction and maintenance of all works. It is, therefore, not possible to calculate with any degree of accuracy the time spent by such establishment for supervision of each class of works and apportionment of pay, leave salary etc. between different heads of account according to the time spent. To arrive at the best approximation the entire heads "Direction and Administration" and "Machinery and Equipment" subordinate to "2059-Public Works" and "3054-Roads and Bridges" the charges allocated to other departments or Major heads (4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 5054-Capital Outlay on Roads and Bridges etc.) for works done are recovered/adjusted on percentage basis from these departments and Major heads concerned and the charge so recovered/adjusted are treated as reduction of expenditure under "2059-Public Works".

The following table shows these charges under "2059-Public Works" and "3054-Roads and Bridges" for 1998-99, 1999-2000 and 2000-2001 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction and Administration	Percentage of Direction and Administration Charges to Works Outlay ( In lakhs of rupees )	Machinery and Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
1998-1999	81,88.56	14,48.88	18	1,19.31	1
1999-2000	55,85.56	28,97.30	52	87.92	2
2000-2001	33,77.94	22,39.23	66	78.48	2

10. Suspense transactions : The expenditure out of the provision in the grant includes Rs.4,66.52 lakhs booked under the head "Suspense" which is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of accounts; therefore, balances under the "Suspense" head are carried forward year to year. The "Suspense" head has sub-heads viz. : (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

- (i) Stock : To this head are charged the value of materials acquired, not for any particular purpose but for the general use of the Divisions. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have normally a plus or a debit balance for the value of materials held in stock and unadjusted charges connected with the manufacture of materials, if any.

## GRANT NO.8-Concl./-

- (ii) **Miscellaneous Works Advances** : Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores not written off, sums recoverable from Government servants etc. A debit balance under this sub-head, thus, represents recoverable amounts.
- (iii) **Workshop Suspense** : The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head, pending recovery or adjustment.

An analysis of transactions under "Suspense" in this grant during 2000-01 and balances at the close of the year is given below :

Sub-head	Opening balance on 1 <sup>st</sup> April 2000	Debit	Credit	Closing balance on 31 <sup>st</sup> March 2001
	Debit + Credit -			Debit + Credit -
		( In lakhs of rupees )		
Stock	+ 36,23.75	1,21.25	7,57.58	+ 29,87.42
Miscellaneous Works Advances	+ 8,73.09	2,80.76	...	+11,53.85
Workshop Suspense	- 7,51.58	64.51	...	- 6,87.07
	-----	-----	-----	-----
Total :	37,45.26	4,66.52	7,57.58	34,54.20



## GRANT NO.9 – INFORMATION AND PUBLICITY

( All Voted )

( Major head : 2220 – Information and Publicity)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,09,26,000			
<b>Supplementary :</b>	5,18,000	2,14,44,000	1,72,72,757	- 41,71,243
<b>Amount surrendered During the year</b>				Nil

( Major head : 4220 – Capital Outlay on Information and Publicity )

Capital :

<b>Original :</b>	...			
<b>Supplementary :</b>	50,000	50,000	...	- 50,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	1,33.38	1,31.12	- 2.26
Plan : Hill Areas	5.50	0.18	- 5.32
Plan : Valley Areas	75.56	41.43	- 34.13
<b>Total :</b>	<u>2,14.44</u>	<u>1,72.73</u>	<u>- 41.71</u>

Capital :

Plan : Valley Areas	0.50	...	- 0.50
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## GRANT NO.9-Concl./-

2. Final saving in the grant was Rs.41.71lakhs; but no surrender was made during the year.
3. In view of the final saving, the supplementary provision obtained in March, 2001 was un-necessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2220. Information and Publicity (Plan)			
60. Others			
001. Direction & Administration			
137. Direction			
Valley Areas			
O.	28.04		
R.	- 11.65	16.39	3.37
			- 13.02
110. Publications			
Valley Areas			
O.	11.22		
R.	- 0.12	11.10	4.47
			- 6.63

Reasons for final saving have not been intimated (September, 2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2220. Information and Publicity (Non-Plan)			
60. Others			
001. Direction and Administration			
137. Direction			
O.	55.84		
R.	-0.44	55.40	66.89
			+ 11.49
2220. Information and Publicity (Plan)			
60. Others			
109. Photo Services			
Valley Areas			
O.	3.74		
R.	12.40	16.14	14.28
			- 1.86

Reasons for final excess have not been intimated (September,2001).

Capital :

6. The whole provision was kept un-utilised during the year. Reasons for final saving have not been intimated (September,2001).

**GRANT NO.10 – EDUCATION**

( All Voted )

( Major heads : 2202 – General Education, 2203-Technical Education, 2204-Sports and Youths Services and 2552-North Eastern Areas)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,54,88,78,000			
<b>Supplementary :</b>	30,25,37,000	2,85,14,15,000	2,45,49,16,985	-39,64,98,015
<b>Amount surrendered During the year</b>				Nil

(Major head : 4202-Capital Outlay on Education, Sports, Art and Culture)

Capital :

<b>Original :</b>	32,14,000			
<b>Supplementary :</b>	8,39,86,000	8,72,00,000	...	- 8,72,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
Non-Plan : General	2,35,39.30	2,09,98.91	- 25,40.39
Plan : Hill Areas	13,86.41	7,70.50	- 6,15.91
Plan : Valley Areas	35,88.44	27,79.76	- 8,08.68
<b>Total :</b>	<b>2,85,14.15</b>	<b>2,45,49.17</b>	<b>- 39,64.98</b>

## GRANT NO.10-Contd./-

Capital :	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Plan : Hill Areas	17.13	...	- 17.13
Plan : Valley Areas	8,54.87	...	- 8,54.87
Total :	8,72.00	...	- 8,72.00

## Revenue

2. Final saving in the grant was Rs.39,64.98 lakhs and no surrender was made during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved un-necessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2202. General Education(Non-Plan)			
01. Elementary Education			
001. Direction and Administration			
137. Direction			
O.	2,45.38		
R.	-3.11	2,42.27	2,20.43
101. Govt. Primary Schools			
204. Primary School			
O.	94,60.18		
S.	9,28.33	1,03,38.51	91,97.95
102. Assistance to Non-Govt.			
Primary School			
O.	4,80.00		
S.	2,77.38		
R.	2.90	7,60.28	5,20.52
104. Inspection			
204. Primary School			
O.	1,99.71		
R.	0.21	1,99.92	1,77.48
02. Secondary Education			
109. Govt. Secondary Schools			
206. Secondary Schools			
O.	66,07.06		
S.	1,82.32	67,89.38	58,77.43
110. Assistance to Non-Govt.			
Secondary Schools			
O.	3,08.55		
S.	70.99	3,79.54	2,98.88

## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
03. University and Higher Education			
102. Assistance to University			
223. State Share of Contribution to Manipur University			
O.	3,96.00		
S.	1,86.00	5,82.00	5,35.50
			- 46.50
104. Assistance to Non-Govt. Colleges and Institutions			
O.	1,40.37		
S.	29.18	1,69.55	1,59.26
			-10.29
04. Adult Education			
222. Removal of Illiteracy			
O.	40.01		
R.	-1.23	38.78	32.84
			-5.94
80. General			
001. Direction & Administration			
137. Direction (Adult Education)			
O.	2,41.70		
R.	0.01	2,41.71	1,91.34
			-50.37
003. Training			
970. District Institute of Educational and Training			
O.	1,08.25	1,08.25	80.36
			-27.89
984. SCERT			
O.	81.60		
R.	-0.05	81.55	60.87
			-20.68
2204. Sports and Youth Services (Non-Plan)			
102. Youth Welfare Programme			
226. National Cadet Corps			
O.	79.25		
R.	-11.25	68.00	40.15
			-27.85
2202. General Education (Plan)			
01. Elementary Education			
101. Govt. Primary Schools			
Hill Areas			
O.	2,66.50		
R.	-1,46.90	1,19.60	1,09.80
			- 9.80
Valley Areas			
O.	3,38.50		
R.	-1,86.10	1,52.40	1,28.03
			-24.37
110. Examinations			
548. Middle School Certificate Examination			
Valley Areas			
O.	5.00		
R.	- 4.00	1.00	...
			-1.00

## GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
800. Other Expenditure				
197. Block Grant for New Schools				
Hill Areas				
O.	4.00			
S.	41.29			
R.	70.71	1,16.00	...	- 1,16.00
Valley Areas				
O.	6.00			
S.	2,57.10	2,63.10	...	-2,63.10
678. Operation Blackboard				
Valley Areas				
O.	10.53			
R.	-10.53	...	...	...
02. Secondary Education				
052. Equipments				
Valley Areas				
O.	6.50	6.50	...	- 6.50
109. Govt. Secondary Schools				
838. Strengthening of existing Schools				
Hill Areas				
O.	1,78.00			
S.	1,26.01			
R.	29.29	3,33.30	88.81	-2,44.49
191. Assistance to Local Bodies for Secondary Schools				
Hill Areas				
O.	29.50			
R.	-0.50	29.00	12.79	-16.21
Valley Areas				
O.	1,44.50			
R.	-0.50	1,44.00	85.95	-58.05
800. Other Expenditure				
455. Remuneration of Part time Lecturers				
Hill Areas				
O.	1,00.00			
R.	-81.74	18.26	16.62	-1.64
Valley Areas				
O.	1,00.00			
R.	-13.73	86.27	76.44	-9.83
03. University & Higher Education				
102. Assistance to University				
223. State Share of Contribution to Manipur University				
Valley Areas				
O.	1,40.82			
S.	49.18	1,90.00	1,40.82	-49.18

## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
103. Govt. Colleges & Institutes			
Hill Areas			
O.	97.00		
S.	7.85		
R.	-1.85	1,03.00	39.67
Valley Areas			
O.	1,75.74		
S.	30.00		
R.	1.85	2,07.59	80.13
129. D.M. College of Arts			
Valley Areas			
O.	5.07		
S.	4.81	9.88	...
130. G.P. Womens' College			
Valley Areas			
O.	26.97		
S.	26.85	53.82	44.05
140. Presidency College			
Valley Areas			
O.	24.49		
S.	4.74	29.23	24.08
800. Other Expenditure			
451. Students Amenities			
Valley Areas			
O.	8.00		
R.	-2.53	5.47	...
04. Adult Education			
001. Direction & Administration			
137. Direction			
Hill Areas			
O.	46.60		
R.	-0.04	46.56	10.62
80. General			
003. Training			
506. State Council of Educational Research & Training(SCERT)			
Valley Areas			
O.	22.50		
R.	-2.81	19.69	15.42
2203. Technical Education(Plan)			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	22.00		
R.	-1.93	20.07	15.76
112. Engineering/Technical College and Institutes			
843. Engineering College			
Valley Areas			
O.	1,20.00		
R.	-72.07	47.93	35.12

## GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2202. General Education (CSS)				
104. Govt. Secondary Education				
867. Vocationalisation of Secondary Education(SCERT) Valley Areas				
O.	8.00			
R.	-8.00	...	...	...
2202. General Education(CPS)				
01. Elementary Education				
105. Non-Formal Education				
592. Control share of Non-Formal Education(SCERT)				
O.	2,06.29			
R.	-9.68	1,96.61	84.03	-1,12.58
80. General				
800. Other Expenditure				
968. Integrated Education for the Disabled Children(SCERT) Valley Areas				
O.	74.29			
R.	-74.29	...	...	...
970. DIET Valley Areas				
O.	1,23.76			
R.	-30.91	92.85	77.23	-15.62

Reasons for final saving including un-utilisation of provision (in nine cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2202. General Education(Non-Plan)				
03. University & Higher Education				
103. Govt. Colleges & Institutions				
O.	26,36.34			
S.	4,97.03	31,33.37	32,89.69	+1,56.32
105. Teachers' Training				
219. Post Graduate Training College				
O.	36.95			
S.	4.95	41.90	48.71	+6.81



## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2202. General Education(Plan)			
01. Elementary Education			
101. Govt. Primary Schools			
217. 10 <sup>th</sup> Finance Commission Awards			
Valley Areas			
R.	1,07.55	1,07.55	68.86
-38.69			
102. Assistance to Non-Govt. Primary Schools			
Hill Areas			
O.	1,42.27		
R.	49.29	1,91.56	1,64.83
-26.73			
Valley Areas			
O.	1,93.75		
R.	15.69	2,09.44	2,07.13
-2.31			
800. Other Expenditure			
Hill Areas			
O.	4.00		
R.	11.13	14.13	37.00
+22.87			
Valley Areas			
O.	6.00		
R.	37.14	43.14	92.60
+49.46			
02. Secondary Education			
109. Govt. Secondary Schools			
839. Strengthening of Existing Schools			
Valley Areas			
O.	6,04.10		
R.	78.05	6,82.15	7,87.46
+1,05.31			
03. University & Higher Education			
103. Govt. Colleges & Institutes			
141. Pettigrew College			
Hill Areas			
O.	19.65		
S.	3.49	23.14	28.65
+5.51			
04. Adult Education			
001. Direction & Administration			
137. Direction			
Valley Areas			
O.	73.40		
S.	16.73		
R.	3.54	93.67	1,24.44
+30.77			

## GRANT NO.10-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2202. General Education (CSS)			
02. Secondary Education			
052. Equipments			
532. Computer Literacy and Studies in Schools(Class)			
R.	28.70	28.70	...
05. Language Development			
102. Promotion of MIL and Literature			
208. Propagation of Hindi			
S.	68.19		
R.	1,15.07	1,83.26	1,01.31      -81.95

Reasons for final excess and utilisation of fund without budget allocation (in one case) have not been intimated(September,2001).

## Capital :

6. The whole provision was kept un-utilised during the year.

Reasons for final saving have not been intimated (September,2001).

**GRANT NO.11 – MEDICAL, HEALTH AND FAMILY WELFARE SERVICES**

( All Voted )

( Major heads: 2210 – Medical and Public Health and 2211- Family Welfare)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	60,82,19,000			
<b>Supplementary :</b>	27,02,91,000	87,85,10,000	65,71,53,921	-22,13,56,079
<b>Amount surrendered During the year</b>				Nil

(Major head : 4210-Capital Outlay on Medical and Public Health)

Capital :

<b>Original :</b>	...			
<b>Supplementary :</b>	27,47,000	27,47,000	...	- 27,47,000
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

- The distribution of the grant and the actual expenditure among “Non-Plan : General”, “Plan : Hill Areas” and “Plan : Valley Areas” is given below:

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	54,04.12	44,02.34	-10,01.78
Plan : Hill Areas	6,06.36	1,42.72	- 4,63.64
Plan : Valley Areas	27,74.62	20,26.48	- 7,48.14
<b>Total :</b>	<u>87,85.10</u>	<u>65,71.54</u>	<u>-22,13.56</u>

Capital :

Non-Plan : General	17.47	...	- 17.47
Plan : Valley Areas	10.00	...	- 10.00
<b>Total :</b>	<u>27.47</u>	...	<u>- 27.47</u>

## GRANT NO.11-Contd./-

## Revenue :

2. Final saving in the grant was Rs.22,13.56 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary provision obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2210. Medical & Public Health (Non-Plan)			
01. Urban Health Services- Allopathy			
001. Direction & Administration			
137. Direction			
O.	97.40		
S.	45.15	1,42.55	1,31.97
682. District Headquarters			
O.	1,59.78		
S.	44.82	2,04.60	1,91.05
104. Community Health Centre			
307. Rural Hospitals			
O.	2,73.19		
S.	42.89		
R.	7.22	3,23.30	3,03.13
109. School Health Services			
305. Health Schemes			
O.	32.38		
R.	-7.22	25.16	24.70
110. Hospital and Dispensaries			
301. Hospitals			
O.	4,55.59		
S.	94.23		
R.	2.03	5,51.85	5,40.03
302. Dispensaries			
O.	61.58		
R.	-6.87	54.71	52.41
03. Rural Health Services Allopathy			
101. Health Sub-Centres			
306. Primary Health Sub-Centre			
O.	5,45.41		
S.	1,01.12	6,46.53	5,69.92
103. Primary Health Centre			
O.	6,46.88		
S.	1,75.28	8,22.16	7,85.33

## GRANT NO.11-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
110. Hospitals and Dispensaries				
301. Hospitals				
O.	3,32.33			
S.	3.15			
R.	5.52	3,41.00	3,21.85	-19.15
302. Dispensaries				
O.	51.57			
R.	-5.52	46.05	44.41	-1.64
05. Medical Education, Training and Research				
105. Allopathy				
O.	2,30.00			
S.	5,78.96	8,08.96	2,30.00	-5,78.96
310. Nurses Training				
O.	59.29			
S.	17.07	76.36	65.13	-11.23
312. Medical Education and Specialised Training				
O.	49.89			
S.	22.88	72.77	12.57	-60.20
06. Public Health				
101. Prevention & Control of Diseases				
318. V.D. Clinic				
O.	35.39			
S.	10.70	46.09	32.69	-13.40
319. Anti Leprosy Scheme				
O.	1,82.05			
S.	46.60	2,28.65	1,53.66	-74.99
320. Small Pox Eradication Programme				
O.	1,36.59			
S.	28.13	1,64.72	1,38.32	-26.40
321. Trachoma Control Programme				
O.	78.82			
S.	12.08	90.90	83.98	-6.92
322. NMEP				
O.	3,03.48			
S.	75.77	3,79.25	3,68.64	-10.61
800. Other Expenditure				
315. Mobile Medical Unit				
O.	13.24			
R.	-5.19	8.05	7.75	-0.30

## GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
80. General			
004. Health Statistics and Evaluation			
425. Health Intelligence.			
O.	42.47		
S.	12.22	54.69	45.07
2210. Medical and Public Health (Plan)			
01. Urban Health Services, Allopathy			
001. Direction and Administration			
328. Expansion of Medical Directorate Valley Areas			
O.	6.83		
S.	10.37		
R.	0.22	17.42	5.00
110. Hospitals and Dispensaries			
301. Hospitals Valley Areas			
O.	1,72.88		
S.	22.04	1,94.92	61.13
302. Upgradation of Secondary Health Care System			
O.	...		
S.	9.50	9.50	...
03. Rural Health Services, Allopathy			
103. Primary Health Centre Hill Areas			
O.	1,35.12		
S.	2,45.31		
R.	5.23	3,85.66	67.73
104. Community Health Centre Hill Areas			
O.	51.43		
S.	65.49		
R.	0.01	1,16.93	32.77
Valley Areas			
O.	1,15.69		
S.	1,85.52		
R.	-0.01	3,01.20	1,96.04
110. Hospitals and Dispensaries Hill Areas			
O.	23.55		
S.	20.00	43.55	19.58

## GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
04. Rural Health Services- Other Systems of Medicine			
200. Other Schemes			
333. Multipurpose Worker's Schemes			
Hill Areas			
O.	17.55		
S.	25.68	43.23	0.49
05. Medical Education Training and Research			
200. Other Schemes			
312. Medical Education and Specialised Training			
Valley Areas			
O.	5.00	5.00	...
06. Public Health			
800. Other Expenditure			
327. Health Transport Organisation			
Valley Areas			
O.	0.90		
S.	4.10	5.00	...
80. General			
004. Health Statistics and Evaluation			
218. 11 <sup>th</sup> Finance Commission Awards			
O.	...		
S.	1,40.00	1,40.00	...
2210. Medical and Public Health (CSS)			
06. Public Health			
101. Prevention & Control of Diseases			
204. National Leprosy Control Programme			
O.	14.98		
R.	-10.83	4.15	1.71
205. Mobile Ophthalmic Unit			
O.	17.10		
S.	24.31	41.41	12.84
301. National Malaria Programme			
O.	2,25.74		
S.	3,12.80	5,38.54	2,34.17
			-3,04.37

## GRANT NO.11-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
339. Strengthening of Food Laboratory				
	O.	12.32		
	R.	3.68	16.00	...
				-16.00
2211. Family Welfare(CSS)				
001. Direction and Administration				
234. State Family Welfare				
	O.	1,48.03		
	R.	-0.26	1,47.77	1,03.04
				-44.73
235. State Family Welfare Bureau				
	O.	1,57.67		
	S.	20.44		
	R.	0.26	1,78.37	1,52.24
				-26.13
003. Training				
202. Training of Multipurpose Worker(Male)				
	O.	15.00		
	R.	1.00	16.00	9.13
				-6.87
574. Training of ANM/LHV				
	O.	38.30		
	R.	-8.30	30.00	23.93
				-6.07
101. Rural Family Welfare Services				
236. Rural Family Welfare Centres				
	O.	2,20.56		
	R.	42.44	2,63.00	1,97.46
				-65.54
381. Rural Family Welfare Sub-Centres				
	O.	2,48.66		
	R.	-63.66	1,85.00	1,45.68
				-39.32
105. Compensation				
396. IUD Insertion and Sterilisation				
	O.	6.19		
	S.	19.74		
	R.	0.22	26.15	...
				-26.15
106. Mass Education				
	O.	6.87		
	R.	4.93	11.80	...
				-11.80
800. Health Guide				
201. Honorarium to Village Health Guide				
	O.	6.36		
	R.	-1.28	5.08	...
				-5.08



## GRANT NO.11-Concl./-

Reason for final saving including un-utilisation of provision (in eight cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2210. Medical & Public Health (Non-Plan)			
01. Urban Health Services- Allopathy			
110. Hospitals and Dispensaries			
304. Dental Clinic			
O.	33.33		
R.	4.84	38.17	36.24
2210. Medical & Public Health (Plan)			
03. Rural Health Services- Allopathy			
103. Primary Health Centre Valley Areas			
O.	1,58.48		
S.	2,12.71		
R.	-5.23	3,65.96	4,58.00
2210. Medical & Public Health (CSS)			
06. Public Health			
101. Prevention & Control of Diseases			
203. National T.B. Control Programme			
O.	14.58		
R.	-6.53	8.05	1,97.78
2211. Family Welfare(CSS)			
200. Other Services & Supplies			
397. Post Partum Centres at District Level			
O.	50.50		
R.	9.50	60.00	82.20

Reasons for final excess have not been intimated (September,2001).

## Capital :

6. The whole provision was kept un-utilised during the year.

Reasons for final saving have not been intimated(September,2001).

**GRANT NO.12 – MUNICIPAL ADMINISTRATION, HOUSING AND URBAN DEVELOPMENT**

( All Voted )

( Major head : 2217 – Urban Development )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	3,96,54,000			
<b>Supplementary :</b>	3,44,68,000	7,41,22,000	1,61,44,197	- 5,79,77,803
<b>Amount surrendered During the year</b>				Nil

(Major heads: 4217- Capital Outlay on Urban Development and 6216-Loans for Housing )

Capital :

<b>Original :</b>	8,20,51,000			
<b>Supplementary :</b>	1,62,99,000	9,83,50,000	...	- 9,83,50,000
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

- The distribution of the grant and the actual expenditure among “Non-Plan : General”, “Plan : Hill Areas” and “Plan : Valley Areas” is given below:

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	32.31	39.42	+ 7.11
Plan : Valley Areas	7,08.91	1,22.02	- 5,86.89
<b>Total :</b>	<u>7,41.22</u>	<u>1,61.44</u>	<u>- 5,79.78</u>

## GRANT NO.12-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	0.01	...	- 0.01
Plan : Hill Areas	2,87.00	...	- 2,87.00
Plan : Valley Areas	6,96.49	...	- 6,96.49
	<hr/>	<hr/>	<hr/>
Total :	9,83.50	...	- 9,83.50

## Revenue

2. Final saving in the grant was Rs.5,79.78 lakhs; and no surrender was made during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2217. Urban Development (Non-Plan)			
01. State Capital Development			
800. Other Expenditure			
361. Consumption charges for Street Lighting			
O.	10.00	10.00	...
2217. Urban Development(Plan)			
01. State Capital Development			
339. Town and Regional Planning Valley Areas			
O.	58.00	58.00	33.02
800. Other Expenditure			
340. Municipalities Valley Areas			
O.	61.12		
R.	-34.89	26.23	...
341. Small Town Committees Valley Areas			
O.	11.25		
R.	-5.78	5.47	...
342. Planning & Development Authority Valley Areas			
O.	5.00		
R.	-5.00	...	...

## GRANT NO.12-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
349. Municipal Admn., Housing and Urban Development Valley Areas			
O.	35.00		
R.	-4.70	30.30	23.35
351. Honorarium of Chairpersons, Vice-Chairpersons, Councilors of Municipal Council Valley Areas			
O.	11.78		
R.	-8.28	3.50	...
353. Honorarium of Chairpersons, Vice-Chairpersons, Councilors of Nagar Panchayat & STC Valley Areas			
O.	15.27		
R.	-11.42	3.85	...
961. National Slum Development Programme Valley Areas			
O.	1,10.00	1,10.00	...
962. Assistant to Manipur Urban Development Agency Valley Areas			
O.	8.15		
R.	-8.15	...	...
967. Solid Waste Management Valley Areas			
O.	20.00		
R.	-20.00	...	...
2217. Urban Development(CSS)			
01. State Capital Development			
800. Other Expenditure			
347. Low Cost Sanitation Scheme			
O.	16.21	16.21	...
964. Swarna Jayanti Sahari Rojgar Yojana (SJSRY)			
O.	0.01		
S.	3,44.68		
R.	13.62	3,58.31	...

Reasons for final saving including un-utilisation of provisions(in eleven cases) have not been intimated (September,2001).

## GRANT NO.12-Conclld./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2217. Urban Development (Non-Plan)				
01. State Capital Development				
339. Town & Regional Planning				
O.	19.90			
R.	-1.60	18.30	26.42	+8.12
800. Other Expenditure				
341. Small Town Committee				
O.	...			
S.	...			
R.	...	...	10.85	+10.85
2217. Urban Development (Plan)				
01. State Capital Development				
800. Other Expenditure				
864. Nehru Rozgar Yojana Valley Areas				
O.	4.33			
R.	0.87	5.20	61.71	+56.51

Reasons for final excess including utilisation of provision (in one case) have not been intimated (September,2001).

Capital :

6. The whole provision was kept unreleased during the year.

Reasons for final saving have not been intimated (September,2001).

**GRANT NO.13 – LABOUR AND EMPLOYMENT**

( All Voted )

( Major heads : 2230 – Labour and Employment and 2235-Social Security and Welfare )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	3,77,54,000			
<b>Supplementary :</b>	...	3,77,54,000	3,18,55,384	- 58,98,616
<b>Amount surrendered During the year</b>				19,78,000

*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 :	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	2,28.12	2,03.10	- 25.02
Plan : Hill Areas	28.00	11.28	- 16.72
Plan : Valley Areas	1,21.42	1,04.17	- 17.25
Total :	3,77.54	3,18.55	- 58.99

Revenue :

2. Final saving in the grant was Rs.58.99 lakhs; and amount surrendered during the year was Rs.19.78 lakhs.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2230. Labour and Employment (Non-Plan)			
03. Training			
003. Training of Craftsman and Supervision			
O.	1,25.44	1,25.44	95.12 -30.32

## GRANT NO.13-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2230. Labour and Employment (Non-Plan)			
03. Training			
003. Training of Craftsman and Supervision Valley Areas			
O.	25.00		
R.	3.25	28.25	17.08
101. Industrial Training Institute Hill Areas			
O.	5.05		
R.	1.60	6.65	...
Valley Areas			
O.	24.05		
R.	-0.77	23.28	14.37

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September,2001).

4. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2230. Labour and Employment (Non-Plan)			
01. Labour			
101. Industrial Relations			
351. Administration of Labour Laws			
O.	21.90		
S.	8.45	30.35	29.89
2230. Labour and Employment (Plan)			
01. Labour			
101. Industrial Relations			
351. Administration of Labour Laws Valley Areas			
O.	38.00	38.00	42.95

Reasons for final excess have not been intimated (September,2001).

**GRANT NO.14 – DEVELOPMENT OF TRIBAL AND BACKWARD CLASSES**

( All Voted )

( Major heads : 2059 – Public Works, 2202-General Education, 2210-Medical and Public Health, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2402-Soil and Water Conservation, 2403-Animal Husbandry and 2406-Forestry and Wild Life ).

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	59,62,76,000			
<b>Supplementary :</b>	3,24,00,000	62,86,76,000	36,55,25,753	-26,31,50,247
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

- The distribution of the grant and actual expenditure among “Non-Plan:General”, “Plan:Hill Areas’ and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	37,02.26	18,81.25	- 18,21.01
Plan : Hill Areas	6,26.93	8,06.20	+ 1,79.27
Plan : Valley Areas	<u>19,57.57</u>	<u>9,67.81</u>	<u>- 9,89.76</u>
Total :	62,86.76	36,55.26	- 26,31.50

- Final Saving in the grant was Rs.26,31.50 lakhs; but no part of the saving could be anticipated and surrendered during the year.
- In view of the final saving, the supplementary grant obtained during the year proved excessive.
- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving --
		( In lakhs of rupees )	
2202. General Education(Non-Plan)			
01. Elementary Education			
800. Other Expenditure			
370. District Council			
O.	30,57.64		
R.	-7,98.56	22,59.08	13,76.58
			-8,82.50



## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2210. Medical and Public Health (Non-Plan)				
80. General				
800. Other Expenditure				
370. District Council				
O.	1,12.18			
R.	-36.88	75.30	65.28	-10.02
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Non-Plan)				
80. General				
800. Other Expenditure				
330. Election to District Council				
370. District Council				
O.	2,98.46	2,98.46	2,24.26	-74.20
2402. Soil and Water Conservation (Non-Plan)				
102. Soil Conservation				
370. District Council				
O.	55.90			
R.	-21.32	34.58	32.27	-2.31
2403. Animal Husbandary(Non-Plan)				
101. Veterinary Services and Animal Health				
370. District Council				
O.	94.57			
R.	-24.35	70.22	67.59	-2.63
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)				
01. Welfare of Scheduled Castes				
102. Economic Development				
355. Economic Upliftment Valley Areas				
O.	12.00	12.00	...	-12.00
277. Education Valley Areas				
O.	6.00	6.00	...	-6.00
02. Welfare of Scheduled Tribes				
001. Direction and Administration				
137. Direction Hill Areas				
O.	12.00			
R.	-1.31	10.69	2.69	-8.00

## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
	Valley Areas			
	O.	37.50		
	R.	5.90	43.40	29.48
102.	Economic Development			-13.92
355.	Economic Upliftment			
	Valley Areas			
	O.	94.00		
	R.	-41.10	52.90	...
369.	Tribal Development Blocks			-52.90
	Hill Areas			
	O.	40.00		
	R.	-3.55	36.45	28.23
277.	Education			-8.22
	Valley Areas			
	O.	20.00		
	R.	-12.00	8.00	...
283.	Housing			-8.00
	Valley Areas			
	O.	59.00		
	R.	3.10	62.10	12.37
796.	Tribal Area Sub-Plan			-49.73
340.	Administration			
	Hill Areas			
	O.	14.00		
	R.	6.00	20.00	0.79
	Valley Areas			
	O.	77.00		
	R.	23.40	1,00.40	42.08
341.	Agriculture			-58.32
	Hill Areas			
	O.	1,23.00		
	R.	-36.00	87.00	5.00
343.	Animal Husbandry			-82.00
	Hill Areas			
	O.	20.00		
	R.	-12.00	8.00	...
346.	Village & Small Industries			-8.00
	Hill Areas			
	O.	45.00		
	R.	-28.00	17.00	9.95
347.	General Education			-7.05
	Hill Areas			
	O.	73.00		
	R.	-11.75	61.25	7.53
				-53.72

## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
348. Medical & Public Health				
	Hill Areas			
	O.	33.00		
	R.	-3.00	30.00	1.10
349. Communication				
	Hill Areas			
	O.	17.00		
	R.	39.00	56.00	6.49
350. Housing in Tribal Areas				
	Hill Areas			
	O.	64.00		
	R.	1.00	65.00	44.98
351. Tribal Training Institute				
	Hill Areas			
	O.	8.50		
	R.	1.50	10.00	1.22
352. Ashram School				
	Hill Areas			
	O.	70.50		
	R.	19.50	90.00	85.25
	Valley Areas			
	O.	42.00		
	R.	-22.00	20.00	19.34
355. Primitive Tribes				
	Hill Areas			
	O.	8.00		
	R.	10.00	18.00	0.46
800. Other Expenditure				
370. District Council				
	Valley Areas			
	O.	5,00.00		
	R.	-20.00	4,80.00	...
03. Welfare of Backward Classes				
001. Direction and Administration				
137. Direction				
	Hill Areas			
	O.	38.93		
	R.	-4.99	33.94	30.53
343. Welfare of Minorities				
	Valley Areas			
	O.	16.00		
	R.	-4.94	11.06	10.35

## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
102. Economic Development				
343. Welfare of Minorities				
Valley Areas				
O.	5.00	5.00	...	-5.00
344. Welfare of Backward Classes				
Valley Areas				
O.	5.00	5.00	...	-5.00
2225. Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes(CSS)				
02. Welfare of Scheduled Tribes				
277. Education				
374. Research and Training				
Valley Areas				
O.	20.00			
R.	-3.17	16.83	1.12	-15.71
800. Other Expenditure				
Valley Areas				
O.	5,00.00			
S.	3,24.00			
R.	1.80	8,25.80	6,51.42	-1,74.38
379. Establishment of Book Bank				
Valley Areas				
O.	5.00			
R.	0.59	5.59	...	-5.59
2225. Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes(CPS)				
03. Welfare of Backward Classes				
800. Other Expenditure				
371. Paddy-cum-Pisciculture Development				
Valley Areas				
O.	8.00			
R.	-6.50	1.50	...	-1.50
372. Handloom Development Schemes				
Valley Areas				
O.	5.00			
R.	-4.83	0.17	...	-0.17

## GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2225. Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes(Sub-Plan)			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-Plan			
358. Special Development Programme under Proviso to Article 275(1) of the Constitution Valley Areas			
O.	50.00		
R.	4,11.60	4,61.60	...
			-4,61.60

Reasons for final saving including un-utilisation of provision (in eleven cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2406. Forestry & Wild Life(Non- Plan)			
01. Forestry			
800. Other Expenditure			
370. District Council			
O.	10.41		
R.	-4.34	6.07	48.72
			+42.65
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)			
01. Welfare of Scheduled Castes			
283. Housing			
378. Health Housing & Sanitation Valley Areas			
O.	6.00		
R.	20.00	26.00	20.00
			-6.00
02. Welfare of Scheduled Tribes			
283. Housing Hill Areas			
O.	45.00		
R.	2,48.40	2,93.40	2,93.39
			-0.01



## GRANT NO.15 – FOOD AND CIVIL SUPPLIES

( All Voted )

( Major head : 2408 – Food Storage and Ware Housing)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	5,16,31,000			
<b>Supplementary :</b>	41,59,000	5,57,90,000	3,68,31,341	-1,89,58,659
<b>Amount surrendered During the year</b>				Nil

(Major head : 4408 – Capital Outlay on Food Storage and Ware Housing)

Capital:

<b>Original :</b>	3,00,00,000			
<b>Supplementary :</b>	...	3,00,00,000	2,34,91,771	-65,08,229
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

1. The distribution of the grant and actual expenditure between “Non-Plan:General” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	4,87.85	3,44.15	- 1,43.70
Plan : Valley Areas	70.05	24.16	- 45.89
Total :	5,57.90	3,68.31	- 1,89.59
Capital :			
Non-Plan : General	3,00.00	2,34.92	- 65.08

## GRANT NO.15-Contd./-

## Revenue :

2. Final saving in the grant was Rs.1,89.59 lakhs; but not part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year was unnecessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2408. Food Storage and Ware Housing (Non-Plan)			
01. Food			
001. Direction and Administration			
137. Direction			
O.	3,48.87		
S.	41.59		
R.	10.34	4,00.80	2,81.24
			-1,19.56
102. Food Subsidies			
200. Transportation of Food Grains			
O.	90.00	90.00	...
			-90.00
2408. Food Storage and Ware Housing (Plan)			
01. Food			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	70.00		
R.	-10.00	60.00	24.17
			-35.83

Reason for final saving including un-utilisation of provision (in one case) have not been intimated(September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2408. Food Storage and Ware Housing (Non-Plan)			
01. Food			
001. Direction and Administration			
151. Bishnupur District			
O.	0.03		
R.	-0.03	...	3.93
			+3.93



## GRANT NO.15-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
152. Thoubal District			
O.	0.03		
R.	-0.03	...	5.30
153. Tamenglong District			
O.	0.03		
R.	-0.03	...	4.74
154. Chandel District			
O.	0.03		
R.	-0.03	...	3.95
155. Senapati District			
O.	0.03		
R.	-0.03	...	3.18
156. Churachandpur District			
O.	0.03		
R.	-0.03	...	8.13
157. Ukhrul District			
O.	0.03		
R.	-0.03	...	11.23
158. Imphal East District			
O.	0.03		
R.	-0.03	...	5.35
800. Other Expenditure			
902. Consumer Dispute Redressal For a (District Forum)			
O.	2.70	2.70	15.55

Reasons for final excess have not been intimated (September,2001).

## Capital :

6. Final saving in the grant was Rs.65.08 lakhs; but not part of the saving could be anticipated and surrendered during the year.

Reasons for final saving have not been intimated (September,2001).

**GRANT NO.16 – CO-OPERATION**

( All Voted )

( Major head : 2425 – Co-operation )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,12,43,000			
<b>Supplementary :</b>	1,23,67,000	7,36,10,000	5,52,28,549	-1,83,81,451
<b>Amount surrendered During the year</b>				Nil

(Major heads : 4425 – Capital Outlay on Co-operation and 6425-Loans for Co-operation )

Capital :

<b>Original :</b>	6,000			
<b>Supplementary :</b>	1,51,50,000	1,51,56,000	10,25,000	-1,41,31,000
<b>Amount surrendered During the year</b>				Nil

*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 :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	5,83.99	4,77.37	- 1,06.62
Plan : Hill Areas	0.75	...	- 0.75
Plan : Valley Areas	1,51.36	74.92	- 76.44
<b>Total :</b>	<b>7,36.10</b>	<b>5,52.29</b>	<b>- 1,83.81</b>

## GRANT NO.16-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Hill Areas	0.01	...	- 0.01
Plan : Valley Areas	1,51.55	10.25	- 1,41.30
<b>Total :</b>	<b>1,51.56</b>	<b>10.25</b>	<b>- 1,41.31</b>

## Revenue :

2. Final saving in the grant was Rs.1,83.81 lakhs; but not part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved un-necessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2425. Co-operation (Non-Plan)			
001. Direction and Administration			
137. Direction			
O.	57.68		
S.	21.62	79.30	63.98
252. Zonal Administration			
O.	3,27.10		
S.	78.24	4,05.34	3,37.62
101. Audit Co-coperation			
180. Internal Audit Establishment			
O.	97.60		
S.	1.75	99.35	75.77
2425. Co-operation (Plan)			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	67.00		
R.	-4.80	62.20	48.24
252. Zonal Administration			
Valley Areas			
O.	61.25		
R.	-16.55	44.70	14.80
2425. Co-operation (NCDC)			
108. Assistance to other Co-operatives			
Valley Areas			
O.	0.01		
S.	21.37	21.38	3.38

## GRANT NO.16-Concl'd./-

Reason for final saving have not been intimated(September,2001).

## Capital:

5. Final saving in the grant was Rs.1,41.31 lakhs; but no part of the saving could be anticipated and surrendered during the year.
6. In view of the final saving, the supplementary provision obtained during the year proved excessive.
7. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
4425. Capital Outlay on Co-operation(NCDC)			
108. Investment in other Co-operatives			
273. Handloom Co-operatives Valley Areas			
O.	...		
S.	64.00	64.00	...
			-64.00
6425. Loans for Co-operation (NCDC Sponsored Schemes)			
106. Loans to Multipurpose Rural Co-operatives			
265. GPL/LAMPS/MPCS			
O.	...		
S.	31.04		
R.	0.01	31.05	...
			-31.05
108. Loans to other Co-operatives			
256. Piggery/Poultry/Fishery/Labour/Forest Co-operatives			
O.	0.01		
S.	11.06	11.07	...
			-11.07
268. Sericulture/Tasar Federation			
O.	...		
S.	7.09		
R.	0.01	7.10	...
			-7.10
273. Handloom Co-operatives			
O.	0.01		
S.	23.74	23.75	...
			-23.75

Reasons for final saving including un-utilisation of provision (in five cases) have not been intimated (September,2001).

## GRANT NO.17 – AGRICULTURE

( All Voted )

( Major heads : 2401 – Crop Husbandry, 2408-Food Storage and Ware Housing, 2415-Agricultural Research & Education, 2435-Other Agricultural Programmes, 2705-Command Area Development, 3454-Census, Survey & Statistics and 3475-Other General Economic Services).

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	15,13,56,000			
<b>Supplementary :</b>	5,48,77,000	20,62,33,000	17,02,61,340	-3,59,71,660
<b>Amount surrendered During the year</b>				Nil

(Major heads : 4401 – Capital Outlay on Crop Husbandry and 4415-Capital Outlay on Agricultural Research and Education )

Capital :

<b>Original :</b>	1,83,00,000			
<b>Supplementary :</b>	...	1,83,00,000	65,27,000	-1,17,73,000
<b>Amount surrendered During the year</b>				60,00,000

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 :

	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
Non-Plan : General	7,73.30	7,59.91	- 13.39
Plan : Hill Areas	1,80.71	1,29.48	- 51.23
Plan : Valley Areas	11,08.32	8,13.22	- 2,95.10
<b>Total :</b>	<b>20,62.33</b>	<b>17,02.61</b>	<b>- 3,59.72</b>

## GRANT NO.17-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	33.00	...	- 33.00
Plan : Valley Areas	1,50.00	65.27	- 84.73
Total :	1,83.00	65.27	- 1,17.73

## Revenue :

2. Final saving in the grant was Rs 3,59.72 lakhs; and no surrender was made during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2401. Direction Husbandry (Non-Plan)			
102. Food Grains Crops			
O.	51.94		
R.	-4.25	47.69	44.43
104. Agricultural Farms			
510. Experimental Farms			
O.	43.85		
R.	-6.31	37.54	31.27
107. Plant Protection			
O.	39.08		
R.	-3.03	36.05	31.32
2401. Crop Husbandry (Plan)			
001. Direction and Administration			
137. Direction			
Hill Areas			
O.	63.56		
R.	-25.67	37.89	33.50
Valley Areas			
O.	73.76		
R.	-28.24	45.52	43.43
683. Strengthening of Agricultural Extension & Administration			
Hill Areas			
O.	94.00		
R.	-13.86	80.14	75.70
Valley Areas			
O.	1,59.73		
R.	7.23	1,66.96	1,48.75

## GRANT NO.17-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
102. Foodgrain Crops				
Valley Areas				
O.	19.65			
R.	-7.37	12.28	11.41	-0.87
104. Agricultural Farms				
510. Experimental Farms				
Valley Areas				
O.	24.30			
R.	-6.05	18.25	18.10	-0.15
512. Cotton Development				
Programme				
Valley Areas				
O.	5.00			
R.	-5.00	...	...	...
107. Plan Protection				
Valley Areas				
O.	23.35			
R.	-9.68	13.67	12.40	-1.27
2415. Agricultural Research and				
Education(Plan)				
01. Crop Husbandry				
004. Research				
701. Agricultural Research				
Valley Areas				
O.	6.52			
R.	-6.52	...	...	...
2705. Command Area Development				
(Plan)				
800. Other Expenditure				
712. Area Development				
Authorities for Irrigation in				
Command Area				
Valley Areas				
O.	1,14.00			
R.	-19.00	95.00	96.35	+1.35
2401. Crop Husbandry(CSS)				
102. Food Grain Crops				
508. Pulses Development				
Programme				
Valley Areas				
O.	20.00			
S.	1,28.88	1,48.88	1,04.01	-44.87
509. Oil Seeds Development				
Programme				
Valley Areas				
O.	1,00.00			
S.	1,79.79	2,79.79	2,02.97	-76.82

## GRANT NO.17-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
107. Plant Protection			
662. State Pesticide Testing Laboratories Valley Areas			
O.	...		
S.	5.00	5.00	...
2415. Agricultural Research and Education(CSS)			
277. Education			
661. Integrated Programme for Rice and Cereal Development Valley Areas			
O.	50.00		
R.	-42.00	8.00	8.00
2705. Command Area Development (CSS)			
800. Other Expenditure			
711. Dry Land Development Valley Areas			
O.	75.20		
R.	37.89	1,13.09	39.85
3454. Census Survey & Statistics (CSS)			
01. Census			
101. Computerisation of Census Data Valley Areas			
O.	6.30		
R.	2.11	8.41	5.72

Reasons for final saving including non-utilisation of provision (in three cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2401. Crop Husbandry(Non-Plan)			
108. Commercial Crops			
O.	29.16		
R.	6.98	36.14	32.47
109. Extension & Farmer's Training			
O.	83.08		
S.	16.82		
R.	22.69	1,22.59	1,11.17



## GRANT NO.17-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
520. Agricultural Schools				
	O.	20.21		
	R.	5.27	25.48	-2.69
2415. Agricultural Research & Education (Non-Plan)				
01. Crop Husbandry				
004. Research				
535. Rice Research Station				
	O.	12.82		
	R.	3.15	15.97	-0.57
80. General				
272. Education				
538. Farmaer's Training & Education				
	O.	15.25		
	R.	8.37	23.62	-2.64
2401. Crop Husbandry(Plan)				
104. Agricultural Farms				
687. Modernisation of Govt. Seed Farms Valley Areas				
	O.	...		
	S.	...		
	R.	4.40	4.40	...
2401. Crop Husbandry(CPS)				
684. Exchange & Study Programme for Farmers Valley Areas				
	O.	...		
	S.	...		
	R.	3.70	3.70	...

Reasons for final excess including utilisation of provision without budget allocation (in two cases) have not been intimated (September,2001).

## Capital :

- Final saving in the grant was Rs.1,17.73 lakhs and amount surrender during the year was Rs.60.00 lakhs.

## GRANT NO.17-Conclld./-

## 7. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4401. Capital Outlay on Crop Husbandry (Non-Plan)			
107. Plant Protection			
O.	15.00	15.00	...
800. Other Expenditure			
661. Integrated Programme for Rice and Cereal Development			
O.	10.00		
R.	-10.00	...	...
4415. Capital Outlay on Agricultural Research & Education(Plan)			
07. Plantation			
800. Other Expenditure			
708. Manipur Plantation Crops Corporation Valley Areas			
O.	1,50.00	1,50.00	65.27
			-84.73

Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (September,2001).

**GRANT NO.18 – ANIMAL HUSBANDRY AND VETERINARY  
INCLUDING DAIRY FARMING**

( All Voted )

( Major heads : 2403 – Animal Husbandry, 2404-Dairy Development and  
2552-North Eastern Areas )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	20,74,52,000			
<b>Supplementary :</b>	1,71,30,000	22,45,82,000	17,35,68,656	-5,10,13,344
<b>Amount surrendered During the year</b>				Nil

( Major head : 4403 – Capital Outlay on Animal Husbandry )

Capital :

<b>Original :</b>	12,00,000			
<b>Supplementary :</b>	...	12,00,000	...	-12,00,000
<b>Amount surrendered During the year</b>				11,00,000

Notes and comments :

- The distribution of the grant and actual expenditure among “Non-Plan:General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	16,54.75	14,92.59	- 1,62.16
Plan : Hill Areas	1,37.60	24.66	- 1,12.94
Plan : Valley Areas	4,53.47	2,18.44	- 2,35.03
<b>Total :</b>	<u>22,45.82</u>	<u>17,35.69</u>	<u>- 5,10.13</u>

Capital :

Non-Plan : General	12.00	...	- 12.00
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## GRANT NO.18-Contd./-

## Revenue :

2. Final saving in the grant was Rs.5,10.13 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2403. Animal Husbandry(Non-Plan)				
001. Direction and Administration				
138. Execution				
O.	2,74.05			
S.	27.07	3,01.12	2,78.99	-22.13
101. Veterinary Service and Animal Health				
545. District/Sub-Divisional Veterinary Hospital and Dispensaries				
O.	5,78.05			
S.	82.28	6,60.33	5,64.21	-96.12
102. Cattle and Buffalo Development				
546. Key Village & Artificial Insemination Programme				
O.	3,44.73			
S.	35.52	3,80.25	3,56.11	-24.14
567. Regional Exotic Cattle Breeding Farm, Turibari				
O.	16.02			
S.	2.68	18.70	12.62	-6.08
103. Poultry Development				
548. Poultry Farm				
O.	50.47			
S.	2.93	53.40	47.32	-6.08
2403. Animal Husbandry(Plan)				
001. Direction and Administration				
137. Direction				
Hill Areas				
O.	6.20			
R.	-0.80	5.40	0.48	-4.92
101. Veterinary Services and Animal Health				
545. District & Sub-Divisional Veterinary Hospital				
Hill Areas				
O.	80.10			
R.	-29.30	50.80	...	-50.80

## GRANT NO.18-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
102. Cattle & Buffalo Development				
785. Buffalo Breeding Farm Valley Areas				
O.	11.10			
R.	-2.70	8.40	5.35	-3.05
103. Poultry Development				
548. Poultry Farms Valley Areas				
O.	6.60			
R.	0.60	7.20	0.05	-7.15
105. Piggery Development Programme				
548. Piggery Farms Hill Areas				
O.	5.00			
R.	2.50	7.50	...	-7.50
113. Administrative Investigation and Statistics				
299. 50% State Share of CSS Valley Areas				
O.	6.00			
R.	8.57	14.57	...	-14.57
2403. Animal Husbandry (CSS)				
101. Veterinary Services and Animal Health				
544. Rinderpest Eradication Programme Valley Areas				
O.	10.00			
R.	5.00	15.00	...	-15.00
102. Cattle and Buffalo Development				
784. Frozen Semen Laboratory/ Semen Bank Valley Areas				
O.	1,08.50	1,08.50	2.48	-1,06.02
103. Poultry Development				
548. Strengthening of State Poultry/Duck Farm (100% Central Share) Valley Areas				
O.	45.00			
R.	19.29	64.29	...	-64.29

## GRANT NO.18-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
104. Sheep and Wool Development			
126. National Ram/Buck Development Programme Valley Areas			
O.	6.00	...	...
R.	-6.00	...	...
800. Other Expenditure			
794. Manipur State Veterinary Council Valley Areas			
O.	6.00	3.00	...
R.	-3.00	...	...
2403. Animal Husbandry(CPS)			
105. Piggery Development			
548. Piggery Farms Valley Areas			
O.	20.00	...	...
R.	-20.00	...	...
2404. Dairy Development(CPS)			
102. Dairy Development Project			
130. Integrated Dairy Development Project (Non- Operation Flood, Hilly and Backward)			
O.	50.99	49.57	...
R.	-1.42	...	-49.57

Reasons for final saving including un-utilisation of provision (in nine cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2403. Animal Husbandry(Plan)			
101. Veterinary Services and Animal Health Valley Areas			
O.	1,13.70	1,57.64	...
R.	-5.70	1,08.00	+49.64

## GRANT NO.18-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2403. Animal Husbandry(CSS)				
101. Veterinary Services and Animal Health				
790. Control of Foot & Mouth Diseases				
Valley Areas				
O.	...			
S.	...			
R.	5.00	5.00	3.66	-1.34
800. Other Expenditure				
797. National Bull Production Programme				
Valley Areas				
O.	...			
S.	...			
R.	18.85	18.85	11.97	-6.88

Reasons for final excess including utilisation of provision without budget allocation (in two cases) have not been intimated (September,2001).

## GRANT NO.19 – FORESTRY AND SOIL CONSERVATION

( All Voted )

( Major heads : 2402 – Soil and Water Conservation, 2406-Forestry and Wild Life,  
2407-Plantation and 3435-Ecology and Environment )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	12,43,89,000			
<b>Supplementary :</b>	10,23,53,000	22,67,42,000	15,57,08,561	-7,10,33,439
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

- The distribution of the grant and actual expenditure among “Non-Plan:General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	11,00.36	9,77.53	- 1,22.83
Plan : Hill Areas	1,71.51	4,49.59	+2,78.08
Plan : Valley Areas	9,95.55	1,29.97	- 8,65.58
Total :	22,67.42	15,57.09	- 7,10.33

- The expenditure fell short of the total grant by Rs.7,10.33 lakhs and no surrender was made during the year.

In view of the saving of Rs.7,10.33 lakhs, the supplementary grant of Rs.10,23.53 lakhs obtained in March, 2001 proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
003. Chief Conservator of Forest (G)			
O.	16.28		
S.	2.47	18.75	11.38
			-7.37



## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
007. Central Forest Division			
O.	89.42		
S.	47.73	1,37.15	1.15
014. Manipur Forest Schooln			-1,36.00
O.	26.32		
R.	-0.05	26.27	18.34
015. Social Forestry Division-I			-7.93
O.	39.55		
R.	-3.32	36.23	33.56
016. Social Forestry Division-II			-2.67
O.	36.35		
R.	-4.02	32.33	30.48
018. Bishnupur Forest Division			-1.85
O.	58.94		
S.	8.98	67.92	60.58
021. Tengnoupal Forest Division			-7.34
O.	64.23		
S.	2.76	66.99	60.61
023. Southern Forest Division			-6.38
O.	72.83		
S.	-4.14	68.69	62.34
031. Animal Feed/Diet			-6.35
O.	37.00	37.00	11.18
2402. Soil and Water Conservation (Plan)			-25.82
001. Direction & Administration			
102. Soil Conservation			
655. Afforestation			
Hill Areas			
O.	39.50		
R.	-7.30	32.20	14.20
2406. Forestry and Wild Life (Plan)			-18.00
01. Forestry			
001. Direction & Administration			
137. Direction			
Hill Areas			
O.	11.20		
R.	-1.20	10.00	...
658. Working Plan			
Hill Areas			
O.	25.06		
R.	-18.31	6.75	4.97
Valley Areas			
O.	9.94		
R.	-8.69	1.25	...
			-1.25

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving --
	( In lakhs of rupees )		
102. Social and Farm Forestry			
299. 50% State Share of Centrally Sponsored Schemes			
Hill Areas			
O.	39.80		
R.	10.00	49.80	12.23
Valley Areas			
O.	26.30		
R.	4.80	31.10	17.45
665. Economic Plantation			
Hill Areas			
O.	22.10	22.10	9.39
Valley Areas			
O.	17.40	17.40	6.63
105. Forest Produce			
672. Coffee Plantation			
Valley Areas			
O.	10.00		
R.	-9.95	0.05	...
02. Environmental Forestry and Wild Life			
111. Zoological Park			
Valley Areas			
O.	8.00	8.00	...
3435. Ecology & Environment(Plan)			
03. Environmental Research and Ecological Research			
003. Environmental Education/ Training Extension			
158. Economical Development Programme			
Valley Areas			
O.	0.60		
S.	10.52	11.12	...
2406. Forestry and Wild Life(CSS)			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
404. Association of Schedule Tribe and Rural Poor in Regeneration of degraded Forest in Manipur(100%CSS)			
Valley Areas			
O.	0.01		
S.	16.32	16.33	...
			-16.33

## GRANT NO.19-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
105. Forest Produce				
235. Bamboo Plantation				
Valley Areas				
O.	...			
S.	73.37	73.37	4.80	-68.57
671. Minor Forest Produce				
(Plantation)				
Valley Areas				
O.	0.01			
S.	9.99	10.00	...	-10.00
02. Environmental Forestry and				
Wild Life				
110. WildLife Preservation				
230. Keibul Lamjao National Park				
Valley Areas				
O.	0.01			
S.	40.53	40.54	...	40.54
231. Yaingangpokpi Lokchao				
Sanctuary				
Valley Areas				
O.	0.01			
S.	22.74			
R.	0.02	22.77	...	-22.77
234. Development of Zoological				
Garden				
Valley Areas				
O.	0.01			
R.	48.64	48.65	...	-48.65
800. Other Expenditure				
177. Integrated Aforestation and				
Eco-Development Project				
Valley Areas				
O.	0.01			
S.	5,37.65	5,37.66	2.60	-5,35.06
178. Area Oriented Fuel Wood &				
Fodder Project				
Valley Areas				
O.	0.01			
S.	47.97	47.98	16.41	-31.57

4. Reasons for saving have not been intimated (September,2001).

Reasons for final saving and non-utilisation of entire provision (in nine cases) have not been intimated (September,2001).

## GRANT NO.19-Contd./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2402. Soil and Water Conservation (Non-Plan)			
001. Direction and Administration			
025. Functional Circle			
O.	5.14		
R.	2.63	7.77	9.09
027. Execution; Soil Conservation No.I			
O.	25.36		
R.	3.36	28.72	30.28
028. Execution; Soil Conservation No.II			
O.	21.13		
R.	4.57	25.70	30.35
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
001. Direction and Administration			
017. Dy. Conservator of Forest (Wild Life Division)			
O.	10.26		
S.	5.66	15.92	19.55
019. Thoubal Forest Division			
O.	67.99		
S.	23.48	91.47	95.94
020. Tamenglong Forest Division			
O.	22.34		
S.	13.09	35.43	41.70
022. Northern Forest Division			
O.	91.35		
S.	2.96	94.31	1,04.50
030. Conservator of Forests(Social Forestry)			
O.	9.58		
S.	2.69	12.27	23.91
033. Social Forestry Division-III			
O.	6.80		
S.	22.76	29.56	57.86
034. Social Forestry Division-IV			
O.	6.80		
S.	20.48	27.28	45.93

## GRANT NO.19-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2406. Forestry and Wild Life(CSS)			
01. Forestry			
105. Forest Produce			
235. Bamboo Plantation			
Hill Areas			
O. ...			
S. ...			
R. ...	...	25.21	+25.21
02. Environmental Forestry and WildLife			
110. WildLife Preservation			
231. Yaingangpokpi Lokchao Sanctuary			
Hill Areas			
O. ...			
S. ...			
R. ...	...	22.77	+22.77
800. Other Expenditure			
171. Integrated Aforestation and Eco-Development Project			
Hill Areas			
O. ...			
S. ...			
R. ...	...	3,12.96	+3,12.96
178. Area Oriented Fuel Wood & Fodder Project			
Hill Areas			
O. ...			
S. ...			
R. ...	...	31.57	+31.57

6. Reason for final excess including utilization of fund without budget allocation (in four cases) have not been intimated (September,2001).

7. The excess requires regularisation.

**GRANT NO.20 – COMMUNITY DEVELOPMENT, ANP, IRDP AND NREP**

( All Voted )

( Major heads : 2501 – Special Programmes for Rural Development, 2505-Rural Employment and 2515-Other Rural Development Programmes).

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	9,50,73,000			
<b>Supplementary :</b>	2,39,22,000	11,89,95,000	8,82,91,674	-3,07,03,326
<b>Amount surrendered During the year</b>				Nil

( Major head : 4515-Capital Outlay on Other Rural Development Programme).

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	18,30,000			
<b>Supplementary :</b>	39,81,70,000	40,00,00,000	14,47,000	-39,85,53,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

- The distribution of the grant and actual expenditure among “Non-Plan:General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	5,11.73	5,62.81	+ 51.08
Plan : Hill Areas	2,19.42	1,66.70	- 52.72
Plan : Valley Areas	4,58.80	1,53.41	- 3,05.39
<b>Total :</b>	<b>11,89.95</b>	<b>8,82.92</b>	<b>- 3,07.03</b>

## GRANT NO.20-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Hill Areas	9,91.70	14.47	- 9,77.23
Plan : Valley Areas	30,08.30	...	-30,08.30
<b>Total :</b>	<b>40,00.00</b>	<b>14.47</b>	<b>-39,85.53</b>

## Revenue :

2. The expenditure fell short of the total grant by Rs.3,07.03 lakhs and no surrender was made during the year.

In view of the saving of Rs.3,07.03 lakhs, the supplementary grant of Rs.2,39.22 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2501. Special Programme for Rural Development(Plan)			
01. Integrated Rural Development Programme			
001. Direction and Administration			
761. Monitoring Cell			
Valley Areas			
O.	26.10		
R.	-3.78	22.32	13.17
101. Subsidy to District Rural Development Agencies			
Hill Areas			
O.	23.90		
R.	-6.22	17.68	...
Valley Areas			
O.	20.00	20.00	...
2505. Rural Employment(Plan)			
01. National Programme			
701. National Rural Employment Programme			
892. Jawahar Rozgar Yojna			
Valley Areas			
O.	40.00		
R.	-15.00	25.00	29.93
893. Indira Awaz Yojna			
Valley Areas			
O.	50.00		
S.	2,39.22		
R.	75.78	3,65.00	...

## GRANT NO.20-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
980. Employment Assurance Scheme (20% State Share)			
Hill Areas			
O.	1,00.00		
R.	-30.00	70.00	-70.00
2515. Other Rural Development Programme (Plan)			
102. Community Development			
758. Development Blocks			
Hill Areas			
O.	48.02		
R.	-21.17	26.85	+7.13
759. Development Programmes			
Hill Areas			
O.	7.50		
R.	-7.50	...	...

4. Reason for saving and non-utilisation of entire provision (in five cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2515. Other Rural Development Programme (Non-Plan)			
001. Direction and Administration			
137. Direction			
O.	52.50		
R.	-0.80	51.70	+19.69
579. Block Development Office			
O.	4,52.83		
R.	32.17	4,85.00	-2.83
580. Block Roads			
O.	2.20	2.20	+2.58
2501. Special Programme for Rural Development (Plan)			
01. Integrated Rural Development Programme			
001. Direction and Administration			
761. Monitoring Cell			
Hill Areas			
O.	...		
S.	...		
R.	...	10.95	+10.95



## GRANT NO.20-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2505. Rural Employment (Plan)				
01. National Programme				
701. National Rural Employment Programme				
892. Jawahar Rozgar Yojna Hill Areas				
O.	40.00	40.00	1,21.76	+81.76
2515. Other Rural Development Programme(Plan)				
102. Community Development				
758. Development Blocks Valley Areas				
O.	75.98			
R.	-15.98	60.00	99.18	+39.18
759. Development Programmes Hill Areas				
O.	7.50			
R.	-7.50	...	11.14	+11.14

6. Reasons for excess including utilisation of fund without budget allocation (in one case) have not been intimated (September,2001).

7. The excess requires regularisation.

## Capital :

8. The expenditure fell short of the total grant by Rs.39,85.53 lakhs and no surrender was made during the year.

In view of the saving of Rs.39,85.53 lakhs, the supplementary grant of Rs.39,81.70 lakhs obtained in March, 2001 proved excessive.

9. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
4515. Capital Outlay on Other Rural Development Programme(Plan)				
800. Other Expenditure				
216. Block Buildings Hill Areas				
O.	10.00			
R.	-10.00	...	...	...

## GRANT NO.20-Conclld./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
760. Rural Roads Development Programme(PMGY)				
179. Programme Implementation				
Hill Areas				
O.	...			
S.	9,81.70			
R.	18.30	10,00.00	...	-10,00.00
Valley Areas				
O.	...			
S.	30,00.00	30,00.00	...	-30,00.00

10. Reasons for final saving and also non-utilisation of entire provision (in two cases) have not been intimated (September,2001).

11. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
4515. Capital Outlay on Other Rural Development Programmes (Plan)				
800. Other Expenditure				
216. Block Buildings				
Valley Areas				
O.	8.30			
R.	-8.30	...	14.70	+14.70

12. Reason for final excess have not been intimated (September,2001).

## GRANT NO.21 – INDUSTRIES AND WEIGHTS AND MEASURES

( All Voted )

( Major heads : 2408 – Food Storage and Ware Housing, 2851-Village and Small Industries, 2852-Industries, 2853-Non-Ferrous Mining and Metallurgical Industries, 3453-Foreign Trade and Export Promotion, 3475-Other General Economic Services and 2552-North Eastern Areas )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	14,95,13,000			
<b>Supplementary :</b>	3,82,90,000	18,78,03,000	20,35,25,732	+1,57,22,732
<b>Amount surrendered during the year</b>				Nil

( Major heads : 4851-Capital Outlay on Village and Small Industries, 4854-Capital Outlay on Cement and Non-metallurgical Mineral Industries, 4860-Capital Outlay on Consumer Industries and 6851-Loans for Village and Small Industries.

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	8,00,000			
<b>Supplementary :</b>	66,31,000	74,31,000	8,745	-74,22,255
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

1. The distribution exceeded the grant and actual expenditure among “Non-Plan: General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	4,01.60	3,12.24	-89.36
Plan:Hill Areas	2,49.88	2,85.12	+35.24
Plan:Valley Areas	12,26.55	14,37.90	+2,11.35
<b>Total :</b>	18,78.03	20,35.26	+1,57.23

## GRANT NO.21-Contd./-

Capital :	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	8.00	0.09	-7.91
Plan:Valley Areas	66.31	...	-66.31
	-----	-----	-----
Total :	74.31	0.09	-74.22

## Revenue:

2. The expenditure exceeded the grant by Rs. 1,57.23 lakhs; and no surrender was made during the year.

In view of the saving of Rs. 1,57.23 lakhs, the supplementary grant of Rs.3,82.90 lakhs obtained in March, 2001 proved excessive.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2851. Village & Small Industries (Non-Plan)			
104. Handicraft Industries			
138. Execution			
O.	14.80		
S.	0.74		
R.	3.15	18.69	21.87
			+3.18
2851. Village & Small Industries (Plan)			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	2,35.38		
R.	-22.38	2,13.00	2,96.42
			+83.42
763. District Industries Centres			
Hill Areas			
O.	1,32.50		
R.	-22.00	1,10.50	1,73.05
			+62.55
Valley Areas			
O.	1,30.96		
R.	63.54	1,94.50	3,04.81
			+1,10.31
003. Training			
581. SSI Training Centres			
Hill Areas			
O.	49.50		
R.	-8.00	41.50	57.44
			+15.94
Valley Areas			
O.	60.00		
R.	-19.00	41.00	1,22.71
			+81.71

## GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
582. Handloom Training Centres Valley Areas				
O.	37.52			
R.	4.28	41.80	89.70	+47.90
583. Handicraft Training Centres Valley Areas				
O.	27.30			
R.	-2.30	25.00	70.08	+45.08
105. Khadi & Village Industries Valley Areas				
O.	15.00			
R.	10.00	25.00	30.50	+5.50

4. Reason for excess have not been intimated (September,2001).

5. Excess in the above cases was partly counter-balanced by saving occurred mainly under

:

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2851. Village & Small Industries (Non-Plan)				
003. Training				
583. Handicraft Training Centres				
O.	7.30			
R.	-1.30	6.00	2.11	-3.89
102. Small Scale Industries				
138. Execution				
O.	52.94			
S.	10.59	63.53	39.97	-23.56
103. Handloom Industries				
138. Execution				
O.	67.24			
S.	6.37	73.61	50.80	-22.81
105. Khadi & Village Industries				
O.	22.70	22.70	14.68	-8.02
2852. Industries (Non-Plan)				
08. Consumer Industries				
201. Sugar				
922. Manipur Sugar Mills				
O.	17.05			
R.	-5.33	11.72	9.84	-1.88

## GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2853. Non-Ferrous Mining and Metallurgical Industries (Non-Plan)			
02. Regulation and Development of Mines			
001. Direction and Administration			
137. Direction			
O.	56.24		
S.	45.21	1,01.45	79.73
3475. Other General Economic Services (Non-Plan)			
106. Regulation of Weights and Measures			
O.	68.25		
S.	13.56	81.81	74.92
2851. Village & Small Industries (Plan)			
139. Indo-Myanmar Foreign Trade and Export Valley Areas			
O.	6.00		
R.	-0.50	5.50	...
003. Training			
582. Handloom Training Centres Hill Areas			
O.	36.03		
R.	-14.33	21.70	30.15
103. Handloom Industries			
971. Integrated Handloom Village Development Project Valley Areas			
O.	...		
S.	12.61		
R.	6.64	19.25	...
3475. Other General Economic Services(Plan)			
106. Regulation of Weights and Measures Hill Areas			
O.	8.35	8.35	...

## GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2851. Village and Small Industries (CSS)				
102. Small Scale Industries				
762. Prime Minister's Rojgar Yojana				
Valley Areas				
O.	8.00			
R.	-7.38	0.62	...	-0.62
103. Handloom Industries				
805. Workshed				
Valley Areas				
O.	1,00.00			
R.	-38.50	61.50	23.18	-38.32
971. Integrated Handloom Village Development Project				
Valley Areas				
O.	20.00			
R.	37.15	57.15	...	-57.15
975. Festive Fairs				
Valley Areas				
O.	5.00			
R.	-5.00	...	...	...
2408. Food Storage and Ware- housing(CPS)				
01. Food				
103. Food Processing				
679. Contract of Data Compiler/ Collector				
Valley Areas				
O.	5.00			
R.	-5.00	...	...	...
767. Modernisation (Huller Rice Mill)				
Valley Areas				
O.	...			
S.	9.00	9.00	...	-9.00
858. Food Processing Industries				
Valley Areas				
O.	...			
S.	18.72	18.72	...	-18.72

## GRANT NO.21-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2851. Village & Small Industries (CPS)			
800. Other Expenditure			
805. Critical Infrastructure Balance Scheme Valley Areas			
O.	1,00.00		
S.	3.17		
R.	7.33	1,10.50	94.96
			-15.54

6. Reasons for final saving and non-incurring expenditure (in nine cases) have not been intimated (September,2001).

## Capital :

7. The expenditure fell short of the total grant by Rs.74.22 lakhs and no surrender was made during the year.

In view of the saving of Rs.74.22 lakhs, the supplementary grant of Rs.66.31 lakhs obtained in March, 2001 proved excessive.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4860. Capital Outlay on Consumer Industries(Non-Plan)			
04. Sugar			
800. Other Expenditure			
380. Khansari Sugar Factory			
O.	8.00	8.00	0.09
			-7.91
6851. Loans for Village and Small Industries(CSS)			
Valley Areas			
O.	...		
S.	66.31	66.31	...
			-66.31

9. Reasons for final saving and non-incurring of expenditure have not been intimated(September,2001).



## GRANT NO.22 – PUBLIC HEALTH ENGINEERING

( All Voted )

( Major heads : 2059 – Public Works and 2215-Water Supply and Sanitation )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	19,97,42,000			
<b>Supplementary :</b>	1,07,17,000	21,04,59,000	9,78,89,247	-11,25,69,753
<b>Amount surrendered during the year</b>				Nil

( Major heads : 4059-Capital Outlay on Public Works,4215-Capital Outlay on Water Supply and Sanitation and 6215-Loans for Water Supply and Sanitation )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	53,83,00,000			
<b>Supplementary :</b>	...	53,83,00,000	28,41,15,823	-25,41,84,177
<b>Amount surrendered during the year</b>				6,06,90,000

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 :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Non-Plan:General	12,30.71	4,37.64	- 7,93.07
Plan:Hill Areas	2,70.10	1,40.20	- 1,29.90
Plan:Valley Areas	6,03.78	4,01.05	- 2,02.73
<b>Total :</b>	<b>21,04.59</b>	<b>9,78.89</b>	<b>-11,25.70</b>

## GRANT NO.22-Contd./-

## Capital :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Plan:Hill Areas	10,02.79	4,52.69	- 5,50.10
Plan:Valley Areas	43,80.21	23,88.47	-19,91.74
Total :	53,83.00	28,41.16	-25,41.84

## Revenue :

- The expenditure fell short of the grant by Rs. 11,25.70 lakhs; but no surrender was made during the year.

In view of the saving of Rs. 11,25.70 lakhs, the supplementary grant of Rs.1,07.17 lakhs obtained in March, 2001 proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2215. Water Supply and Sanitation (Non-Plan)			
01. Water Supply			
001. Direction and Administration			
137. Direction			
O.	1,64.50		
S.	18.05	1,82.55	1,15.37
102. Rural Water Supply Programme			
170. Water Supply Installation and connection			
O.	19.70	19.70	8.39
02. Sewarage & Sanitation			
799. Suspense			
190. Deduct Amount transferred to Other Major head			
195. Stock			
O.	9,00.00	9,00.00	50.65
			-8,49.35

## GRANT NO.22-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2215. Water Supply & Sanitation (Plan)			
01. Water Supply			
102. Rural Water Supply Programmes			
138. Execution			
Hill Areas			
O.	2,33.35		
S.	24.85	2,58.20	1,40.20
Valley Areas			
O.	2,81.35		
S.	5.00	2,86.35	1.15
594. Human Resource Development			
Hill Areas			
O.	9.77		
S.	0.13	9.90	...
02. Sewerage & Sanitation			
106. Sewerage Service			
138. Execution			
Valley Areas			
O.	41.50		
S.	0.15	41.65	2.39
			-39.26
4. Reason for saving and non incurring of expenditure (in one case) have not been intimated (September,2001).			
5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :			

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2215. Water Supply Sanitation (Non-Plan)			
01. Water Supply			
190. Deduct Amount Transferred to other Major Head			
101. Urban Water Supply			
107. Water Supply Installation and Connection			
O.	37.35		
S.	28.45	65.80	95.40
141. Store Control			
O.	58.09		
S.	3.87	61.96	1,67.82
			+1,05.86

## GRANT NO.22-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2215. Water Supply & Sanitation (Plan)				
01. Water Supply				
001. Direction and Administration				
137. Direction				
Valley Areas				
O.	1,05.60			
S.	1.36	1,06.96	1,55.30	+48.34
101. Urban Water Supply				
138. Execution				
Valley Areas				
O.	1,43.50			
S.	9.58	1,53.08	2,22.50	+69.42
2215. Water Supply & Sanitation (CPS)				
01. Water Supply				
102. Rural Water Supply				
594. Human Resource Development Cell				
Valley Areas				
O.	0.01			
S.	15.73	15.74	19.73	+3.99

6. Reasons for final excess have not been intimated (September,2001).

## Capital :

7. The expenditure fell short of the grant by Rs.25,41.84 lakhs and the amount surrendered during the year was Rs.6,06.90 lakhs.

8. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
4059. Capital Outlay on Public Works (Plan)				
01. Office Buildings				
101. Construction of General Pool Accommodation				
592. Other Administrative Buildings				
Hill Areas				
O.	6.08	6.08	...	-6.08
Valley Areas				
O.	6.08	6.08	...	-6.08

## GRANT NO.22-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
4215. Capital Outlay on Water Supply & Sanitation(Plan)				
01. Water Supply				
101. Urban Water Supply				
584. Imphal Water Supply Valley Areas				
O.	16,37.64			
R.	-4,31.58	12,06.06	6,48.19	-5,57.87
585. Water Supply in Other Towns				
Hill Areas				
O.	1,75.00			
R.	-99.60	75.40	12.41	-62.99
Valley Areas				
O.	3,25.00			
R.	-2,75.40	49.60	3.42	-46.18
102. Rural Water supply				
Hill Areas				
O.	7,92.71			
R.	-91.92	7,00.79	3,50.71	-3,50.08
Valley Areas				
O.	9,74.36			
R.	-2,89.10	6,85.26	4,40.41	-2,44.85
02. Sewerage and Sanitation				
101. Urban Sanitation Services				
589. Urban Drainage System Valley Areas				
O.	2,41.98			
R.	-1,49.54	92.44	21.96	-70.48
593. Low Cost Latrines				
Hill Areas				
O.	29.00			
R.	-9.00	20.00	...	-20.00
Valley Areas				
O.	69.31			
R.	39.31	30.00	...	-30.00
6215. Loans for Water Supply & Sanitation (Plan)				
01. Water Supply				
101. Urban Water Supply Programme				
Valley Areas				
O.	53.61	53.61	36.90	-16.71

## GRANT NO.22-Contd./-

9. Reasons for final saving and also non-incurring of expenditure (in four cases) have not been intimated (September,2001).

10. Saving in the above cases was partly counter-balanced by excess occurred mainly under

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
4215. Capital Outlay on Water Supply & Sanitation(Plan)			
01. Water Supply			
101. Urban Water Supply			
584. Imphal Water Supply			
Hill Areas			
O.	...		
S.	...		
R.	...	34.66	+34.66
586. Imphal Water supply			
Valley Areas			
O.	10,50.00		
R.	-50.00	10,79.76	+79.76
800. Other Expenditure			
Hill Areas			
O.	...		
S.	...		
R.	...	19.14	+19.14
Valley Areas			
O.	12.00		
R.	-3.46	75.91	+67.37
02. Sewerage and Sanitation			
101. Urban Sanitation Services			
588. Urban Low Cost Sanitation			
Hill Areas			
O.	...		
S.	...		
R.	...	8.62	+8.62
Valley Areas			
O.	5.16		
R.	-2.16	13.36	+10.36

## GRANT NO.22-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4215. Capital Outlay on Water Supply & Sanitation(CPS)			
01. Water Supply			
101. Urban Water Supply			
694. Accelerated Urban Water Supply Programme(AUWSP)			
Hill Areas			
O.	...		
S.	...		
R.	...	3.15	+3.15
Valley Areas			
O.	0.01		
R.	16.99	17.00	+4.52
102. Rural Water Supply			
591. Accelerated Rural Water Supply Programme(ARP)			
Hill Areas			
O.	...		
S.	...		
R.	...	22.80	+22.80
Valley Areas			
O.	0.03		
R.	3,17.19	3,17.22	-2,63.66

11. Reasons for final excess and incurring of expenditure without provision in the above five cases have not been intimated (September,2001).

## GRANT NO.23 – POWER

( All Voted )

( Major head : 2801 – Power )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	75,75,30,000			
<b>Supplementary :</b>	2,63,35,000	78,38,65,000	53,95,35,691	-24,43,29,309
<b>Amount surrendered during the year</b>				Nil

( Major heads : 4059-Capital Outlay on Public Works,4216-Capital Outlay on Housing,  
4552-Capital Outlay on North Eastern Areas and 4801-Capital Outlay on Power Projects.)

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	37,84,00,000			
<b>Supplementary :</b>	...	37,84,00,000	50,79,31,905	+12,95,31,905
<b>Amount surrendered during the year</b>				2,34,00,000

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 :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	78,38.65	53,08.55	- 25,30.10
Plan:Hill Areas	...	17.90	+ 17.90
Plan:Valley Areas	...	68.91	+ 68.91
	-----	-----	-----
Total :	78,38.65	53,95.36	- 24,43.29



## GRANT NO.23-Contd./-

## Capital :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Plan:Hill Areas	14,31.47	29,78.63	+15,47.16
Plan:Valley Areas	23,52.53	21,00.69	-2,51.84
Total :	37,84.00	50,79.32	+ 12,95.32

## Revenue :

2. The expenditure fell short of the grant by Rs. 24,43.29 lakhs; but no surrender was made during the year.

In view of the saving of Rs. 24,43.29 lakhs, the supplementary grant of Rs.2,63.35 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2801. Power (Non-Plan)			
01. Hydel Generation			
101. Purchase of Power			
987. Purchase of Power from N.H.P.C.			
O.	8,64.00		
R.	-5,64.00	3,00.00	1,00.00
988. Purchase of Power from Others			
O.	41,61.70		
S.	2,63.35		
R.	5,66.95	49,92.00	35,00.00
04. Diesel Power Generation			
001. Direction and Administration			
137. Direction			
O.	2,67.50		
R.	53.85	3,21.35	2,48.40
799. Suspense			
195. Stock			
O.	12,22.00	12,22.00	4,03.97
197. Workshop Suspense			
O.	20.00	20.00	5.57
800. Other Expenditure			
454. Imphal Supply System			
O.	3,00.00		
R.	-1,00.00	2,00.00	2,18.29

## GRANT NO.23-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
458. Ukhrul Supply System				
O.	15.00			
R.	-5.00	10.00	9.89	-0.11
460. Tamenglong Supply System				
O.	15.00			
R.	-5.00	10.00	9.99	-0.01
466. Sub-Divisional & District Headquarters Supply System				
O.	20.00			
R.	-5.00	15.00	14.32	-0.68
468. 132 KV Line Supply System				
O.	20.00	20.00	3.79	-16.21
670. 33/11 KV Line Supply System				
O.	20.00	20.00	13.54	-6.46

4. Reasons for final saving have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2801. Power (Non-Plan)				
04. Diesel Power Generation				
138. Execution				
O.	4,78.60			
R.	78.20	5,56.80	5,93.56	+36.76
799. Suspense				
196. Misc. Works Advance				
O.	0.50	0.50	9.75	+9.25
800. Other Expenditure				
456. Thoubal Supply System				
O.	15.00	15.00	26.42	+11.42
462. North District Supply System				
O.	20.00	20.00	25.14	+5.14
469. 132 KV Supply System				
O.	15.00	15.00	19.81	+4.81
2801. Power (Plan)				
04. Diesel Power Generation				
001. Direction and Administration				
137. Direction Valley Areas				
O.	...	...	68.91	+68.91

## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2552. North Eastern Areas(NEC)			
01. Hydel Generation			
005. Investigation			
907. Irang Maklang & Tuyangbi Hydro Electric Project Hill Areas			
O.	...		
S.	...		
R.	...	17.90	+17.90
6. Reasons for final excess including incurring expenditure without budget provision (in two cases) have not been intimated(September,2001).			

## Capital :

7. The expenditure exceeded the grant by Rs.12,95.32 lakhs; out of which Rs.2,34.00 lakhs was surrendered during the year.
8. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4801. Capital Outlay on Power Project (Plan)			
04. Diesel/Gas Power Generation			
800. Other Expenditure			
674. Leimakhong Heavy Fuel Based Power Project Hill Areas			
O.	...		
S.	...		
R.	...	17,88.32	+17,88.32
05. Transmission & Distribution			
138. Execution Hill Areas			
O.	36.53		
R.	-12.73	23.80	+74.86
799. Transmission & Distribution System			
468. 33 KV Sub-Transmission System Hill Areas			
O.	...		
S.	...		
R.	8.74	8.74	+3.36
Valley Areas			
O.	...		
S.	...		
R.	17.44	17.44	+6.25

## GRANT NO.23-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
469. Distribution System				
Valley Areas				
O.	...			
S.	...			
R.	22.49	22.49	26.39	+3.90
716. System Improvement Schemes				
Valley Areas				
O.	...			
S.	...			
R.	35.06	35.06	33.37	-1.69
823. Senapati/Churachandpur				
132 KV System				
Valley Areas				
O.	...	...	3.66	+3.66
907. 33 KV/DC Line from Yurembam to Khuman Lampak & Heirangoithong Via Iroisemba				
Valley Areas				
O.	...			
S.	...			
R.	2.34	2.34	3.63	+1.29
908. 132/33 KV Supply System at Churachandpur				
Valley Areas				
O.	...			
S.	...			
R.	12.59	12.59	14.49	+1.90
970. Installation of 33/11 KVS/S at Moreh				
Hill Areas				
O.	...			
S.	...			
R.	1,00.00	1,00.00	1,29.70	+29.70
06. Rural Electrification				
138. Execution				
Hill Areas				
O.	6,18.44			
R.	1,10.56	7,29.00	6,74.84	-54.16
Valley Areas				
O.	2,89.56			
R.	-18.56	2,71.00	9,31.41	+6,60.41
723. Minimum Needs Programme				
Hill Areas				
O.	1,60.00			
R.	37.00	1,97.00	2,27.88	+30.88

## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
732. Pilferage Prove Domestic Energy Meter Single Phase/ Three Phase Hill Areas	...	...	
O.		40.51	+40.51
Valley Areas			
O.	1,00.00		
R.	60.00	1,18.15	-41.85

9. Reasons for final excess including incurring expenditure without budget provision have not been intimated (September,2000).

10. Excess in the above cases was partly counter-balanced by saving mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4801. Capital Outlay on Power Project (Plan)			
01. Hydel Generation			
001. Direction and Administration			
138. Execution			
Hill Areas			
O.	21.50		
R.	-0.46	21.04	-21.04
05. Transmission & Distribution			
138. Execution			
Valley Areas			
O.	17,25.97		
R.	-76.39	16,49.58	-8,03.30
06. Rural Electrification			
799. Rural Electrification Schemes			
714. Maklang Electric Project			
Hill Areas			
O.	30.00		
R.	-30.00	...	...
715. Gelnel Stage-II(400 KW) Project			
Hill Areas			
O.	35.00		
R.	-33.91	1.09	+3.34

## GRANT NO.23-Concl'd./-

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
716. Tuipaki Electric Project (500 KW) Hill Areas				
	O.	30.00		
	R.	-29.65	0.35	+0.04
717. Construction of 132 S/C Line Kakching to Churachandpur Valley Areas				
	O.	20.00		
	R.	24.00	44.00	-41.03
718. Installation of 132 KV S/S at Kongba Valley Areas				
	O.	72.00		
	R.	-72.00	...	...
721. Installation of 132 KV S/S at Tipaimukh Hill Areas				
	O.	20.00		
	R.	-20.00	...	...
724. Rural Electrification Schemes (Normal) Hill Areas				
	O.	4,80.00		
	R.	-3,73.17	1,06.83	-1,06.83
730. Installation of 33 KV S/S at Nambol Valley Areas				
	O.	55.00		
	R.	-25.00	30.00	+8.35
731. Installation of 33 KV S/S at Kakwa Hill Areas				
	O.	30.00		
	R.	-30.00	...	...
882. Intensification of Electrified Villages Valley Areas				
	O.	60.00		
	R.	-10.53	49.47	+4.04

11. Reasons for final saving including non incurring expenditure have not been intimated(September,2001).

## GRANT NO.24 – VIGILANCE

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	72,15,000			
<b>Supplementary :</b>	...	72,15,000	53,72,741	-18,42,259
<b>Amount surrendered during the year</b>				9,00,000

*Notes and comments :*

1. The grant and the actual expenditure relate to “Non-Plan:General”.
2. Final saving in the grant was Rs.18.42 lakhs; but saving of Rs.9.00 lakhs could be anticipated and surrendered during the year.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2070. Other Administrative Services(Non-Plan)				
104. Vigilance				
403. Vigilance Department				
O.	72.15			
R.	9.00	63.15	53.73	-9.42

4. Reasons for final saving have not been intimated (September,2001).

## GRANT NO.25 – YOUTH AFFAIRS AND SPORTS)

( All Voted )

( Major head : 2204 – Sports and Youth Services and 2552-North Eastern Areas )

## Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	7,23,81,000			
<i>Supplementary :</i>	82,36,000	8,06,17,000	5,84,29,367	-2,21,87,633
<i>Amount surrendered during the year</i>				Nil

( Major heads : 4202-Capital Outlay on Education, Sports, Art and Culture )

## Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	30,00,000			
<i>Supplementary :</i>	...	30,00,000	...	-30,00,000
<i>Amount surrendered during the year</i>				14,00,000

## Notes and comments :

- The distribution of the grant and expenditure among “Non-Plan:General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

## Revenue :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Non-Plan:General	2,23.77	1,90.74	-33.03
Plan:Hill Areas	90.08	53.93	-36.15
Plan:Valley Areas	4,92.32	3,39.62	+1,52.70
<b>Total :</b>	<b>8,06.17</b>	<b>5,84.29</b>	<b>-2,21.88</b>

## Capital :

Plan:Valley Areas	30.00	...	-30.00
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## GRANT NO.25-Contd./-

## Revenue :

2. The expenditure fell short of the grant by Rs.2,21.88 lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,21.88 lakhs, the supplementary grant of Rs.82.36 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2204. Sports and Youth Services (Non-Plan)				
001. Direction and Administration				
137. Direction				
O.	68.97			
S.	5.80	74.77	68.57	-6.20
101. Physical Education				
404. Promotion of Games in Schools				
O.	1,33.31			
S.	6.19	1,39.50	1,22.17	-17.33
104. Sports and Games				
405. Non-Government Institutions				
O.	9.50	9.50	...	-9.50
2204. Sports and Youth Services (Plan)				
001. Direction and Administration				
137. Direction				
Hill Areas				
O.	19.08			
R.	-3.50	15.58	10.55	-5.03
101. Physical Education				
Hill Areas				
O.	52.04			
R.	-13.19	38.85	35.17	-3.68
404. Promotion of Games in Schools				
Hill Areas				
O.	1,60.31			
R.	2.26	1,62.57	1,49.02	-13.55
102. Youth Welfare Programme for Students				
Valley Areas				
O.	12.27			
R.	-7.70	4.57	4.31	-0.26

## GRANT NO.25-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
103. Youth Welfare Programme for Non-students Valley Areas			
O.	6.00		
S.	11.50		
R.	13.36	30.86	...
			-30.86
104. Sports and Games			
799. Development of Sports and Games			
Hill Areas			
O.	8.00		
R.	-6.00	2.00	...
			-2.00
2204. Sports and Youth Services (CSS)			
102. Youth Welfare Programme for Students			
803. National Services Scheme Valley Areas			
O.	8.53		
S.	17.88	26.41	...
			-26.41
2204. Sports and Youth Services (CPS)			
804. Sports Infrastructure Valley Areas			
O.	17.00		
S.	23.00	40.00	...
			-40.00
2552. North Eastern Areas(NEC)			
800. Other Expenditure			
973. Improvement of Provision of Equipments,Kits etc.			
O.	15.00		
R.	0.27	15.27	...
			-15.27
976. Organisation of Regional and National Level Sports			
Valley Areas			
O.	...		
S.	17.99		
R.	4.73	22.72	...
			-22.72
978. Sports including Infra- structural Development for adventure in Mountaineering Activities			
Valley Areas			
O.	5.00		
R.	-5.00	...	...
			...

## GRANT NO.25-Concl./-

4. Reason for final saving including non-incurring expenditure (in eight cases) have not been intimated (September,2001).

Capital :

5. The grant and expenditure relate to "Plan:Valley Areas".
6. The entire provision of Rs.30.00 lakhs was kept un-utilised and unexplained. The amount surrendered during the year was Rs.14.00 lakhs.

## GRANT NO.26 – ADMINISTRATION OF JUSTICE

( Major heads : 2014 – Administration of Justice, 2070-Other Administrative Services and 2235-Social Security and Welfare )

Revenue :

Voted :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,16,27,000			
<b>Supplementary :</b>	66,02,000	4,82,29,000	3,53,21,758	-1,29,07,242
<b>Amount surrendered during the year</b>				Nil

Charged :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,47,80,000			
<b>Supplementary :</b>	...	1,47,80,000	2,66,28,456	+1,18,48,456
<b>Amount surrendered during the year</b>				52,11,000

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 :

Voted :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Non-Plan:General	4,66.33	3,42.23	-1,24.10
Plan:Valley Areas	15.96	10.99	-4.97
<b>Total :</b>	<b>4,82.29</b>	<b>3,53.22</b>	<b>-1,29.07</b>
<b>Charged :</b>			
<i>Non-Plan:General</i>	<i>1,47.80</i>	<i>2,66.28</i>	<i>+1,18.48</i>

## GRANT NO.26-Contd./-

Voted :

2. The expenditure fell short of the grant by Rs.1,29.07 Lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,29.07 lakhs, the supplementary grant of Rs.66.02 lakhs obtained in March,2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2014. Administration of Justice (Non-Plan)			
103. Special Court			
O.	18.44		
R.	-6.87	11.57	9.64
874. Munsiff Courts (East)			
O.	36.09		
R.	-8.46	27.63	24.66
876. Criminal Court (East)			
O.	35.76		
R.	-12.73	23.03	20.63
114. Legal Advisors and Councils			
410. Public Prosecutor cum- Additional Advocate(District)			
O.	55.78		
R.	6.26	62.04	38.23
2015. Election (Non-Plan)			
101. Election Commission			
217. State Election Commission			
O.	14.11		
S.	60.06	74.17	...
2014. Administration of Justice (Plan)			
800. Other Expenditure			
218. Schemes Under EFC Award Valley Areas			
O.	...		
S.	5.96		
R.	4.04	10.00	...

4. Reason for final saving and also non-incurring expenditure (in two cases) have not been intimated (September,2001).

## GRANT NO.26-Concl./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2014. Administration of Justice (Non-Plan)			
114. Legal Advisors and Counsels			
409. Public Prosecutor-cum-Govt. Advocate(High Court)			
O. 27.55			
R. 5.20	32.75	30.09	-2.66
411. Directorate of Prosecution			
O. 14.81			
R. 4.17	18.98	30.11	+11.13
800. Other Expenditure			
413. Additional Facilities for the Courts			
O. 4.35			
R. 3.78	8.13	7.25	-0.88

6. Reason for final excess have not been intimated (September,2001).

*Charged :*

7. The expenditure exceeded the grant by Rs.1,18.48 lakhs; the excess requires regularisation. The amount surrendered during the year was Rs.52.11 lakhs.
8. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2014. Administration of Justice (Non-Plan)			
102. High Court (Charged)			
O. 1,478.00			
R. -52.11	95.69	2,66.28	+1,70.59

Reasons for final excess was due to the adjustment of the allocated amount of expenditure by Assam Govt. for the year 1996-97,1997-98 and 1998-99.

## GRANT NO.27 – ELECTION

( All Voted )

( Major head : 2015 – Elections )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,16,28,000			
<b>Supplementary :</b>	1,03,57,000	2,19,85,000	5,34,68,217	+3,14,83,217
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and expenditure relate to “Non-Plan:General” only.
2. The expenditure exceeded the grant by Rs.3,14.83 lakhs; the excess requires regularisation.

In view of the huge excess over the appropriation, the supplementary provision of Rs.1,03.57 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2015. Elections (Non-Plan)				
102. Electoral Office				
O.	1,16.22			
S.	6.16	1,22.38	1,34.91	+12.53
989. Charges for Issue of Indentity Cards to Voters				
O.	0.01			
R.	-0.01	...	22.33	+22.33
104. Charges for Conduct of Election to Lok Sabha and State Legislative Assembly When held simultenuously				
O.	0.01			
R.	-0.01	...	3,21.37	+3,21.37

4. Reasons for excess have not been intimated (September,2001).

## GRANT NO.27-Concl./-

5. Excess in the above cases was partly counter-balanced by saving mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2015. Elections (Non-Plan)				
103. Preparation and Printing of Electoral Rolls				
	O.	0.02		
	S.	68.30		
	R.	0.01	68.33	34.28
				-34.05
106. Charges for conduct of Election to State Legislatives				
	O.	0.01		
	S.	28.31	28.32	21.79
				-6.53

6. Reasons for final saving have not been intimated (September,2001).



## GRANT NO.28 – STATE EXCISE

( All Voted )

( Major heads : 2039 – State Excise and 2235-Social Security and Welfare )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	5,62,40,000			
<b>Supplementary :</b>	4,25,000	5,66,65,000	4,76,10,130	-90,54,870
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and actual expenditure relate to “Non-Plan:General” only.
2. The expenditure fell short of the grant by Rs.90.55 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary grant of Rs.4.25 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2039. State Excise (Non-Plan)				
138. Execution				
O.	1,24.13			
S.	2.38			
R.	0.85	1,27.36	1,13.99	-13.37
2235. Social Security & Welfare (Non-Plan)				
02. Social Welfare				
105 Prohibition				
O.	4,28.06			
S.	1.87	4,29.93	3,54.40	-75.53

4. Reason for final saving have not been intimated (September,2001).

GRANT NO.29 – SALES TAX, OTHER TAXES/DUTIES ON  
COMMODITIES AND SERVICES

( All Voted )

( Major heads : 2040 – Sales Tax and 2045-Other Taxes and Duties on  
Commodities and Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,41,83,000			
<b>Supplementary :</b>	73,09,000	2,14,92,000	1,51,65,712	-63,26,288
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and expenditure relate “Non-Plan:General” only.
2. The expenditure fell short of the grant by Rs.63.26 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary grant of Rs.73.09 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2040. Sales Tax(Non-Plan)				
101. Collection Charges				
O.	1,18.34			
S.	43.99	1,62.33	1,25.78	-36.55
2045. Other Taxes and Duties on Commodities and Services (Non-Plan)				
101. Collection Charges				
000. Entertainment Tax				
O.	7.59			
S.	22.68	30.27	7.07	-23.20

Reasons for final saving have not been intimated (September,2001).

## GRANT NO.30 – GENERAL ECONOMIC SERVICES AND PLANNING

( All Voted )

( Major heads : 2505 – Rural Employment, 3451-Secretariat-Economic Services and 3454-Census Survey and Statistics )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	31,20,09,000			
<b>Supplementary :</b>	...	31,20,09,000	7,81,97,209	-23,38,11,791
<b>Amount surrendered during the year</b>				13,00,61,000

Notes and comments :

1. The distribution of the grant and actual expenditure between “Non-Plan:General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Head	Total grant	Actual Expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan:General	5,17.58	3,93.10	-1,24.48
Plan:Hill Areas	35.20	25.78	-9.42
Plan:Valley Areas	25,67.31	3,63.09	-22,04.22
Total :	31,20.09	7,81.97	-23,38.12

2. Final saving in the grant was Rs. 23,38.12 lakhs; but saving of Rs.13,00.61 lakhs could be anticipated and surrendered during the year.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
3451. Secretariat Economic Services (Non-Plan)			
092. Other Offices			
124. Directorate of Planning			
O.	1,48.92		
R.	11.87	1,60.79	95.97
			-64.82

## GRANT NO.30-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
3454. Census Survey & Statistics (Non-Plan)			
02. Survey and Statistics			
001. Direction and Administration			
137. Direction			
O.	2,96.16		
R.	-22.16	2,74.00	2,28.64
2505. Rural Employment (Plan)			
60. Other Programmes			
800. Other Expenditure			
982. MLA's Local Areas Development Programme Valley Areas			
O.	6,00.00	6,00.00	...
3451. Secretariat Economic Services (Plan)			
092. Other Offices			
131. Planning Machinery(Head Quarter) Valley Areas			
O.	62.10		
R.	-0.60	61.50	38.15
599. Crash Scheme for Generation of Employment Valley Areas			
O.	1,40.00		
R.	-40.00	1,00.00	62.00
602. Border Areas Development Programme Valley Areas			
O.	4,00.00		
R.	16.00	4,16.00	2,00.00
604. Special Development Fund Valley Areas			
O.	12,72.51		
R.	-12,72.51	...	...
102. District Planning Machinery			
135. Planning at District Level Hill Areas			
O.	15.30		
R.	-3.15	12.15	...
Valley Areas			
O.	31.60		
R.	-6.25	25.35	25.55

## GRANT NO.30-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3454. Census Survey & Statistics (Plan)			
800. Other Expenditure			
414. Land Utilisation Survey/Crop Cutting Experiment under Crop Insurance Scheme Valley Areas			
O.	16.40		
R.	-4.30	12.10	8.55
02. Survey and Statistics			-3.55
205. Statistical Agency			
413. Strengthening of Statistical Machinery Valley Areas			
O.	23.00		
R.	-2.33	20.67	12.74
			-7.93

4. Reasons for final saving have not been intimated(September,2001).

5. Saving in the above cases was partly counter-balanced by excess mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3454. Census Survey and Statistics (Plan)			
800. Other Expenditure			
414. Land Utilisation Survey/Crop Cutting Experiment under Crop Insurance Scheme Hill Areas			
O.	...		
S.	...		
R.	6.00	6.00	5.41
			-0.59
3454. Census Survey and Statistics (CSS)			
01. Census			
800. Other Expenditure			
416. Economic Census Valley Areas			
O.	...		
S.	...		
R.	...	...	...

6. Reason for excess have not been intimated (September,2001).

## GRANT NO.31 – FIRE PROTECTION AND CONTROL

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,20,51,000			
<b>Supplementary :</b>	79,10,000	2,99,61,000	2,08,52,825	-91,08,175
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan:General”, and “Plan:Valley Areas” is given below :

Head	Total grant	Actual Expenditure	Excess + Saving -
	( In lakhs of rupees)		
Non-Plan:General	2,39.42	2,08.53	-30.89
Plan:Valley Areas	60.19	...	-60.19
<b>Total :</b>	<b>2,99.61</b>	<b>2,08.53</b>	<b>-91.08</b>

2. The expenditure fell short of the grant by Rs.91.08 lakhs; but no surrender was made during the year.

In view of the saving of Rs.91.08 lakhs, the supplementary grant of Rs.79.10 lakhs obtained in March,2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2070. Other Administrative Services(Non-Plan)			
108. Fire Protection and Control Valley Areas			
O.	2,20.37		
S.	18.91		
R.	0.14	2,39.42	2,08.53
			-30.89

## GRANT NO.31-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2070. Other Administrative Services (Plan)			
108. Fire Protection and Control			
217. 10 <sup>th</sup> Finance Commission Award Valley Areas			
O.	...		
S.	20.19	20.19	...
218. 11 <sup>th</sup> Finance Commission Award Valley Areas			
O.	...		
S.	40.00	40.00	...

4. Reason for final saving have not been intimated(September,2001).

## GRANT NO.32 – JAILS

( All Voted )

( Major head : 2056 – Jails )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,05,77,000			
<b>Supplementary :</b>	73,69,000	4,79,46,000	4,18,78,233	-60,67,767
<b>Amount surrendered during the year</b>				Nil

( Major head : 4059-Capital Outlay on Public Works )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,00,000			
<b>Supplementary :</b>	...	4,00,000	...	-4,00,000
<b>Amount surrendered during the year</b>				4,00,000

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan:General”, and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	4,43.34	3,93.66	-49.68
Plan:Valley Areas	36.12	25.12	-11.00
<b>Total :</b>	<b>4,79.46</b>	<b>4,18.78</b>	<b>-60.68</b>

Capital :

Plan:Valley Areas	4.00	...	-4.00
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## GRANT NO.32-Concl'd./-

## Revenue :

2. The expenditure fell short of the grant by Rs.60.68 lakhs; but no surrender was made during the year.

In view of the saving of Rs.60.68 lakhs, the supplementary grant of Rs.73.69 lakhs obtained in March,2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2056. Jails (Non-Plan)			
101. Jails			
415. Central Jail, Imphal			
O.	1,57.70		
S.	25.77	1,83.47	1,70.28
417. Sajiwa Jail			
O.	1,53.00		
S.	21.13	1,74.13	1,52.15
605. District Jail, Churachandpur			
O.	35.13		
R.	1.63	36.76	29.94
2056. Jails (Plan)			
102. Jail Manufactures			
800. Other Expenditure			
242. Modernisation of Jails			
Valley Areas			
O.	6.00		
R.	-6.00	...	...

4. Reasons for final saving including non-incurring expenditure have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balance by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2056. Jails(Plan)			
101. Jails			
217. 10 <sup>th</sup> Finance Commission			
Award			
Valley Areas			
O.	...		
S.	22.12		
R.	3.00	25.12	25.12

6. Reason for excess have not been intimated (September,2001).

## Capital :

7. There was no worth mentioning saving/excess.

## GRANT NO.33 – HOME GUARD

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,95,57,000			
<b>Supplementary :</b>	1,22,65,000	4,18,22,000	3,02,46,015	-1,15,75,985
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The expenditure fell short of the grant by Rs.1,15.76 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,15.76 lakhs, the supplementary grant of Rs.1,22.65 lakhs obtained in March,2001 proved excessive.

2. The grant and actual expenditure relate to “Non-Plan:General” only.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2070. Other Administrative Services(Non-Plan)				
106. Civil Defence				
137. Direction and Administration				
O.	38.55			
S.	-28.21	10.34	6.10	-4.24
107. Home Guards				
158. Village Police				
O.	2,56.87			
S.	1,22.65			
R.	28.36	4,07.88	2,96.36	-1,11.52

4. Reason for final saving have not been intimated (September,2001).

## GRANT NO.34 – REHABILITATION

( All Voted )

( Major head : 2235 – Social Security and Welfare )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	24,17,000			
<b>Supplementary :</b>	1,66,48,000	1,90,65,000	4,54,08,251	+2,63,43,251
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

1. The expenditure exceeded the grant by Rs. 2,63.43 lakhs; and the excess requires regularisation.

In view of the excess expenditure over the grant by Rs. 2,63.43 lakhs; the supplementary grant of Rs.1,66.48 lakhs obtained in March,2001 proved inadequate.

2. The grant and actual expenditure relate to “Non-Plan:General” only.
3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2235. Social Security & Welfare (Non-Plan)				
01. Rehabilitation				
001. Direction and Administration				
137. Direction				
O.	10.70			
S.	3.26	13.96	14.26	+0.30
200. Other Relief Measures				
425. Payment of Compensation/ Relief				
O.	0.10			
S.	24.00	24.10	3,28.00	+3,03.90
202. Other Rehabilitation Schemes				
424. Rehabilitation of Ex- Underground				
O.	...	...	8.07	+8.07

## GRANT NO.34-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
60. Other Social Security and Welfare Programme			
102. Pension and Other Social Security Schemes			
S.	10.75	42.40	+31.65

4. Reasons for final excess and also incurring expenditure without budget provision have not been intimated (September,2001).

5. Excess in the above cases was partly counter-balanced by saving mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2235. Social Security & Welfare (Non-Plan)			
200. Other Relief Measures			
421. Victims of Extremist Action			
O.	0.01		
S.	1,25.48	49.15	-76.34

6. Reason for saving have not been intimated (September,2001).

## GRANT NO.35 – STATIONERY AND PRINTING

( All Voted )

( Major head : 2058 – Stationery and Printing )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,16,69,000			
<b>Supplementary :</b>	37,58,000	2,54,27,000	1,70,50,766	-83,76,234
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan:General”, and “Plan:Valley Areas” is given below :

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
		( In lakhs of rupees )	
Non-Plan:General	2,16.27	1,54.77	-61.50
Plan:Valley Areas	38.00	15.74	-22.26
<b>Total :</b>	<b>2,54.27</b>	<b>1,70.51</b>	<b>-83.76</b>

2. The expenditure fell short of the total grant by Rs.83.76 lakhs; but no saving could be anticipated and surrendered during the year.

In view of the final saving of Rs.83.76 lakhs; the supplementary grant of the Rs.37.58 lakhs obtained in March,2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2058. Stationery and Printing (Non-Plan)			
101. Purchase and Supply of Stationery Stores			
O.	44.74		
S.	10.33	55.07	15.55
			-39.52

## GRANT NO.35-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
103. Government Press			
O.	1,33.95		
S.	27.25	1,61.20	1,39.22
2058. Stationery and Printing (Plan)			
103. Government Press			
389. Strengthening of Technical and Administrative Staff Valley Areas			
O.	30.00	30.00	9.62

4. Reason for final saving have not been intimated (September,2001).

## GRANT NO.36 – MINOR IRRIGATION

( All Voted )

( Major head : 2702 – Minor Irrigation )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	8,00,57,000			
<b>Supplementary :</b>	7,25,26,000	15,25,83,000	3,14,20,460	-12,11,62,540
<b>Amount surrendered during the year</b>				Nil

( Major head : 4702-Capital Outlay on Minor Irrigation )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	11,22,60,000			
<b>Supplementary :</b>	76,00,000	11,98,60,000	1,60,98,559	-10,37,61,441
<b>Amount surrendered during the year</b>				Nil

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 :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	1,24.31	0.01	-1,24.30
Plan:Hill Areas	1,55.20	1,26.94	-28.26
Plan:Valley Areas	12,46.32	1,87.25	-10,59.07
<b>Total :</b>	<b>15,25.83</b>	<b>3,14.20</b>	<b>-12,11.63</b>
Capital :			
Plan:Hill Areas	25.50	44.07	+18.57
Plan:Valley Areas	11,73.10	1,16.92	-10,56.18
<b>Total :</b>	<b>11,98.60</b>	<b>1,60.99</b>	<b>-10,37.61</b>

## GRANT NO.36-Contd./-

## Revenue :

2. The expenditure fell short of the grant by Rs.12,11.63 lakhs but no surrender was made during the year.

In view of the saving of Rs.12,11.63 lakhs; the supplementary grant of Rs.7,25.26 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2702. Minor Irrigation (Non-Plan)			
01. Surface Water			
103. Diversion Schemes			
528. Pick-up Weir			
O.	14.00	14.00	...
80. General			-14.00
001. Direction and Administration			
138. Execution			
O.	6.16		
S.	1.15	7.31	0.01
799. Suspense			-7.30
195. Stock			
O.	1,00.00	1,00.00	...
			-1,00.00
2702. Minor Irrigation(Plan)			
80. General			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	81.00		
R.	-10.00	71.00	46.31
138. Execution			-24.69
Hill Areas			
O.	22.00	22.00	10.41
138. Execution			-11.59
Valley Areas			
O.	20.00		
R.	7.00	27.00	25.17
800. Other Expenditure			-1.83
138. Execution			
Hill Areas			
O.	1,33.20		
R.	-32.00	1,01.20	1,16.53
138. Execution			+15.33
Valley Areas			
O.	1,21.20		
R.	-16.00	1,05.20	1,15.77
800. Other Expenditure			+10.57



## GRANT NO.36-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
245. Rural Infrastructure Development Fund(RIDF) Valley Areas			
O.	3,00.00		
S.	7,24.00		
R.	51.00	10,75.00	...
			-10,75.00

4. Reasons for final saving and also non-incurring expenditure have not been intimated (September,2001).

## Capital :

5. The expenditure fell short of the grant by Rs.10,37.61 lakhs; but no surrender was made during the year.

In view of the saving of Rs.10,37.61 lakhs; the supplementary grant of Rs.76.00 lakhs obtained in March, 2001 proved excessive.

6. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4702. Capital Outlay on Minor Irrigation (Plan)			
101. Surface Water			
527. River Lift Irrigation Scheme Valley Areas			
O.	10.00		
S.	28.00	38.00	1.17
			-36.83
528. Pick up Weir, Low Head Barrage percolation tank Hill Areas			
O.	15.00		
S.	48.00	63.00	0.60
			-62.40
800. Other Expenditure			
472. Accelerated Irrigation Beneficiary Programm(AIBP) Valley Areas			
O.	10,52.00	10,52.00	...
			-10,52.00

7. Reasons for final saving and also non incurring expenditure (in one case) have not been intimated (September,2001).

## GRANT NO.36-Concl./-

8. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4702. Capital Outlay on Minor Irrigation (Plan)			
101. Surface Water			
528. Pick up Weir, Low Head Barrage percolation tank Hill Areas			
O.	20.00	20.00	40.18
102. Ground Water			+20.18
529. Stengthening of Ground Water Valley Areas			
O.	9.00	9.00	35.56
800. Other Expenditure			+26.56
471. Irrigation Projects Valley Areas			
O.	11.10	11.10	79.58
			+68.48

9. Reason for excess have not been intimated (September,2001).

## GRANT NO.37 – FISHERIES

( All Voted )

( Major head : 2405 – Fisheries and 2552-North Eastern Areas )

Revenue :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<b>Original :</b>	7,69,02,000			
<b>Supplementary :</b>	76,38,000	8,45,40,000	7,66,26,532	-79,13,468
<b>Amount surrendered during the year</b>				Nil

( Major head : 4405-Capital Outlay on Fisheries and 6405-Loans for Fisheries )

Capital :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<b>Original :</b>	10,50,000			
<b>Supplementary :</b>	32,97,000	43,47,000	...	-43,47,000
<b>Amount surrendered during the year</b>				Nil

*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 :	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	6,23.30	6,01.95	-21.35
Plan:Hill Areas	57.50	48.79	-8.71
Plan:Valley Areas	1,64.60	1,15.53	-49.07
<b>Total :</b>	<b>8,45.40</b>	<b>7,66.27</b>	<b>-79.13</b>

## GRANT NO.37-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of ruppees )		
Plan:Hill Areas	0.01	...	-0.01
Plan:Valley Areas	43.46	...	-43.46
	-----	-----	-----
Total :	43.47	...	-43.47

## Revenue :

2. The expenditure fell short of the grant by Rs.79.13 lakhs; but no surrender was made during the year.

In view of the saving of Rs.79.13 lakhs, the supplementary grant of Rs.76.38 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2405. Fisheries(Non-Plan)			
001. Direction and Administration			
137. Direction			
O.	4,58.63		
S.	59.50	5,18.13	5,10.08
101. Inland Fisheries			-8.05
425. Commercial Fish Farm			
O.	22.55		
S.	6.68	29.23	23.85
			-5.38
2405. Fisheries (Plan)			
001. Direction and Adminsitration			
389. Strengthening of Technical and Administrative Staff Valley Areas			
O.	74.10		
R.	6.30	80.40	67.73
			-12.67
800. Other Expenditure			
299. 50% State Share of Centrally Sponsored Schemes Valley Areas			
O.	35.00		
R.	-2.00	33.00	15.04
			-17.96
434. Assistance to Pisciculturists Valley Areas			
O.	5.00		
R.	-1.00	4.00	...
			-4.00

## GRANT NO.37-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2405. Fisheries (CPS)				
101. Inland Fisheries				
845. Fish Production Marketing and Transport Valley Areas				
O.	10.00			
R.	-4.00	6.00	...	-6.00
2552. North Eastern Areas (NEC Schemes)				
101. Inland Fisheries				
300. Pumlun Fisheries Valley Areas				
O.	5.00			
R.	-5.00	...	...	...

4. Reasons for final saving and also non incurring expenditure have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2405. Fisheries (CSS)				
800. Other Expenditure				
817. Fish Farmer's Development Agency Valley Areas				
O.	6.00			
R.	4.00	10.00	16.00	+6.00

6. Reason for excess have not been intimated (September,2001).

## Capital :

7. The expenditure fell short of the grant by Rs.43.47 lakhs; but no surrender was made during the year.

## GRANT NO.37-Concl./-

## 8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4405. Capital Outlay on Fisheries (CSS)			
109. Extension and Training			
660. Development of Fresh Water Aquaculture Valley Areas			
O.	1.00		
S.	32.97		
R.	9.50	43.47	...
6405. Loans for Fisheries(NCDC)			-43.47
800. Other Expenditure			
440. Fishery Co-operatives Valley Areas			
O.	9.27		
R.	9.27	...	...

9. Reason for saving including non-incurring of expenditure have not been intimated (September,2001).

## GRANT NO.38 – PANCHAYAT

( All Voted )

( Major head : 2015 – Elections and 2515-Other Rural Development Programmes )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,97,30,000			
<b>Supplementary :</b>	2,77,05,000	5,74,35,000	3,28,54,214	-2,45,80,786
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan: General”, and “Plan:Valley Areas” is given below :

Revenue :	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	2,84.90	2,95.67	+10.77
Plan:Valley Areas	2,89.45	32.87	-2,56.58
Total :	5,74.35	3,28.54	-2,45.81

2. The expenditure fell short of the grant by Rs.2,45.81 lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,45.81 lakhs; the supplementary grant of Rs.2,77.05 lakhs obtained in March,2001 proved unnecessary.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2515. Other Rural Development Programme (Non-Plan)			
101. Panchayati Raj			
137. Direction			
O.	2,27.30		
S.	57.60	2,84.90	2,51.67
			-33.23

## GRANT NO.38-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2515. Other Rural Development Programme(Plan)			
101. Panchayati Raj			
217. 11 <sup>th</sup> Finance Commission Awards			
Valley Areas			
O.	...		
S.	2,13.15		
R.	30.65	2,43.80	...
441.. Panchayati Raj Institutions			
Valley Areas			
O.	61.50		
R.	-28.65	32.85	31.76
442.. Zilla Parishad			
Valley Areas			
O.	7.50		
R.	-1.00	6.50	1.11
2515. Other Rural Development Programme(CSS)			
101. Panchayati Raj			
441. Training of Panchayat Members/Functioneries			
Valley Areas			
O.	...		
S.	6.30	6.30	...

4. Reasons for final saving including non-incurring of expenditure (in two cases) have not been intimated (September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2015. Election (Non-Plan)			
101. Election Commission			
217. State Election Commission			
O.	...		
S.	...		
R.	...	...	44.01

6. Reasons for excess without budget provision have not been intimated (September,2001).



## GRANT NO.39 – SERICULTURE

( All Voted )

( Major head : 2851 – Village and Small Industries )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,82,66,000			
<b>Supplementary :</b>	...	6,82,66,000	5,64,21,618	-1,18,44,382
<b>Amount surrendered during the year</b>				41,56,000

( Major head : 4851- Capital Outlay on Village and Small Industries )

Capital :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	36,60,00,000			
<b>Supplementary :</b>	...	36,60,00,000	4,13,59,000	-32,46,41,000
<b>Amount surrendered during the year</b>				27,38,00,000

*Notes and comments :*

- The distribution of the grant and actual expenditure among “Non-Plan: General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	3,92.66	4,06.93	+14.27
Plan:Hill Areas	51.91	21.40	-30.51
Plan:Valley Areas	2,38.09	1,35.89	-1,02.20
Total :	6,82.66	5,64.22	1,18.44

## GRANT NO.39-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Plan:Valley Areas	36,60.00	4,13.59	-32,46.41

## Revenue :

2. The expenditure fell short of the grant by Rs.1,18.44 lakhs; out of which Rs.41.56 lakhs was surrendered during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2851. Village and Small Industries (Plan)			
997. Rotating Fund for Sericulture			
377. Project Expenditure			
Hill Areas			
O.	20.00	...	...
R.	-20.00	...	...
Valley Areas			
O.	80.00	...	...
R.	-80.00	...	...

4. Reason for non incurring expenditure have not been intimated(September,2001).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2851. Village and Small Industries (Non-Plan)			
107. Sericulture Industries			
137. Direction			
O.	3,92.66		
R.	70.44	4,63.10	4,06.94
			-56.16

6. Reason for excess have not been intimated(September,2001).

## GRANT NO.39-Concl./-

## Capital :

7. The expenditure fell short of the grant by Rs.32,46.41 lakhs and saving of Rs.27,38.00 lakhs could be anticipated and surrendered during the year.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4851. Capital Outlay on Village and Small Industries (Plan)			
107. Sericulture Industries			
997. Sericulture Project			
377. Project Expenditure(EAP)			
Valley Areas			
O.	36,60.00		
R.	-27,38.00	9,22.00	4,13.59
			-5,08.41

9. Reason for final saving have not been intimated (September,2001).

## GRANT NO.40 – IRRIGATION AND FLOOD CONTROL DEPARTMENT

( All Voted )

( Major head : 2701 – Major and Medium Irrigation and 2711-Flood Control )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	15,91,00,000			
<b>Supplementary :</b>	5,22,28,000	21,13,28,000	16,11,47,487	-5,01,80,513
<b>Amount surrendered during the year</b>				Nil

( Major heads : 4701- Capital Outlay on Major and Medium Irrigation, 4711-Capital Outlay on Flood Control and 4552-Capital Outlay on North Eastern Areas )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	57,82,71,000			
<b>Supplementary :</b>	...	57,82,71,000	21,28,88,418	-36,53,82,582
<b>Amount surrendered during the year</b>				17,29,35,000

Notes and comments :

- The distribution of the grant and actual expenditure between “Non-Plan: General” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )			
Non-Plan:General	6,86.00	3,39.01	-3,46.99
Plan:Valley Areas	14,27.28	12,72.46	-1,54.82
<b>Total :</b>	<u>21,13.28</u>	<u>16,11.47</u>	<u>-5,01.81</u>

## GRANT NO.40-Contd./-

## Capital :

Capital :	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Plan:Hill Areas	16,83.00	10,10.72	-6,72.28
Plan:Valley Areas	40,99.71	11,18.16	-29,81.55
<b>Total :</b>	<b>57,82.71</b>	<b>21,28.88</b>	<b>-36,53.83</b>

## Revenue :

2. Final saving in the grant was Rs.5,01.81 lakhs; but no part of the saving could be anticipated and surrendered during the year.

In view of the saving of Rs.5,01.81 lakhs; the supplementary grant of Rs.5,22.28 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2701. Major and Medium Irrigation (Non-Plan)			
04. Medium Irrigation(Non- Commercial)			
799. Suspense			
195. Stock			
O.	2,20.00	2,20.00	39.44
80. General			
800. Other Expenditure			
471. Irrigation Projects			
O.	35.00	35.00	90.12
2711. Flood Control(Non-Plan)			
01. Flood Control			
799. Suspense			
195. Stock			
O.	2,10.00	2,10.00	3.00
197. Workshop Suspense			
O.	21.00	21.00	6.15
2701. Major and Medium Irrigation (Plan)			
04. Medium Irrigation			
80. General			
800. Other Expenditure			
217. 10 <sup>th</sup> Finance Commission Award Valley Areas			
O.	3,00.00	3,00.00	2,92.98
S.			-7.02

## GRANT NO.40-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2711. Flood Control(Plan)				
01. Flood Control				
001. Direction and Administration				
138. Execution				
Valley Areas				
O.	4,50.00			
R.	-50.00	4,00.00	3,89.34	-10.66
2711. Flood Control(CSS)				
01. Flood Control				
800. Other Expenditure				
235. Conservation & Management of Loktak Wetland				
Valley Areas				
O.	...			
S.	1,97.28	1,97.28	...	-1,97.28
4. Reasons for final saving including non-incurring expenditure have not been intimated (September,2001).				
5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :				

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2711. Flood Control(Non-Plan)				
01. Flood Control				
052. Machinery and Equipment				
161. New Supplies				
O.	30.00	30.00	1,12.59	+82.59
2701. Major and Medium Irrigation (Plan)				
04. Medium Irrigation(Non- Commercial)				
001. Direction and Administration				
137. Direction				
O.	3,75.00			
S.	5.00	3,80.00	4,26.87	+46.87
2711. Flood Control(Plan)				
01. Flood Control				
234. Desiltation of Loktak Lake				
Valley Areas				
O.	80.00			
S.	20.00			
R.	50.00	1,50.00	1,63.28	+13.28

6. Reasons for final saving have not been intimated (September,2001).

## GRANT NO.40-Contd./-

Capital :

7. The expenditure fell short of the grant by Rs.36,53.83 lakhs; but saving of Rs.17,29.35 lakhs could be anticipated and surrendered during the year.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4701. Capital Outlay on Major & Medium Irrigation(Plan)			
02. Major Irrigation(Non-Commercial)			
051. Construction			
830. Thoubal River Irrigation Project			
Valley Areas			
O.	20,39.00		
R.	-5,58.50	14,80.50	4,66.43
			-10,14.07
831. Singda Irrigation Project			
Hill Areas			
O.	1,06.00		
R.	49.00	1,55.00	...
			-1,55.00
832. Khuga Irrigation Project			
Hill Areas			
O.	11,80.00		
R.	-65.00	11,15.00	4,29.21
			-6,85.79
800. Other Expenditure			
245. Rural Infrastructure			
Development Fund(RIDF)			
Valley Areas			
O.	17,00.00		
R.	-17,00.00	...	4.96
			+4.96
854. Kakching Integrated Area			
Development Project(EAP)			
Valley Areas			
O.	1,00.00		
R.	-1,00.00	...	29.15
			+29.15
04. Medium Irrigation(Non-Commercial)			
051. Construction			
834. Dolaithabi River Irrigation			
Project			
Hill Areas			
O.	1,42.00		
R.	56.50	1,98.50	6.10
			-1,92.40

## GRANT NO.40-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4711. Capital Outlay on Flood Control Project (Plan)			
01. Flood Control			
103. Civil Works			
Valley Areas			
O.	50.00	50.00	41.65
			-8.35

9. Persons for final saving including non-incurred expenditure (in one case) have not been intimated (September,2001).

10. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
4701. Capital Outlay on Major & Medium Irrigation (Plan)			
02. Major Irrigation(Non-Commercial)			
051. Construction			
830. Thoubal River Irrigation Project			
Hill Areas			
O.	2,55.00		
R.	-0.50	2,54.50	5,73.28
			+3,18.78
831. Singda Irrigation Project			
Valley Areas			
O.	26.00		
R.	10.00	36.00	2,08.26
			+1,72.26
832. Khuga Irrigation Project			
Valley Areas			
O.	54.00		
R.	1.00	55.00	87.07
			+32.07
054. Improvement of Irrigation Project			
106. Improvement of Irrigation Project under operation (Loktak Lift Irrigation/ Imphal Barrage/Sekmai Barrage/Khoupum Dam)			
Valley Areas			
O.	5.00		
R.	-5.00	...	12.51
			+12.51



## GRANT NO.40-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
04. Medium Irrigation (Non-Commercial)				
051. Construction				
834. Dolaithabi River Irrigation Project				
Valley Areas				
O.	42.00			
R.	4,49.50	4,91.50	1,43.97	-3,47.53
80. General				
005. Survey and Investigation				
833. Water Development				
Valley Areas				
O.	76.00			
R.	58.00	1,34.00	1,18.79	-15.21

11. Reasons for final excess have not been intimated (September,2001).

## GRANT NO.41 – ART AND CULTURE

( All Voted )

( Major head : 2205 – Art and Culture )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,78,61,000			
<b>Supplementary :</b>	86,60,000	3,65,21,000	2,81,31,291	-83,89,709
<b>Amount surrendered during the year</b>				Nil

( Major head : 4202- Capital Outlay on Education, Sports, Art and Culture )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	...			
<b>Supplementary :</b>	3,26,37,000	3,26,37,000	2,88,37,000	-38,00,000
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

- The distribution of the grant and actual expenditure among “Non-Plan: General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	1,63.76	1,36.21	-27.55
Plan:Hill Areas	10.95	9.00	-1.95
Plan:Valley Areas	1,90.50	1,36.10	-54.40
<b>Total :</b>	<b>3,65.21</b>	<b>2,81.31</b>	<b>-83.90</b>

## GRANT NO.41-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Plan:Valley Areas	3,26.37	2,88.37	-38.00

## Revenue :

2. The expenditure fell short of the grant by Rs.83.90 lakhs; but no surrender was made during the year.

In view of the saving of Rs.83.90 lakhs; the supplementary grant of Rs.86.60 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2205. Art and Culture(Non-Plan)			
001. Direction and Administration			
137. Direction			
O.	0.27		
S.	5.60	5.87	0.26
102. Promotion of Art & Culture			
473. Manipur State Kala Academy			
O.	38.00		
S.	51.08		
R.	0.11	89.19	79.23
2205. Art and Culture(Plan)			
102. Promotion of Arts & Culture			
473. Manipur State Kala Academy			
Valley Areas			
O.	10.00	10.00	...
2205. Art and Culture(Plan)			
107. Musuem			
488. Promotion & Strengthening			
of Regional & Local Museums			
Valley Areas			
O.	5.00	5.00	...

4. Reasons for final saving including non-incurring expenditure have not been intimated (September,2000).



## GRANT NO.42 – STATE ACADEMY OF TRAINING

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<b>Original :</b>	56,94,000			
<b>Supplementary :</b>	...	56,94,000	54,98,426	-1,95,574
<b>Amount surrendered during the year</b>				2,00,000

*Notes and comments :*

1. The distribution of the grant and actual expenditure between “Non-Plan: General” and “Plan:Valley Areas” is given below :

Revenue :	Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.
	( In lakhs of rupees )		
Non-Plan:General	16.94	18.01	+1.07
Plan:Valley Areas	40.00	36.97	-3.03
<b>Total :</b>	<b>56.94</b>	<b>54.98</b>	<b>-1.96</b>

2. The expenditure fell short of the grant by Rs.1.96 lakhs; but saving of Rs.2.00 lakhs could only be anticipated and surrendered during the year.
3. There was no worth mentioning saving/excess.

## GRANT NO.43 – HORTICULTURE AND SOIL CONSERVATION

( All Voted )

( Major head : 2401 – Crop Husbandry, 2402-Soil and Water Conservation, 2415-Agricultural Research and Education, 2435-Other Agricultural Programmes and 2552-North Eastern Areas )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	24,23,70,000			
<b>Supplementary :</b>	...	24,23,70,000	9,84,85,000	-14,38,85,000
<b>Amount surrendered during the year</b>				8,25,61,000

(Major heads : 4401-Capital Outlay on Crop Husbandry and 4402-Capital Outlay on Soil and Water Conservation)

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	25,00,000			
<b>Supplementary :</b>	...	25,00,000	-1,94,275	-26,94,275
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

- The distribution of the grant and actual expenditure among “Non-Plan: General”, “Plan:Hill Areas” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	7,91.29	6,46.02	-1,45.27
Plan:Hill Areas	1,50.50	1,08.29	-42.21
Plan:Valley Areas	14,81.91	2,30.54	-12,51.37
Total :	----- 24,23.70	----- 9,84.85	----- -14,38.85

## GRANT NO.43-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	25.00	-1.94	-26.94

## Revenue :

2. The expenditure fell short of the grant by Rs.14,38.85 lakhs; but saving of Rs.8,25.61 lakhs could be anticipated and surrendered during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2401. Crop Husbandry (Non-Plan)			
138. Execution			
O.	2,26.40		
R.	-16.20	2,10.20	1,86.86
103. Seeds			
551. Mao Potato Farm			
O.	90.54		
R.	-8.24	82.30	64.30
109. Extension & Farmers' Training			
532. Horticulture Extension Service			
O.	34.71		
R.	-3.61	31.10	23.31
119. Horticulture & Vegetable Crops			
533. Fruit Progeny Orchard and Nurseries			
O.	70.21		
R.	8.09	62.12	48.84
2402. Soil and Water Conservation (Non-Plan)			
101. Soil Survey and Testing			
O.	69.00		
R.	-6.90	62.10	45.74
102. Soil Conservation			
O.	91.35		
R.	7.75	99.10	79.12

## GRANT NO.43-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving --
		( In lakhs of rupees )		
2415. Agricultural Research and Education (Non-Plan)				
01. Crop Husbandry				
004. Research				
537. Soil Conservation Research Demonstration				
O.	19.67			
R.	-2.12	17.55	11.26	-6.29
2401. Crop Husbandry(Plan)				
001. Direction and Administration				
137. Direction				
Hill Areas				
O.	47.00			
R.	-6.00	41.00	26.20	-14.80
Valley Areas				
O.	52.00			
R.	-13.00	39.00	25.00	-14.00
103. Seeds				
556. Foundation Farm at Mao				
Hill Areas				
O.	10.00			
R.	-10.00	...	4.69	+4.69
109. Extension and Farmers Training				
734. Strengthening of Horticulture Information Unit				
Valley Areas				
O.	5.00	5.00	...	-5.00
119. Horticulture and Vegetable Crops				
737. Development of Progeny Orchards				
Valley Areas				
O.	11.00			
R.	-5.50	5.50	4.26	-1.24
742. Establishment of Community Vegetable Gardens in Hill Areas				
Hill Areas				
O.	5.00	5.00	...	-5.00



## GRANT NO.43-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2402. Soil and Water Conservation (Plan)				
001. Direction and Administration				
137. Direction				
Valley Areas				
O.	27.00			
R.	-6.00	21.00	10.86	-10.14
747. Strengthening of Soil Conservation				
Hill Areas				
O.	30.50			
R.	7.00	37.50	23.10	-14.40
Valley Areas				
O.	28.50			
R.	5.00	33.50	16.10	-17.40
102. Soil Conservation				
562. Watershed Development Project in Shifting Cultivation Areas				
Valley Areas				
O.	5,00.00			
R.	-5,00.00	...	1,60.00	+1,60.00
2401. Crop Husbandry(CSS)				
102. Food Grain Crops				
554. National Watershed Development Project for Rainfed Areas				
Valley Areas				
O.	6,95.00			
R.	-6,65.00	30.00	...	-30.00
827. Vegetable Mini Kits				
Valley Areas				
O.	9.00			
R.	-6.50	2.50	...	-2.50
893. Central Assistance for Implementation of Schemes for Integrated Programme for Development of Spices				
Valley Areas				
O.	21.79			
R.	-10.53	11.26	...	-11.26

## GRANT NO.43-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
894. Central Sector Scheme on Integrated Programme for Tropical & Arid Zones Valley Areas			
O.	1,05.00		
R.	-34.72	70.28	...
895. Establishment of Polygreen Houses and Installation of Drip Irrigation System Alongwith Mulching Valley Areas			
O.	10.00		
R.	31.39	41.39	...

4. Reasons for final saving including expenditure (in seven cases) have not been intimated (September,2001).

There is no worth mentioning in the excess.

Capital :

5. The expenditure fell short of the grant by Rs.26.94 lakhs; but no surrender was made during the year.
6. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4401. Capital Outlay on Crop Husbandry(Non-Plan)			
800. Other Expenditure			
540. Horticulture			
O.	25.00	25.00	-1.94

Reason for final saving have not been intimated (September,2001).

## GRANT NO.44 – SOCIAL WELFARE

( All Voted )

( Major heads : 2235 – Social Security and Welfare and 2236-Nutrition )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	16,12,80,000			
<b>Supplementary :</b>	5,28,39,000	21,41,19,000	15,22,17,271	-6,19,01,729
<b>Amount surrendered during the year</b>				Nil

*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 :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	3,67.56	3,12.96	-54.60
Plan:Hill Areas	3,26.78	3,56.10	+29.32
Plan:Valley Areas	14,46.85	8,53.11	-5,93.74
<b>Total :</b>	<b>21,41.19</b>	<b>15,22.17</b>	<b>-6,19.02</b>

2. The expenditure fell short of the grant by Rs.6,19.02 lakhs; but no surrender was made during the year.

In view of the saving of Rs.6,19.02 lakhs, the supplementary grant of Rs.5,28.39 lakhs obtained in March,2001 proved excessive.

## GRANT NO.44-Contd./-

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2235. Social Security & Welfare (Non-Plan)			
02. Social Welfare			
103. Women's Welfare			
755. Women and Children Programme			
O.	1,65.91		
R.	-7.41	1,58.50	1,52.68
104. Welfare of Aged, Interim and Destitute			-5.82
485. Old Age Pension Scheme			
O.	50.00	50.00	33.11
107. Assistance to Voluntary Organisation			-16.89
376. Manipur State Social Welfare Board			
O.	6.60	6.60	...
2235. Social Security & Welfare (Plan)			-6.60
02. Social Welfare			
493. Social Welfare Valley Areas			
O.	18.75		
R.	-2.93	15.82	...
102. Child Welfare			-15.82
934. State Component for Externally Aided Project Valley Areas			
O.	8.00		
R.	-7.00	1.00	...
103. Women's Welfare			-1.00
498. Production Cum Training Training Centre under RTI Valley Areas			
O.	8.15		
R.	-6.92	1.23	1.11
2236. Nutrition(Plan)			-0.12
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programme Valley Areas			
O.	2,30.00		
S.	4,98.40		
R.	-2,30.00	4,98.40	3,64.20
			-1,34.20

## GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
102. Child Welfare			
502. Integrated Child Development Services Schemes Valley Areas			
O.	1,35.27		
R.	-48.26	87.01	36.63
937. Imphal East, ICDS Project Valley Areas			
O.	45.18		
R.	0.53	45.71	39.75
941. Imphal West-II, ICDS Project Valley Areas			
O.	35.07		
R.	0.58	35.65	28.57
953. Imphal City ICDS Project Valley Areas			
O.	47.54		
R.	-3.18	44.36	37.92
966. Parbung ICDS Project Valley Areas			
O.	8.69		
R.	-0.45	8.24	...
967. Samulamlan ICDS Project Valley Areas			
O.	6.38		
R.	-0.45	5.93	...
968. Imphal East-II ICDS Project Valley Areas			
O.	38.95		
R.	-2.12	36.83	30.49
969. Medical Component, Imphal East Valley Areas			
O.	2.35		
S.	29.99		
R.	16.61	48.95	1.45
974. Purul ICDS Project Valley Areas			
O.	8.94		
R.	0.05	8.99	...

## GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
975. Machi ICDS Project Valley Areas			
O.	12.03		
R.	-0.36	11.67	...
			-11.67

4. Reasons for final saving including non-incurring of expenditure (in seven cases) have not been intimated (September,2000).

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2235. Social Security Welfare (Plan)			
02. Social Welfare			
105. Prohibition Valley Areas			
O.	1.00	1.00	37.75
			+36.75
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
938. Jiribam ICDS Project Hill Areas			
O.	17.86		
R.	15.52	33.38	28.47
			-4.91
949. Mao Maram ICDS Project Hill Areas			
O.	14.06		
R.	4.35	18.41	16.75
			-1.66
951. Churachandpur ICDS Project Hill Areas			
O.	21.18		
R.	2.40	23.58	24.21
			+0.63
966. Parbung ICDS Project Hill Areas			
O.	...		
S.	...		
R.	...	...	7.28
			+7.28
967. Samulamlan ICDS Project Hill Areas			
O.	...		
S.	...		
R.	...	...	4.73
			+4.73

## GRANT NO.44-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
974. Purul ICDS Project Hill Areas			
O.	...		
S.	...		
R.	...	8.79	+8.79
975. Machi ICDS Project Hill Areas			
O.	...		
S.	...		
R.	...	11.24	+11.24

6. Reasons for final excess and also incurring expenditure without budget provision (in four cases) have not been intimated (September,2001).

## GRANT NO.45 – TOURISM

( All Voted )

( Major head : 3452 – Tourism )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,02,80,000			
<b>Supplementary :</b>	5,51,000	1,08,31,000	95,90,288	-12,40,712
<b>Amount surrendered during the year</b>				Nil

( Major head : 5452-Capital Outlay on Tourism )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	45,95,000			
<b>Supplementary :</b>	75,11,000	1,21,06,000	...	-1,21,06,000
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

- The distribution of the grant and actual expenditure between “Non-Plan: General” and “Plan:Valley Areas” is given below :

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	20.26	19.65	-0.61
Plan:Valley Areas	88.05	76.25	-11.80
<b>Total :</b>	<b>1,08.31</b>	<b>95.90</b>	<b>-12.41</b>

Capital :

Plan:Valley Areas	1,21.06	...	-1,21.06
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## GRANT NO.45-Concl./-

## Revenue :

2. The expenditure fell short of the grant by Rs.12.41 lakhs; but no surrender was made during the year.

In view of the saving of Rs.12.41 lakhs, the supplementary grant of Rs.5.51 lakhs obtained in March,2001 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3452. Tourism (Plan)			
80. General			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	54.90		
R.	-5.85	49.05	44.80
			-4.25

4. Reasons for saving have not been intimated (September,2001).

## Capital :

5. The expenditure fell short of the grant by Rs.1,21.06 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,21.06 lakhs, the supplementary grant of Rs.75.11 lakhs obtained in March, 2001 proved excessive.

6. Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
5452. Capital Outlay on Tourism (CPS)			
01. Tourist Infrastructure			
101. Tourist Centres			
650. Tourism Buildings			
Valley Areas			
O.	44.00		
S.	75.11		
R.	1.95	1,21.06	...
			-1,21.06

7. Reason for non incurring expenditure have not been intimated(September,2001).

## 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 and 3425-Other Scientific Research )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,47,57,000			
<b>Supplementary :</b>	2,34,07,000	3,81,64,000	70,47,016	-3,11,16,984
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

1. The grant and actual expenditure relate to "Plan:Valley Areas" only.
2. The expenditure fell short of the grant Rs.3,11.17 lakhs; but no surrender was made during the year.

In view of the saving of Rs.3,11.17 lakhs, the supplementary grant of Rs.2,34.07 lakhs obtained in March, 2001 proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2501. Special Programme for Rural Development(Plan)				
04. Integrated Rural Energy Planning Programme				
105. Project Implementation Valley Areas				
O.	15.00			
R.	-1.50	13.50	...	-13.50
2810. Non-conventional Sources of Energy (Plan)				
800. Other Expenditure				
152. Manipur Renewable Energy Development Agency (MANIREDA) Valley Areas				
O.	25.00			
S.	4.36			
R.	10.64	40.00	...	-40.00

## GRANT NO.46-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
3425. Other Scientific Research (Plan)			
60. Others			
001. Direction and Administration			
137. Direction			
Valley Areas			
O.	46.00		
R.	-1.85	44.15	34.66
			-9.49
004. Research and Development			
145. Establishment of Science Centre and Science Popularisation			
Valley Areas			
O.	5.00		
R.	-3.00	2.00	...
			-2.00
150. Strengthening of Computer Centre			
Valley Areas			
O.	9.00		
R.	-4.00	5.00	...
			-5.00
158. 11 <sup>th</sup> Finance Commission Awards			
Valley Areas			
O.	...		
S.	1,46.00		
R.	9.00	1,55.00	...
			-1,55.00
2501. Special Programme for Rural Development(CSS)			
04. Integrated Rural Energy Planning Programme			
105. Project Implementation			
Valley Areas			
O.	8.57		
S.	2.16	10.73	...
			-10.73
600. Installation of Renewable Energy Parks			
Valley Areas			
O.	0.01		
S.	5.59	5.60	...
			-5.60
601. Manipur Renewable Energy Development Agency (MANIREDA)			
Valley Areas			
O.	...		
S.	12.73	12.73	...
			-12.73

## GRANT NO.46-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2810. Non-Conventional Sources of Energy(CSS)			
02. Solar			
102. Photovoltaic			
596. Installation of Solar Photovoltaic Systems Valley Areas			
O.	0.01		
S.	49.55		
R.	0.01	49.57	...
60. Others			
101. Choolah			
589. Improved Choolah and Wood Stoves Valley Areas			
O.	5.01		
S.	0.58		
R.	0.59	6.18	...
800. Other Expenditure			
152. Manipur Renewable Energy Development Agency (MANIREDA) Valley Areas			
O.	...		
R.	12.00	12.00	...
2552. North Eastern Areas			
102. Photovoltaic			
596. Installation of Solar Photovoltaic Systems Valley Areas			
O.	6.00		
R.	-6.00	...	...

4. Reason for final saving and also non-incurring expenditure (in nine cases) have not been intimated (September,2001).

## GRANT NO.46-Concl'd./-

5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2810. Non-Conventional Sources of Energy(Plan)			
03. Wind			
101. Wind Energy			
597. Installation of Wind Energy Systems			
Valley Areas			
O. ...			
S. ...			
R. ...	...	11.81	+11.81
2501. Special Programme for Rural Development(CSS)			
04. Integrated Rural Energy Planning			
Valley Areas			
O. 1.00			
S. 1.10	2.10	8.36	+6.26

6. Reason for final excess including incurring expenditure without budget provision have not been intimated(September,2001).

## APPENDIX

( Referred to in the Summary of Appropriation Accounts at Page 6 )  
 Grant-wise details of estimates and actual recoveries which have been adjusted  
 in the accounts in reduction of expenditure

Sl. No.	Name of Grant	Budget Estimates			Actual			Compared with Budget Estimates		
		Revenue (3)	Capital (4)	Revenue (5)	Capital (6)	Revenue (7)	Capital (8)	Revenue (9)	Capital (10)	Excess
1.	8-Public Works Department	32,88,65,000	12,50,00,000	9,69,29,880	...	23,19,35,120	12,50,00,000	...	...	...
2.	15-Food and Civil Supplies	90,00,000	3,00,00,000	...	...	90,00,000	3,00,00,000	...	...	...
3.	17-Agriculture	...	33,00,000	...	8,12,410	...	24,87,590	...	...	...
4.	21-Industries and Weights and Measures	...	8,00,000	...	...	...	8,00,000	...	...	...
5.	22-Public Health Engineering	9,00,20,000	...	2,28,90,571	...	6,71,29,429	...	...	...	...
6.	23-Power	16,77,50,000	...	6,78,85,004	...	9,98,64,996	...	...	...	...
7.	36-Minor Irrigation	1,00,00,000	...	1,54,477	...	98,45,523	...	...	...	...
8.	40-Irrigation & Flood Control Department	4,51,00,000	...	8,97,768	...	4,42,02,232	...	...	...	...
9.	43-Horticulture and Soil Conservation	...	25,00,000	...	...	...	25,00,000	...	...	...
	Total Voted :	65,07,35,000	16,16,00,000	18,87,57,700	8,12,410	46,19,77,300	16,07,87,590	...	...	...



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