



Appropriation Accounts

2002-2003

GOVERNMENT OF MANIPUR

APPROPRIATION ACCOUNTS
2002-2003

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2002-2003 presents the accounts of sums expended in the year ended 31st March 2003 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.

Grant No.	Name of the grant or appropriation	Total grant or appropriation		Expenditure		Expenditure compared with total grant or appropriation			
		Revenue	Capital	Revenue	Capital	Saving	Capital	Revenue	Excess Capital
(1)	(2)	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.	(10) Rs.
13.	Labour and Employment	Voted	4,03,84,000	3,50,95,412	...	52,88,588	...	...	...
14.	Development of Tribal and Scheduled Castes	Voted	72,33,12,000	58,57,92,552	...	13,75,19,448	...	...	...
15.	Food and Civil Supplies	Voted	5,62,64,000	3,45,60,975	...	2,17,03,025	4,30,93,000	...	...
16.	Co-operation	Voted	7,37,32,000	6,02,16,387	24,00,000	1,35,15,613	6,26,92,000	...	...
17.	Agriculture	Voted	25,26,05,000	19,80,84,248	...	5,45,20,752	33,00,000	...	...
18.	Animal Husbandary and Veterinary including Dairy Farming	Voted	23,85,27,000	18,20,73,523	...	5,64,53,477	51,00,000	...	...
19.	Forestry and Soil Conservation	Voted	34,10,69,000	17,28,13,299	...	16,82,55,701	...	...	...
20.	Community Development and ANP, IRDP and NREP	Voted	27,20,38,000	17,93,47,002	17,88,988	9,26,90,998	19,90,61,012	...	...
21.	Industries and Weights and Measures	Voted	22,69,23,000	19,17,35,573	8,21,24,550	3,51,87,427	3,85,24,450	...	...
22.	Public Health Engineering	Voted	28,66,35,000	47,40,99,393	61,67,03,870	...	57,50,44,130	18,74,64,393	...
23.	Power	Voted	1,26,96,40,000	87,93,61,384	16,54,52,275	39,02,78,616	62,64,82,725	...	...
24.	Vigilance	Voted	66,35,000	58,84,948	...	7,50,052	...	...	...
25.	Youth Affairs and Sports	Voted	12,10,32,000	8,97,91,761	54,47,814	3,12,40,239	70,52,186	...	...
26.	Administration of Justice	Voted	5,83,59,000	5,02,23,109	...	81,35,891	...	...	...
27.	Election	Charged	1,24,36,000	...	...	1,24,36,000	...	...	...
28.	State Excise	Voted	2,13,61,000	2,11,45,360	...	2,15,640	...	...	...
29.	Sale Tax, other Taxes/Duties on Commodities and Services	Voted	5,72,88,000	5,14,58,521	...	58,29,479	...	...	...
		Voted	1,53,57,000	1,41,14,952	...	12,42,048	...	...	...

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	Revenue	Capital	Excess
		(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.	(10) Rs.	
30.	General Economic Services and Planning	23,36,30,000	...	10,67,46,901	...	12,68,83,099	...	...	...
31.	Fire Protection and Control	3,26,45,000	...	2,55,99,705	...	70,45,295	...	...	...
32.	Jails	6,17,25,000	...	4,47,45,824	...	1,69,79,176	...	...	...
33.	Home Guards	6,04,51,000	...	5,91,23,116	...	13,27,884	...	...	...
34.	Rehabilitation	3,56,95,000	...	55,55,021	...	3,01,39,979	...	...	...
35.	Stationery and Printing	2,74,43,000	...	1,98,07,982	...	76,35,018	...	...	...
36.	Minor Irrigation	17,40,01,000	6,19,00,000	6,60,26,460	1,80,41,725	10,79,74,540	4,38,58,275	...	...
37.	Fisheries	9,77,65,000	51,24,000	8,38,46,038	...	1,39,18,962	51,24,000	...	...
38.	Panchayet	5,09,38,000	...	2,84,70,633	...	2,24,67,367	...	...	...
39.	Sericulture	7,28,52,000	50,30,00,000	6,05,30,352	...	1,23,21,648	50,30,00,000	...	...
40.	Irrigation and Flood Control Department	38,59,90,000	51,35,00,000	21,53,67,571	20,41,62,549	17,06,22,429	30,93,37,451	...	...
41.	Art and Culture	7,73,20,000	1,14,00,000	5,55,42,477	...	2,17,77,523	1,14,00,000	...	...
42.	State Academy of Training	79,17,000	...	54,98,019	...	24,18,981	...	...	...
43.	Horticulture and Soil Conservation	16,27,04,000	25,00,000	10,98,95,637	...	5,28,08,363	25,00,000	...	...
44.	Social Welfare	36,41,99,000	4,84,14,000	21,69,10,993	4,18,00,000	14,72,88,007	66,14,000	...	...
45.	Tourism	1,63,97,000	1,56,44,000	1,31,27,207	14,79,000	32,69,793	1,41,65,000	...	...
46.	Science, Technology and Environment	5,53,43,000	...	2,75,40,477	...	2,78,02,523	...	...	...
47.	Welfare of Minorities and Other Backward classes	3,85,57,000	63,93,000	1,94,99,057	...	1,90,57,943	63,93,000	...	...
	Voted	14,27,26,32,000	4,71,15,99,000	11,76,39,62,178	1,62,30,63,484	2,69,61,34,215	3,08,85,35,516	18,74,64,393	...	
	Charged	2,02,45,18,000	14,61,95,35,000	2,56,97,84,819	23,43,83,61,669	1,52,77,008	...	56,05,43,827	8,81,88,26,669	
	Grand Total	16,29,71,50,000	19,33,11,34,000	14,33,37,46,997	25,06,14,25,153	2,71,14,11,223	3,08,85,35,516	74,80,08,220	8,81,88,26,669	

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. | 22 – Public Health Engineering |
|----|--------------------------------|

CAPITAL SECTION

- | | |
|----|---|
| 2. | Appropriation No.2 – Interest Payment and Debt Services |
|----|---|

The excess over the under mentioned charged grant/appropriation also requires regularisation.

- | | |
|----|---|
| 3. | Appropriation No.2 - Interest Payment and Debt Services |
| 4. | Grant.No.8 - Public Works Department |

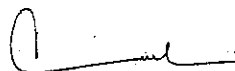
SUMMARY OF APPROPRIATION ACCOUNTS – Concl'd.

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 2002-2003” 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	11,76,39,62,178	1,62,30,63,484	2,56,97,84,819	23,43,83,61,669
Deduct Recoveries as shown in the Appendix	18,26,90,524	4,86,577	...	...
Net total expenditure as shown in the Finance Accounts	11,58,12,71,654	1,62,25,76,907	2,56,97,84,819	23,43,83,61,669

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 31st March, 2003.



New Delhi
The

(Vijayendra N. Kaul)
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.
<i>Original :</i>	6,54,42,000			
<i>Supplementary :</i>	...	6,54,42,000	5,94,83,694	- 59,58,306
<i>Amount surrendered during the year</i>				44,19,000
Charged :				
<i>Original :</i>	9,59,000			
<i>Supplementary :</i>	...	9,59,000	8,10,364	-1,48,636
<i>Amount surrendered during the year</i>				<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.59.58 lakhs and amount surrendered during the year was Rs.44.19 lakhs.
3. In view of the final saving, the whole provision obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2011. Parliament/State/U.T. Legislature (Non-Plan)			
02. State/U.T. Legislature			
101. Legislative Assembly			
111816. Members			
O.	2,07.40		
R.	3.03	2,10.43	1,78.64
			- 31.79

GRANT NO.1-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
103. Legislative Secretariat			
111478. General Establishment			
O.	4,11.20		
R.	-1.41	4,09.79	3,77.54
			-32.25

Reasons for final saving have not been intimated (October, 2003).

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/U.T.Legislature			
103. Legislative Secretariat			
112006. Press Establishment			
O.	...		
S.	...		
R.	...	...	6.40
			+6.40

Reasons for final excess including utilisation of provision without budget allocation have not been intimated (October, 2003).

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.
Original :	2,01,91,000			
Supplementary :	5,01,000	2,06,92,000	1,95,51,149	- 11,40,851
Amount surrendered during the year				Nil

Notes and comments :

1. The voted grant and actual expenditure relate to “Non-Plan : General”.
2. Final saving in the grant was Rs.11,40,851 lakhs; but not part of the saving could have been 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)		
2013. Council of Ministers(Non-Plan)			
800. Other Expenditure			
111937. Other Expenditure			
O.	81.31		
R.	- 0.01	81.30	73.40
			- 7.90

Reasons for final saving have not been intimated (October, 2003).

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.
Original :	1,28,43,000			
Supplementary :	2,00,000	1,30,43,000	1,09,62,075	-20,80,925
Amount surrendered during the year				<i>Nil</i>

Notes and comments :

1. The appropriation and expenditure relate to “Non-Plan : General” (Charged).
2. Final saving in the appropriation was Rs.20.81 lakhs; but no part of the saving could have been anticipated and surrendered during the year.
3. In view of the final saving, the whole provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (October, 2003).

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.
Original :	1,86,41,09,000			
Supplementary :	12,21,37,000	1,98,62,46,000	2,54,67,89,158	+56,05,43,158
Amount surrendered during the year				<i>Nil</i>

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

Capital :

Charged :

Original :	11,98,26,57,000			
Supplementary :	2,63,68,78,000	14,61,95,35,000	23,43,83,61,669	+8,81,88,26,669
Amount surrendered during the year				<i>Nil</i>

Notes and comments :

Revenue :

1. The expenditure exceeded the appropriation by Rs.56,05.43 lakhs; the excess requires regularisation.
2. In view of the final excess, the supplementary provision obtained during the year proved inadequate.

APPROPRIATION NO.2-Contd./-

3. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving –
2049.	Interest Payment(Non-Plan) (Charged)			
01.	Interest on Internal Debt			
101.	Interest on Market Loans			
111653.	Interest on Market Loans			
	O.	36,75.67		
	S.	14.52		
	R.	3,12.26	40,02.45	64,42.33
				+24,39.88
200.	Interest on Other Internal Debts			
111727.	Loans from HUDCO			
	O.	1,60.88	1,60.88	3,93.86
				+2,32.98
112441.	Ways and Means Advances			
	O.	12,50.00		
	S.	11,90.78	24,40.78	44,12.07
				+19,71.29
112526.	Special Securities issued to NSSF of Central Govt. by State Govt.			
	O.	3,30.00		
	R.	26.85	3,56.85	7,93.88
				+4,37.03
305.	Management of Debt			
111647.	Interest shortfall			
	O.	1.50		
	R.	-1.50	...	4.94
				+4.94
03.	Interest on Small Savings Provident Fund etc.			
101.	Interest on Savings Deposits			
111654.	Interest on Savings Deposits			
	O.	0.80		
	R.	-0.15	0.65	3.30
				+2.65
04.	Interest on Loans & Advances from Central Government			
101.	Interest on Loans for State Plan Scheme			
111651.	Interest on Loans for State Plan Scheme			
	O.	39,75.00		
	R.	1,63.07	41,38.07	52,43.76
				+11,05.69
102.	Interest on Loans for Central Plan Schemes			
111648.	Interest on Loans for Central Plan Schemes			
	O.	60.00		
	R.	-12.93	47.07	64.38
				+17.31

APPROPRIATION NO.2-Contd./-

Head		Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving –
103. Interest on Loans for Centrally Sponsored Schemes				
111649. Interest on Loans for Centrally Sponsored Schemes				
	O.	1,10.00		
	R.	14.10	4,33.42	+3,09.32
104. Interest on Loans for Non-Plan Schemes				
111650. Interest on Loans for Non-Plan Schemes				
	O.	16,85.00		
	R.	5,86.10	16,57.05	+5,58.15
105. Interest on Loans for Special Plan Schemes				
112527. Interest on Loans for Special Plan Schemes				
	O.	52.70		
	R.	-0.45	99.68	+47.43
107. Interest on Pre 1984-85 Loans				
111656. Interest on Pre 1984-85 Loans				
	O.	1,15.00		
	R.	26.42	3,32.77	+1,91.35
108. Interest on Pre 1984-88 State Plan Consolidated Loans				
111657. Interest on Pre 1984-88 State Plan Consolidated Loans				
	O.	93.76		
	R.	-4.18	2,33.37	+1,43.79

Reasons for final excess have not been intimated (October, 2003).

4. 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,				
200. Interest on Other Internal Debts				
111724. Life Insurance Corporation of India (including GIC/NIC)				
	O.	33.00		
	R.	47.00	...	-80.00

APPROPRIATION NO.2-Contd./-

Head		Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
111883.	National Co-operative Development Corporation			
	O.	90.00		
	S.	16.07		
	R.	1,29.23	2,35.30	91.29
				-1,44.01
112145.	Rural Electrification Corporation			
	O.	17,89.57		
	R.	-2,20.63	15,68.94	7,82.93
				-7,86.01
305.	Management of Debt			
111762.	Management of Debt			
	O.	8.00		
	R.	1.01	9.01	...
				-9.01
03.	Interest on Small Savings Provident Fund etc.			
104.	Interest on State Provident Fund			
111655.	Interest on State Provident Fund			
	O.	52,00.00		
	R.	36.60	52,36.60	44,71.68
				-7,64.92

Reasons for final saving and non-utilisation of provision (in two cases) have not been intimated (October, 2003).

Capital :

5. The expenditure exceeded the appropriation by Rs.8,81,88.27 lakhs; the excess requires regularisation.
6. In view of the final excess, the supplementary provision obtained during the year proved inadequate.
7. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
6003.	Interest Debt of the State (Charged)			
110.	Ways and Means from Reserve Bank of India			
112442.	Ways and Means from Reserve Bank of India			
	O.	8,00,00.00		
	S.	2,00,00.00	10,00,00.00	17,63,79.81
				+7,63,79.81

APPROPRIATION NO.2-Contd./-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6004. Loans and Advances from Central Government (Charged)			
01. Non-Plan Loans			
102. Share of Small Savings Collection			
112212. Share of Small Savings Collection			
O.	2,17.30		
S.	50.49		
R.	2,58.31	5,26.10	22,89.70
02. Loans for State/Union Territories Plan Schemes			+17,63.60
101. Block Loans			
111116. Block Loans			
O.	14,48.35		
R.	-2,66.02	11,82.33	13,07.42
06. Ways and Means Advance			+1,25.09
800. Other Ways and Means Advances			
111947. Other Ways and Means Advances			
O.	3,50,00.00		
S.	51,00.00	4,01,00.00	5,35,17.02
07. Pre 1984-85 Loans			+1,34,17.02
107. Pre 1979-80 Consolidated Loans Reconsolidated into 25 & 30 years Loans			
111997. Pre 1979-80 Consolidated Loans Reconsolidated into 25 & 30 years Loans			
O.	67.36		
R.	8.15	75.51	75.51
108. 1979/84 Consolidated Loans			...
111012. 1979/84 Consolidated Loans			
O.	99.86		
R.	7.12	1,06.98	1,05.84
			-1.14

Reasons for final excess have not been intimated (October, 2003).

APPROPRIATION NO.2-Contd./-

8. 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 –
6003. Internal Debt of the State (Charged)				
101. Market Loans(bearing Interest)				
111801. Market Loans (bearing Interest)				
O.	7,97.50	7,97.50	...	-7,97.50
103. Loans from Life Insurance Corporation of India				
111728. Loans from Life Insurance Corporation of India				
O.	19.37			
S.	8,64.63	8,84.00	2.13	-8,81.87
104. Loans from General Insurance Corporation of India				
111726. Loans from General Insurance Corporation of India				
O.	12.12			
S.	44.54			
R.	1,95.34	2,52.00	3.33	-2,48.67
209. Loans from Other Institutions				
111727. Loans from HUDCO				
O.	7,15.00			
R.	-2,15.00	5,00.00	...	-5,00.00
111729. Loans from NABARD (RIDF-Loans)				
O.	31.93			
R.	0.05	31.98	7.91	-24.07
800. Other Loans				
112145. Rural Electrification Corporation				
O.	6,94.42			
S.	3,09.12	10,03.54	44.92	-9,58.62

APPROPRIATION NO.2-Concl./-

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				
111842. Modernisation of Police Force				
O.	42.54			
R.	-15.24	27.30	35.91	+8.61
05. Loans for Special Schemes				
101. Schemes of North Eastern Council				
112172. Schemes of North Eastern Council				
O.	64.00			
R.	-20.01	43.99	41.22	-2.77

Reasons for final saving including non-utilisation of provision (in two cases) have not been intimated (October, 2003).

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,
Original :	89,96,000			
Supplementary :	1,18,000	91,14,000	87,27,570	- 3,86,430
Amount surrendered during the year				<i>Nil</i>

Notes and comments :

1. The charged appropriation and expenditure relate to “Non-Plan : General”.
2. Final saving in the appropriation was Rs.3.86 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 obtained during the year proved un-necessary.

Reasons for final saving have not been intimated (October, 2003).

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.
Original :	18,43,86,000			
Supplementary :	1,75,04,000	20,18,90,000	18,62,89,731	- 1,56,00,269
Amount surrendered during the year				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	20,15.90	18,59.90	- 1,56.00
Plan : Valley Areas	3.00	3.00	...
Total :	----- 20,18.90	----- 18,62.90	----- - 1,56.00

Revenue :

2. Final saving in the grant was Rs. 1,56.00 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.1,75.04 lakhs obtained in March, 2003 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				
111429. Finance Secretariat				
	O.	67.60		
	R.	- 3.70	63.90	58.21
				- 5.69
111825. Ministers' Tenure				
	O.	47.40		
	R.	- 6.32	41.08	39.56
				- 1.52
111942. Other Secretariat				
	O.	10,61.00		
	S.	1,59.91		
	R.	14.44	12,35.35	11,79.21
				- 56.14
112190. Secretariat of Home Department				
	O.	50.80		
	R.	- 2.64	48.16	44.55
				- 3.61
2059. Public Works (Non-Plan)				
60. Other Buildings				
800. Other Expenditure				
111719. Liaison Office, Delhi				
	O.	5.00	5.00	...
				- 5.00
2070. Other Administrative Services (Non-Plan)				
115. Guest Houses, Govt. Hostels etc.				
111718. Liaison Office, Calcutta				
	O.	44.63		
	S.	12.95		
	R.	11.32	68.90	36.10
				-32.80
111719. Liaison Office, Delhi				
	O.	1,03.00		
	R.	- 3.25	99.75	97.06
				- 2.69
111720. Liaison Office, Guwahati				
	O.	16.33		
	R.	- 3.23	13.10	10.67
				- 2.43
2250. Other Social Services (Non-Plan)				
800. Other Expenditure				
111914. Non-returnable contribution to Post and Telegraph Department				
	O.	22.00		
	R.	0.50	22.50	...
				- 22.50

GRANT NO.3-Concl./-

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving –
2251. Secretariat Social Services (Non-Plan)				
090. Secretariat				
112229. Social Service Secretariat				
	O.	2,76.00		
	R.	-10.00	2,66.00	2,62.00
				- 4.00

Reasons for final saving including un-utilisation of provision (in two cases) have not been intimated (October, 2003).

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 –
3451. Secretariat Economic Services (Non-Plan)				
092. Other Offices				
111301. Directorate of Manpower Planning				
	O.	13.23		
	R.	0.12	13.35	17.00
				+ 3.65

Reasons for final excess have not been intimated (October, 2003).

**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.
Original :	22,30,75,000			
Supplementary :	6,55,43,000	28,86,18,000	20,39,13,679	- 8,47,04,321
Amount surrendered during the year				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	26,80.83	19,75.66	- 7,05.17
Plan : Valley Areas	2,05.35	63.48	- 1,41.87
Total :	<u>28,86.18</u>	<u>20,39.14</u>	<u>- 8,47.04</u>

Revenue :

2. The expenditure fell short of the grant by Rs.8,47.04 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 un-necessary.

GRANT NO.4-Contd./-

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2029. Land Revenue (Non-Plan)			
001. Direction & Administration			
111585. Imphal West District			
O.	1,06.45		
S.	1.00	1,07.45	89.95
112345. Thoubal District			
O.	61.65		
S.	3.93	65.58	57.36
101. Collection Charges			
111107. Bishnupur District			
O.	44.55		
R.	-5.06	39.49	35.73
102. Survey and Settlement			
111001. Direction			
O.	1,44.40		
S.	18.30	1,62.70	1,52.03
2030. Stamps and Registration (Non-Plan)			
02. Stamps Non-Judicial			
112261. Stamps Non-Judicial			
O.	12.20	12.20	5.21
2053. District Administration (Non-Plan)			
093. District Administration			
111585. Imphal West District			
O.	87.42		
R.	- 7.89	79.53	78.74
112328. Tamenglong District			
O.	37.06		
R.	- 6.70	30.36	28.33
094. Other Establishment Sub-Divisional Establishment			
111574. Imphal East Sub-Division			
O.	81.93		
R.	-1.01	80.92	63.18
112161. Sadar Hills Sub-Division			
O.	32.66		
R.	- 5.53	27.13	19.69
112392. Ukhrul Sub-Divisions			
O.	77.92		
R.	8.51	86.43	19.10

GRANT NO.4-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
2245. Relief on account of Natural Calamities (Non-Plan)			
80. General			
800. Other Expenditure			
112263. State Calamity Relief Fund			
O. 3,01.00			
S. 4,47.00	7,48.00	1,17.00	-6,31.00
2029. Land Revenue (Plan)			
102. Survey and Settlement Operations			
212302. Strengthening of Revenue Administration & Updating of Land Records Valley Areas			
S. 1,05.00	1,05.00	6.90	-98.10
2053. District Administration(Plan)			
800. Other Expenditure			
271218. Schemes under EFC Award Valley Areas			
O. 50.00	50.00	41.16	-8.84
2029. Land Revenue (CSS)			
102. Survey and Settlement Operations			
311206. Computerisation of Land Records			
S. 38.35	38.35	0.78	-37.57

Reasons for final saving have not been intimated (October, 2003).

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)		
2029. Land Revenue(Non-Plan)			
101. Collection Charges			
111571. Imphal East District			
O. 70.50			
R. 5.59	76.09	74.33	-1.76
111585. Imphal West District			
O. 83.58			
S. 8.64			
R. 1.52	93.74	1,11.74	+18.00
112345. Thoubal District			
O. 90.50			
R. -2.05	88.45	1,05.32	+16.87

GRANT NO.4-Concl./-

Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving –
2053. District Administration (Non-Plan)			
093. District Administration			
111154. Chandel District			
O.	31.27		
R.	2.05	33.32	47.23
			+13.91
111170. Churachandpur District			
O.	29.67		
R.	-2.71	26.96	46.64
			+19.68
111571. Imphal East District			
O.	38.16		
R.	4.54	42.70	61.57
			+18.87
112348. Thoubal District			
O.	55.74		
R.	-2.11	53.63	59.25
			+5.62
112389. Ukhrul District			
O.	47.02		
R.	-0.32	46.70	72.11
			+25.41
094. Other Establishment, Sub- Divisional Establishment			
111156. Chandel Sub-Division			
O.	27.42		
S.	2.96		
R.	36.01	66.39	57.07
			-9.32
111173. Churachandpur Sub-Divisions			
O.	1,06.21		
R.	-24.02	82.19	66.94
			-15.25
112349. Thoubal Sub-Divisions			
O.	15.71		
R.	2.97	18.68	20.52
			+1.84
2029. Land Revenue(Plan)			
102. Survey and Settlement Operations			
211706. Land Reforms Valley Areas			
O.	1.00	1.00	7.46
			+6.46

Reasons for final excess have not been intimated (October, 2003).

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.
<i>Original :</i>	1,84,80,84,000			
<i>Supplementary :</i>	...	1,84,80,84,000	1,75,84,89,378	- 8,95,94,622
<i>Amount surrendered during the year</i>				4,51,98,000

Revenue :

Charged :

<i>Original :</i>	6,01,000			
<i>Supplementary :</i>	5,99,000	12,00,000	9,74,983	- 2,25,017
<i>Amount surrendered during the year</i>				Nil

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

Capital :

Voted :

<i>Original :</i>	34,01,000			
<i>Supplementary :</i>	...	34,01,000	20,16,375	- 13,84,625
<i>Amount surrendered during the year</i>				Nil

GRANT NO.5-Contd./-

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 :

Voted:

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Non-Plan : General	1,84,51.84	1,75,82.89	- 8,68.95
Plan : Valley Areas	<u>29.00</u>	<u>2.00</u>	<u>- 27.00</u>
Total :	1,84,80.84	1,75,84.89	- 8,95.95

Revenue :

Charged :

Non-Plan : General	12.00	9.75	- 2.25
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Capital :

Voted :

Non-Plan : General	28.01	20.16	- 7.85
Plan : Valley Areas	<u>6.00</u>	<u>...</u>	<u>- 6.00</u>
Total :	34.01	20.16	- 13.85

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs.8,95.95 lakhs and amount surrendered during the year was Rs.4,51.98 lakhs.
3. In view of the final saving, the whole provision obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2054. Treasury & Accounts Administration (Non-Plan)			
097. Treasury Establishment			
111582. Imphal Treasury			
O.	44.30		
R.	-4.38	39.92	39.05
			-0.87

GRANT NO.5-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
098. Local Fund Audit			
111659. Internal Audit Establishment			
O.	65.00		
R.	-4.32	60.68	57.69
2071. Pension & Other Retirement Benefits (Non-Plan)			-2.99
01. Civil			
101. Superannuation & Retirement Allowances			
112314. Superannuation & Retirement Allowances			
O.	81,00.00		
R.	-7,42.00	73,58.00	75,11.02
105. Family Pension			+1,53.02
111416. Family Pension			
O.	39,85.00		
R.	-5,99.02	33,85.98	25,61.23
111. Pension to Legislators			-8,24.75
111960. Pension to Legislators			
O.	2,20.00		
R.	-1,15.00	1,05.00	1,07.53
2235. Social Security & Welfare (Non-Plan)			+2.53
60. Other Social Security and Welfare Programme			
200. Other Schemes			
111359. Employees Distress Relief Fund			
O.	6.00		
R.	-5.08	0.92	0.92
2054. Treasury & Accounts Administration(Plan)			
095. Directorate of Accounts & Administration			
271218. Scheme under EFC Award			
O.	25.00	25.00	...
			-25.00

Reasons for final saving including un-utilisation of provision (in one cases) have not been intimated (October, 2003).

GRANT NO.5-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)		
2070. Other Administrative Services (Non-Plan)			
800. Other Expenditure			
111772. 2 nd Manipur Finance Commission			
R. 5.20	5.20	3,53.31	+3,48.11
111773. Electric and Water Charges			
R. 12,00.00	12,00.00	19.78	-11,80.22
2071. Pension & Other Retirement Benefits (Non-Plan)			
01. Civil			
102. Commuted Value of Pension			
111209. Commuted Value of Pension			
O. 21,72.00			
R. 1,10.00	22,82.00	24,52.30	+1,70.30
104. Gratuities			
111504. Gratuities			
O. 26,57.00			
R. -3,26.00	23,31.00	26,71.62	+3,40.62
115. Leave Encashment Benefits			
112489. Leave Salaries			
O. 8,00.00			
R. 5,00.00	13,00.00	14,32.01	+1,32.01
2250. Other Social Services (Non-Plan)			
800. Other Expenditure			
112095. Remittance			
O. 50.00			
R. 12.58	62.58	62.19	-0.39
112432. Wakf Board Manipur			
O. ...			
S. ...			
R. ...	...	3.00	+3.00

Reasons for final excess including utilisation of fund without budget provision (in two cases) have not been intimated (October).

Capital:

6. Final saving in the grant was Rs.13.85 lakhs; but no part of the saving could be anticipated and surrendered during the year.
7. In view of the final saving, the whole provision obtained during the year proved excessive.

GRANT NO.5-Conclld./-

8. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
7610. Loans to Govt. Servants (Non-Plan)				
201. House Building Advance				
111733. Loans to All India Service Officers				
O.	20.00			
R.	-10.12	9.88	10.09	+0.21
4416. Investment in Agricultural Financial Institutions (Plan)				
190. Investment in Public Sector & Other Undertakings				
211783. Manipur Rural Bank				
O.	6.00	6.00	...	-6.00

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (October, 2003).

GRANT NO.6 – TRANSPORT

(All Voted)

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

Revenue :		Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.	Rs.
Original :	1,98,33,000			
Supplementary :	37,000	1,98,70,000	1,63,69,625	- 35,00,375
Amount surrendered during the year				Nil

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

Capital :				
Original :	1,00,00,000			
Supplementary :	...	1,00,00,000	...	-1,00,00,000
Amount surrendered during the year				1,00,00,000

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	1,61.70	1,51.64	- 10.06
Plan : Valley Areas	37.00	12.06	- 24.94
Total :	1,98.70	1,63.70	- 35.00
Capital :			
Plan : Valley Areas	1,00.00	...	- 1,00.00

GRANT NO.6-Conclld./-

Revenue :

2. Final saving in the grant was Rs.35.00 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the original and 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(Pan)				
800. Other Expenditure				
212291. Strengthening of Directorate of Transport Valley Areas				
O.	5.00			
R.	6.44	11.44	...	-11.44
3055. Road Transport(CSS)				
800. Other Expenditure				
311888. National Highway Patrolling Scheme				
O.	25.00			
R.	-25.00	...	...	...

Reasons for final saving including non-utilisation of provision (in two cases) have not been intimated (October, 2003).

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)		
2041. Taxes on Vehicles(Pan)				
800. Other Expenditure				
212112. Research and Planning Cell Valley Areas				
O.	7.00			
R.	4.56	11.56	12.05	+0.49

Reasons for final excess have not been intimated (October, 2003).

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.
<i>Original :</i>	1,39,14,18,000			
<i>Supplementary :</i>	...	1,39,14,18,000	1,36,82,80,340	- 2,31,37,660
<i>Amount surrendered during the year</i>				2,30,68,000

(Major head : 4216-Capital Outlay on Housing)

<i>Original :</i>	1,50,00,000			
<i>Supplementary :</i>	...	1,50,00,000	1,38,14,479	-11,85,521
<i>Amount surrendered during the year</i>				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	1,37,64.18	1,36,82.80	- 81.38
Plan : Valley Areas	1,50.00	...	- 1,50.00
Total :	<u>1,39,14.18</u>	<u>1,36,82.80</u>	<u>- 2,31.38</u>

GRANT NO.7-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Plan : Valley Areas	1,50.00	1,38.14	- 11.86

Revenue :

2. The expenditure fell short of the grant by Rs.2,31.38 lakhs and amount surrendered during the year was Rs.2,30.68 lakhs.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2055. Police (Non-Plan)			
001. Direction and Administration			
111150. Centralized Procurement			
O.	2,90.00		
R.	24.00	3,14.00	1,39.46
003. Education and Training			
111780. Manipur Police Training Centre			
O.	2,04.07		
R.	-26.71	1,77.36	1,65.72
101. Criminal Investigation and Vigilance			
111129. C.I.D.			
O.	4,87.99		
R.	-23.70	4,64.29	4,46.84
111248. Crime Branch			
O.	78.15		
R.	-0.97	77.18	68.55
104. Special Police			
111007. 12 th Bn. Manipur Rifles (2nd IRB)			
O.	7,98.82		
R.	-70.16	7,28.66	6,99.83
111013. 1 st Bn. Manipur Rifles			
O.	7,70.08		
R.	-0.21	7,69.87	7,49.12
111027. 5 th Bn. Manipur Rifles			
O.	6,86.48		
R.	-9.88	6,76.60	6,70.89
111029. 7 th Bn. Manipur Rifles			
O.	7,82.29		
R.	-74.29	7,08.00	6,21.97

GRANT NO.7-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
111030. 8 th Bn. Manipur Rifles			
O.	8,35.11		
R.	-56.14	7,78.97	7,36.97
112063. 13 th Bn. Manipur Rifles (3 rd IRB)			
O.	11,36.16		
R.	-2,02.61	9,33.55	6,31.31
109. District Police			
111107. Bishnupur District			
O.	2,57.48		
R.	-19.48	2,38.00	2,35.10
111154. Chandel District			
O.	1,98.25		
R.	3.49	2,01.74	1,92.77
111569. Imphal West District			
O.	18,14.01		
R.	-86.59	17,27.42	15,97.05
111571. Imphal East District			
O.	3,62.35		
R.	-16.08	3,46.27	3,22.41
112345. Thoubal District			
O.	3,52.22		
R.	-3.66	3,48.56	3,39.80
112389. Ukhrul District			
O.	1,92.80		
R.	3.28	1,96.08	1,90.45
114. Wireless and Computer			
111144. Central Motor Transport Workshop			
O.	64.92		
R.	-7.34	57.58	52.05
111177. City Police Control Room			
O.	53.75		
R.	-0.88	52.87	48.33
112458. Wireless			
O.	5,94.95		
R.	-33.54	5,61.41	5,32.58
2235. Social Security & Welfare (Non-Plan)			
01. Rehabilitation			
200. Other Relief Measures			
112417. Victims of Extremist Action			
O.	1,00.00	1,00.00	88.68
2055. Police (Plan)			
800. Other Expenditure			
271218. Schemes under EFC Award			
O.	1,50.00	1,50.00	...
			-1,50.00

GRANT NO.7-Contd./-

Reason for saving was attributed to no rent for hiring of office buildings, non filling up of vacant post, decreased of Ponies in 1st Bn. MR, transfer of uniform, MV, OC to centralised procurement in case of 13th Bn. MR, less performance of tour programme and less utilisation of fund under EFC Awards.

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (October, 2003).

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)			
2055. Police (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	7,45.24		
R.	1,07.36	8,52.60	7,72.84
104. Special Police			
111006. 11 th Bn. Manipur Rifles(IRB)			
O.	7,33.27		
R.	34.62	7,67.89	7,90.09
111017. 2 nd Bn. Manipur Rifles			
O.	8,02.41		
R.	-45.45	7,56.96	7,78.25
111028. 6 th Bn. Manipur Rifles			
O.	6,13.11		
R.	1,24.62	7,37.73	7,25.34
115. Modernisation of Police Force			
111842. Modernisation of Police Force			
O.	1,00.01		
R.	3,16.63	4,16.64	13,38.87
2235. Social Security & Welfare (Non-Plan)			
01. Rehabilitation			
200. Other Relief Measures			
112089. Rehabilitation of Ex-Under Ground			
O.	25.00		
R.	51.73	76.73	81.55

Reason for excess was attributed to increase of employees due to transfer of posting, payment of rewards, more performance of tour, repayment of loan to TELCO, payment of Electric and Water charges, more repair and maintenance of MV, more release of fund for modernisation of Police Forces and payment of incentives and wages to the Ex-Underground.

Reasons for final excess have not been intimated (October, 2003).

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.
Original :	63,45,79,000			
Supplementary :	2,55,15,000	66,00,94,000	64,50,75,287	-1,50,18,713
Amount surrendered during the year				Nil
Charged :				
Original :	9,20,000			
Supplementary :	6,00,000	15,20,000	15,20,669	+669
Amount surrendered during the year				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 :

Original :	30,01,24,000			
Supplementary :	36,74,31,000	66,75,55,000	41,36,09,894	- 25,39,45,106
Amount surrendered during the year				Nil

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 (In lakhs of rupees)	Excess + Saving -
Non-Plan : General	66,00.94	64,50.75	-1,50.19

Charged :

<i>Non-Plan : General</i>	<i>15.20</i>	<i>15.21</i>	<i>+0.01</i>
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Capital :

Voted:

Non-Plan : General	5,04.00	1.25	-5,02.75
Plan : Hill Areas	16,53.53	11,57.95	-4,95.58
Plan : Valley Areas	45,18.02	29,76.90	-15,41.12
	66,75.55	41,36.10	-25,39.45

Revenue :

Voted :

2. Final saving in the grant was Rs.1,50.19 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)		
2059. Public Works (Non-Plan)			
01. Office Buildings			
60. Other Building			
053. Maintenance and Repairs			
111462. Functional Buildings			
O.	2,12.00		
R.	21.40	2,33.40	1,88.33
80. General			
001. Direction and Administration			
111001. Direction			
O.	1,31.30		
R.	-0.22	1,31.08	1,04.11
			-26.97

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
111266. Design				
	O.	34.00		
	R.	-3.60	30.40	28.71
111398. Execution				-1.69
	O.	4,64.10		
	R.	1.10	4,65.20	4,55.95
799. Suspense				-9.25
111830. Miscellaneous Works Advance				
	O.	15.00	15.00	9.96
112286. Stock				-5.04
	O.	5,56.00		
	R.	-4,06.00	1,50.00	82.06
112470. Workshop Suspense				-67.94
	O.	90.00		
	R.	6.00	96.00	40.55
2216. Housing(Non-Plan)				-55.45
80. General				
800. Other Expenditure				
111464. Furnishing of Residential Quarters				
	O.	35.00		
	R.	-6.00	29.00	16.46
3054. Roads and Bridges(Non-Plan)				-12.54
01. National Highways				
337. Road Works				
112136. Road Works				
	O.	12,00.00		
	R.	-4,00.00	8,00.00	1,20.84
80. General				-6,79.16
052. Machinery and Equipment				
111756. Maintenance of Machinery				
	O.	30.00	30.00	10.98
101. Direction and Administration				-19.02
111001. Direction				
	O.	1,81.25		
	R.	14.25	1,95.50	1,69.51
111398. Execution				-25.99
	O.	11,30.36		
	R.	95.74	12,26.10	11,17.44
112287. Store Control				-1,08.66
	O.	3,17.07		
	R.	-4.77	3,12.30	3,06.77
799. Suspense				-5.53
112286. Stock				
	O.	6,00.00		
	S.	2,55.15		
	R.	1,50.85	10,06.00	7,29.65
				-2,76.35

GRANT NO.8-Contd./-

Reason for saving was attributed to non filling up of vacant posts, non purchase of office materials and less utilisation of fund released by GOI.

Reasons for final saving have not been intimated (October, 2003).

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)		
2059. Public Works (Non-Plan)			
01. Office Buildings			
053. Maintenance and Repairs			
112048. Public Administration Buildings			
O.	2,76.00		
R.	27.60		
	3,03.60	3,04.32	+0.72
101. Construction of General Pool Accommodation			
112048. Public Administration Buildings			
O.	1.00	39.51	+38.51
80. General			
052. Machinery and Equipment			
111910. New Supply			
O.	5.50	22.81	+17.31
2216. Housing (Non-Plan)			
01. Govt. Residential Buildings			
106. Construction of General Pool Accommodation			
111211. Construction of General Pool Accommodation			
O.	4,56.00	4,60.47	+4.47
3054. Roads and Bridges (Non-Plan)			
02. Strategic Border Roads			
337. Road Works			
112461. Works Executed by BRTF			
O.	5.00	2,71.79	+2,66.79
03. State Highways			
102. Bridges			
111122. Bridges			
O.	5.00		
R.	0.50	1,28.29	+1,22.79
337. Road Works			
112136. Road Works			
O.	1,00.00		
R.	3,61.75	1,20.84	-3,40.91
04. District and Other Roads			
102. Bridges			
111646. Inter Village Roads			
O.	5.00		
R.	2.00	2,63.68	+2,56.68

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
111758. Major District Roads				
O.	1.80			
R.	-0.80	1.00	86.04	+85.04
111936. Other District Roads				
O.	2.25			
R.	-0.25	2.00	3,38.40	+3,36.40
111646. Inter Village Roads				
O.	2,00.00			
R.	50.00	2,50.00	4,95.85	+2,45.85
111758. Major District Roads				
O.	42.00			
R.	47.00	89.00	1,28.21	+39.21
111936. Other District Roads				
O.	34.99			
R.	50.82	85.81	1,59.29	+73.48
80. General				
052. Machinery and Equipment				
111910. New Supply				
O.	55.80			
R.	-6.50	49.30	98.92	+49.62
112141. Running of Machinery and Equipment				
O.	25.00	25.00	30.61	+5.61

Reason for excess was attributed to transfer and posting of employees, more purchase of office materials and released of fund by GOI for implementation of various schemes.

Reasons for final excess have not been intimated (October, 2003).

Capital :

Voted :

6. Final saving in the grant was Rs.25,39.45 lakhs; but no part of the saving could be anticipated and surrendered during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
5054. Capital Outlay on Roads & Bridges (Non-Plan)				
01. National Highways				
337. Road Works				
111887. National Highway No.39				
O.	5,00.00	5,00.00	...	-5,00.00

GRANT NO.8-Contd./-

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			
211216.	Construction of Non-Residential PAB Buildings			
	Hill Areas			
	O.	73.00		
	S.	2,42.77		
	R.	11.80	3,27.57	40.90
	Valley Areas			
	O.	1,97.00		
	S.	6,05.23		
	R.	-11.80	7,90.43	4,50.36
271218.	Scheme Under EFC Award			
	Valley Areas			
	O.	50.00	50.00	...
4202.	Capital Outlay on Education, Sports, Art and Culture(Plan)			
01.	General Education			
201.	Elementary Education			
212016.	Primary Schools (BMS)			
	Valley Areas			
	O.	6.00	6.00	-67.98
	202. Secondary Education			
212188.	Secondary Schools			
	Hill Areas			
	S.	8.00	8.00	...
	Valley Areas			
	S.	12.00	12.00	1.45
4210.	Capital Outlay on Medical and Public Health (Plan)			
02.	Rural Health Centres			
101.	Health Sub-Centres			
211527.	Primary Health Centres			
	Valley Areas			
	O.	8.00	8.00	2.51
104.	Community Health Centres			
211194.	Community Health Centres			
	Valley Areas			
	O.	15.00	15.00	6.45
				-8.55

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
80. General				
102. I.S.M. and Homeopathy				
211558. I.S.M. and Homeopathy				
	Valley Areas			
	S.	1,15.00		
	R.	10.00	2.54	-1,22.46
110. Hospitals and Dispensaries				
211546. Hospitals and Dispensaries				
	Hill Areas			
	O.	5.00		
	R.	-5.00	...	...
	Valley Areas			
	O.	40.00		
	R.	-40.00	25.97	+25.97
800. Other Expenditure				
211808. Medical Directorate				
	Valley Areas			
	O.	5.00		
	R.	10.00	...	-15.00
4216. Capital Outlay on Housing(Plan)				
01. Govt. Residential Buildings				
106. General Pool Accommodation				
211125. Building at District and Sub-Divisions				
	Hill Areas			
	O.	15.00		
	S.	85.00	7.68	-92.32
	Valley Areas			
	O.	10.00		
	S.	1,90.00	44.22	-1,55.78
212072. Raj Bhavan				
	Valley Areas			
	O.	15.00		
	S.	5.00	14.29	-5.71
5054. Capital Outlay on Roads and Bridges (Plan)				
03. State Highways				
052. Machinery and Equipment				
211910. New Supply				
	Hill Areas			
	O.	1.90		
	S.	27.10	5.69	-23.31
	Valley Areas			
	O.	3.10		
	S.	42.90	...	-46.00

GRANT NO.8-Contd./-

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving –
101. Bridges				
211122. Bridges				
Hill Areas				
O.	5.00			
S.	4,92.00	4,97.00	53.96	-4,43.04
Valley Areas				
O.	10.00			
S.	4,45.00	4,55.00	2,96.89	-1,58.11
337. Road Works				
212136. Road Works				
Hill Areas				
O.	10.00			
S.	2,43.76	2,53.76	2,17.09	-36.67
04. District and Other Roads				
337. Road Works				
211940. Other Rural Works				
Valley Areas				
O.	8,06.00			
R.	-6,56.00	1,50.00	1,53.00	+3.00
800. Other Expenditure				
211646. Inter Village Roads				
Valley Areas				
O.	6.00			
S.	4,76.50	4,82.50	3,51.51	-1,30.99
05. Roads				
337. Road Works				
211941. Works Under NABARD				
Valley Areas				
O.	6,00.00	6,00.00	...	-6,00.00
5055. Capital Outlay on Road Transport (Plan)				
050. Lands and Buildings				
211217. Construction of Terminal for Bus/Trucks etc.				
Valley Areas				
O.	14.00	14.00	...	-14.00
4059. Capital Outlay on Public Works (CSS)				
60. Other Buildings				
051. Construction				
311225. Construction of Non-Residential PAB Buildings				
S.	32.06	32.06	...	-32.06

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
4059. Capital Outlay on Public Works (CPS)				
80. General				
051. Construction				
411585. Restoration of Assembly Building & C.M. Secretariat(Non-Lapsable)				
S.	19.45			
R.	0.56	20.01	...	-20.01
5054. Capital Outlay on Roads and Bridges (CPS)				
04. District and Other Roads				
800. Other Expenditure				
412509. Bridge Works of Central Road Fund				
O.	1,37.24			
R.	-26.24	1,11.00	1,01.94	-9.06
4552. Capital Outlay on North Eastern Areas(NEC)				
337. Road Works				
511874. NEC Works				
Hill Areas				
O.	2,10.00			
S.	1,47.60	3,57.60	3,17.24	-40.36
Valley Areas				
S.	40.00	40.00	16.38	-23.62

Reason for saving was attributed to non filling up of vacant posts, non purchase of office materials and less utilisation of fund released by GOI.

Reasons for final saving including un-utilisation of provision (in ten cases) have not been intimated (October, 2003).

9. 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)		
4216. Capital Outlay on Housing(Plan)				
01. Govt. Residential Buildings				
106. General Pool Accommodation				
211126. Building at State Capital Valley Areas				
O.	1,10.00			
S.	40.00	1,50.00	1,63.56	+13.56

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
4403. Capital Outlay on Animal Husbandry (Plan)				
800. Other Expenditure				
211064. Animal Husbandry Buildings				
Valley Areas				
O.	3.00			
R.	13.37	16.37	49.75	+33.38
5054. Capital Outlay on Roads and Bridges(Plan)				
03. State Highways				
337. Road Works				
212136. Road Works Valley Areas				
O.	30.00			
S.	3,45.34	3,75.34	4,82.54	+1,07.20
04. District and Other Roads				
800. Other Expenditure				
211646. Inter Village Roads Hill Areas				
O.	7.00			
S.	42.40			
R.	1,14.10	1,63.50	68.85	-94.65
211758. Major District Roads Hill Areas				
O.	10.00			
R.	75.25	85.25	41.72	-43.53
Valley Areas				
O.	27.00			
R.	2,55.63	2,82.63	63.71	-2,18.92
211886. National Games Works Hill Areas				
O.	...			
S.	...			
R.	...	...	5.88	+5.88
Valley Areas				
O.	...			
S.	...			
R.	...	...	76.08	+76.08
211936. Other District Roads Hill Areas				
O.	10.00			
R.	79.12	89.12	2,80.94	+1,91.82
Valley Areas				
O.	15.00			
R.	1,31.90	1,46.90	74.02	-72.88

GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
211946. Other Village Roads				
Hill Areas				
O.	...			
S.	...			
R.	...	...	60.45	+60.45
Valley Areas				
O.	...			
S.	...			
R.	...	...	1,96.71	+1,96.71
80. General				
004. Research				
212116. Research Works				
Hill Areas				
O.	...			
S.	...			
R.	...	...	6.36	+6.36
Valley Areas				
O.	15.00			
S.	10.00	25.00	58.46	+33.46
800. Other Expenditure				
212135. Road Submerged by Loktak Lake				
Hill Areas				
O.	...			
S.	...			
R.	...	...	34.31	+34.31
Valley Areas				
O.	...			
S.	...			
R.	...	...	1,78.71	+1,78.71
5054. Capital Outlay on Roads and Bridges(CPS)				
02. Strategic and Border Roads				
101. Bridges				
411122. Bridges				
O.	...			
S.	...			
R.	...	...	34.36	+34.36
337. Road Works				
412136. Road Works				
O.	...			
S.	...			
R.	...	...	77.62	+77.62

GRANT NO.8-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
04. District and Other Roads			
800. Other Expenditure			
411287. Development of Roads in Tribal Areas			
O. ...			
S. ...			
R. ...	...	1,08.26	+1,08.26

Reason for excess was attributed to transfer and posting of employees, more purchase of office materials and released of fund by GOI for implementation of various Schemes.

Reasons for final excess including utilisation of fund (in ten cases) without budget allocation have not been intimated (October, 2003).

10. 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 2000-2001, 2001-2002 and 2002-2003 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	Machinery and Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
			(In lakhs of rupees)		
2000-2001	33,77.94	22,39.23	66	78.48	2
2001-2002	3,68.35	24,23.94	658	1,08.33	29
2002-2003	41,36.10	22,75.23	55	1,64.81	4

GRANT NO.8-Concl./-

11. Suspense transactions : The expenditure out of the provision in the grant includes Rs.8,77.52 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 heads 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.
- (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 2002-03 and balances at the close of the year is given below :

Sub-head	Opening balance on 1 st April 2002	Debit	Credit	Closing balance on 31 st March 2003
	Debit + Credit -			Debit + Credit -
	(In lakhs of rupees)			
Stock	+ 34,71.10	8,11.71	1,97.52	+40,85.29
Miscellaneous Works Advances	+14,52.55	25.26	...	+14,77.81
Workshop Suspense	- 6,63.40	40.55	...	-6,22.85
Total :	42,60.25	8,77.52	1,97.52	49,40.25

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.
<i>Original :</i>	1,78,74,000			
<i>Supplementary :</i>	18,10,000	1,96,84,000	1,75,46,785	- 21,37,215
<i>Amount surrendered during the year</i>				Nil

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

Capital :

<i>Original :</i>	...			
<i>Supplementary :</i>	1,80,000	1,80,000	...	- 1,80,000
<i>Amount surrendered during the year</i>				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	1,51.74	1,45.58	- 6.16
Plan : Hill Areas	1.50	1.17	- 0.33
Plan : Valley Areas	43.60	28.72	- 14.88
Total :	<u>1,96.84</u>	<u>1,75.47</u>	- 21.37

Capital :

Plan : Valley Areas	1.80	...	- 1.80
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GRANT NO.9 – Concl/-

2. Final saving in the grant was Rs.21.37 lakhs; but no surrender was made during the year.
3. In view of the final saving, the supplementary provision obtained in March, 2003 was un-necessary.

Reasons for final saving have not been intimated (October, 2003).

Capital :

4. The whole provision was kept un-utilised during the year. Reasons for final saving have not been intimated (October, 2003).

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.
Original :	2,21,14,16,000			
Supplementary :	49,48,05,000	2,70,62,21,000	2,43,72,77,680	-26,89,43,320
Amount surrendered during the year				Nil

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

Capital :

Original :	1,42,00,000			
Supplementary :	7,10,39,000	8,52,39,000	2,08,96,096	- 6,43,42,904
Amount surrendered during the year				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	2,28,72.95	2,24,66.66	- 4,06.29
Plan : Hill Areas	7,09.73	3,67.02	- 3,42.71
Plan : Valley Areas	34,79.53	15,39.10	- 19,40.43
Total :	<u>2,70,62.21</u>	<u>2,43,72.78</u>	<u>- 26,89.43</u>

Capital :

Plan : Hill Areas	80.00	...	- 80.00
Plan : Valley Areas	7,72.39	2,08.96	- 5,63.43
Total :	<u>8,52.39</u>	<u>2,08.96</u>	<u>- 6,43.43</u>

GRANT NO.10-Contd./-

Revenue :

2. Final saving in the grant was Rs.26,89.43 and no surrender 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)			
2202. General Education(Non-Plan)			
01. Elementary Education			
101. Govt. Primary Schools			
112015. Primary School			
O.	72,91.41		
S.	11,12.59	84,04.00	75,76.87
102. Assistance to Non-Govt. Primary Schools			- 8,27.13
111087. Assistance to Non-Govt. Primary School			
O.	6,00.00		
S.	6,60.21	12,60.21	10,41.08
02. Secondary Education			- 2,19.13
109. Govt. Secondary Schools			
112188. Secondary Schools			
O.	57,39.61		
S.	8,45.19	65,84.80	62,85.13
110. Assistance to Non-Govt. Secondary Schools			- 2,99.67
111088. Assistance to Non-Govt. Secondary Schools			
O.	3,52.48		
S.	39.69		
R.	1.93	3,94.10	3,86.24
03. University & Higher Education			-7.86
103. Govt. Colleges & Institutions			
111485. Govt. Colleges & Institutions			
O.	37,89.05		
R.	-37.70	37,51.35	37,77.41
80. General			+26.06
001. Direction and Administration			
111001. Direction			
O.	1,81.45		
R.	-5.88	1,75.57	1,51.40
003. Training			-24.17
111318. District Institute of Educational and Training			
O.	96.38		
R.	-0.05	96.33	77.56
			-18.77

GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2203. Technical Education(Non-Plan)			
105. Polytechnic			
111488. Govt. Polytechnic			
O.	2,15.15		
R.	-17.44	1,97.71	1,81.76
2204. Sports and Youths Services (Non-Plan)			
102. Youth Welfare Programme			
111882. National Cadet Corps			
O.	69.30		
R.	2.68	71.98	43.03
2202. General Education Services(Plan)			
01. Elementary Education			
101. Govt. Primary Schools			
211490. Govt. Primary Schools			
Hill Areas			
O.	1,00.00	1,00.00	14.17
Valley Areas			
O.	1,75.00	1,75.00	82.30
105. Non-Formal Education			
212281. State Share of NFE(SCERT)			
Hill Areas			
O.	25.58		
R.	-25.58	...	...
Valley Areas			
O.	18.42		
R.	-18.42	...	...
800. Other Expenditure			
211115. Block Grant for New Schools			
Hill Areas			
O.	2,72.50		
R.	-1,35.50	1,37.00	32.55
Valley Areas			
O.	3,96.00		
R.	- 63.00	3,33.00	14.72
211927. Operation Blackboard(SCERT)			
Valley Areas			
O.	10.53		
R.	-10.53	...	...
02. Secondary Education			
052. Equipments			
211200. Computer Literacy and Studies in Schools (Class)			
Valley Areas			
O.	1.00		
S.	84.00	85.00	...

GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
110. Assistance to Non-Govt. Secondary Schools				
211781. Manipur Public School Valley Areas				
	O.	5.00		
	S.	26.00	31.00	20.00
				-11.00
191. Assistance to Local Bodies for Secondary Education				
211082. Assistance to Local Bodies for Secondary Education Valley Areas				
	S.	1,34.40	1,34.40	1,18.05
				-16.35
800. Other Expenditure				
212100. Remuneration of Part time Lecturers Hill Areas				
	O.	3.40		
	S.	33.35	36.75	10.84
				-25.91
	Valley Areas			
	O.	18.00		
	S.	1,49.33	1,67.33	75.77
				-91.56
03. University & Higher Education				
001. Direction & Administration				
211001. Direction Valley Areas				
	O.	2.00		
	S.	13.50	15.50	9.50
				-6.00
103. Govt. Colleges and Institutions				
211485. Govt. Colleges and Institutions Hill Areas				
	O.	12.00		
	S.	1,51.00	1,63.00	15.42
				-1,47.58
	Valley Areas			
	O.	25.00		
	S.	6,94.43	7,19.43	49.46
				-6,69.97
104. Assistance to Non-Govt. Colleges and Institutes				
211086. Assistance to Non-Govt. Colleges and Institutes Valley Areas				
	S.	13.39	13.39	6.38
				-7.01

GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
106. Text Book Development			
212027. Production of Chief Edition of Text Books for University and Higher Education			
Hill Areas			
O.	15.00		
S.	35.00	50.00	...
Valley Areas			
O.	35.00		
S.	65.00	1,00.00	0.06
800. Other Expenditure			
212309. Students Amenities			
Hill Areas			
O.	2.00		
S.	3.00	5.00	...
Valley Areas			
O.	4.00		
S.	6.00	10.00	0.47
04. Adult Education			
001. Direction and Administration			
211001. Direction			
Valley Areas			
O.	3.50		
S.	67.00		
R.	1.50	72.00	5.98
05. Language Development			
102. Promotion of Modern Indian Language			
211281. Development of Manipuri Language and Major Tribal Dialects			
Valley Areas			
O.	4.00		
S.	12.20	16.20	4.47
80. General			
003. Training			
212267. State Council of Educational Research and Training(SCERT)			
Valley Areas			
O.	5.40		
S.	10.40	15.80	5.99
800. Other Expenditure			
211712. Legal Charges			
Valley Areas			
O.	2.00		
S.	12.90		
R.	0.10	15.00	0.94

GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
271218. Schemes under EFC Award			
Hill Areas			
O. 15.00	15.00	...	-15.00
Valley Areas			
O. 25.00	25.00	...	-25.00
2202. General Education(CSS)			
01. Elementary Education			
800. Other Expenditure			
312501. Sarva Shiksha Abhiyan/UEE			
O. 36.16			
R. 73.77	1,09.93	...	-1,09.93
02. Secondary Education			
052. Equipments			
311200. Computer Literacy and Studies in Schools (Class)			
O. 28.70			
S. 1,52.57			
R. 68.73	2,50.00	...	-2,50.00
104. Govt. Secondary Education			
312428. Vocationalisation of Secondary Education(SCERT)			
O. 98.33			
R. -68.73	29.60	25.26	-4.34
03. University & Higher Education			
112. Institute of Higher Learning			
311950. PGT College			
O. 27.50			
R. -27.50	...	...	...
2202. General Education(CPS)			
01. Elementary Education			
105. Non-Formal Education			
411147. Central Share of Non-Formal Education(SCERT)			
O. 70.24			
R. -70.24	...	...	...
411148. Central Share of Non-Formal Education			
O. 1,51.15			
R. -1,51.15	...	...	...
80. General			
800. Other Expenditure			
411318. District Institute of Educational Training			
O. 2,69.62			
R. -60.96	2,08.66	1,49.61	-59.05

GRANT NO.10-Contd./-

Reasons for final saving including un-utilisation of provision (in thirteen cases) have not been intimated (October, 2003).

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)			
01. Elementary Education			
001. Direction and Administration			
111001. Direction			
O.	1,94.68		
S.	22.97		
R.	0.98	2,18.63	2,95.66
104. Inspection			+77.03
112015. Primary School			
O.	1,44.04		
R.	-0.57	1,43.47	8,82.01
02. Secondary Education			+7,38.54
101. Inspection			
112188. Secondary Schools			
O.	19.17		
R.	-1.28	17.89	72.29
03. University & Higher Education			+54.40
104. Assistance to Non-Govt. Colleges & Institutions			
111086. Assistance to Non-Govt. Colleges & Insitutions			
O.	1,98.62		
S.	43.11		
R.	36.09	2,77.82	2,77.82
04. Adult Education			...
001. Direction and Administration			
112099. Removal of Illiteracy			
O.	28.95		
R.	2.20	31.15	87.48
05. Language Development			+56.33
001. Direction and Administration			
111001. Direction			
O.	3.72		
R.	0.08	3.80	1,25.58
2203. Technical Education (Non-Plan)			+1,21.78
112. Engineering/Technical Colleges and Institutes			
111366. Engineering College			
O.	38.70		
R.	44.40	83.10	45.90
			-37.20

GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202. General Education (Plan)			
01. Elementary Education			
001. Direction and Administration			
211594. Improvement of Primary Inspection Valley Areas			
O.	12.00		
R.	-3.10	8.90	23.51
102. Assistance to Non-Govt. Primary Schools			+14.61
211087. Assistance to Non-Govt. Primary Schools Hill Areas			
O.	38.00		
R.	1,71.00	2,09.00	1,76.45
Valley Areas			
O.	1,27.00		
S.	1,58.30		
R.	35.70	3,21.00	3,72.57
02. Secondary Education			+51.57
053. Maintenance of Buildings			
211755. Maintenance of Buildings Hill Areas			
O.	1.20		
S.	1.80	3.00	10.09
191. Assistance to Local Bodies for Secondary Education			+7.09
211082. Assistance to Local Bodies for Secondary Education Hill Areas			
S.	25.60	25.60	78.84
800. Other Expenditure			+53.24
212453. Welfare of Students/Cadets Hill Areas			
O.	0.25		
S.	0.75	1.00	7.50
03. University & Higher Education			+6.50
103. Govt. Colleges and Institutes			
211255. D.M. College of Arts Valley Areas			
O.	...		
S.	...		
R.	...	...	7.71
			+7.71

GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
212327. Tamenglong College			
Hill Areas			
O. ...			
S. ...			
R. ...	...	3.85	+3.85
05. Language Development			
001. Promotion of Modern Indian Language			
211281. Development of Manipuri Language and Major Tribal Dialects			
Hill Areas			
O. ...			
R. ...	...	3.33	+3.33
2203. Technical Education(Plan)			
112. Engineering/Technical College and Institutions			
211366. Engineering College			
Valley Areas			
R. 20.00	20.00	5.34	-14.66
2202. General Education (CSS)			
05. Language Development			
102. Promotion of MIL and Literature			
312046. Propagation of Hindi			
S. 52.38			
R. 81.07	1,33.45	1,18.73	-14.72
2202. General Education(CPS)			
80. General			
800. Other Expenditure			
411644. Integrated Education for the Disabled Children (SCERT)			
R. 99.32	99.32	99.31	-0.01

Reasons for final excess including utilisation of provision (in five cases) have not been intimated (October, 2003).

Capital :

6. Final saving in the grant was Rs.6,43.43 lakhs; but no part of the saving could be anticipated and surrendered during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.

GRANT NO.10-Concl./-

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4202. Capital Outlay on Education, Sports, Arts and Culture(Plan)			
01. General Education			
800. Other Expenditure			
212159. SCERT			
Valley Areas			
O.	17.00		
S.	13.00	30.00	3.09
			-26.91
212516. Construction of Primary School Buildings (NABARD)			
Valley Areas			
O.	1,00.00	1,00.00	...
			-1,00.00
02. Technical Education			
105. Engineering/Technical College and Institutions			
211366. Engineering College			
Valley Areas			
O.	20.00		
S.	70.39	90.39	...
			-90.39
211488. Govt. Polytechnic			
Valley Areas			
O.	5.00		
S.	4.00	9.00	...
			-9.00
03. University & Higher Education			
800. Other Expenditure			
212263. University and Colleges			
Hill Areas			
S.	80.00	80.00	...
			-80.00
Valley Areas			
S.	2,00.00	2,00.00	0.87
			-1,99.13
4202. Capital Outlay on Education, Sports, Arts and Culture(CPS)			
01. General Education			
201. Elementary Education			
412515. Construction of Class Room (Non-Lapsable)			
S.	1,88.00	1,88.00	50.00
			-1,38.00

Reasons for final saving including un-utilisation of provision (in four cases) have not been intimated (October, 2003).

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.
Original :	76,03,56,000			
Supplementary :	13,16,20,000	89,19,76,000	58,79,56,732	-30,40,19,268
Amount surrendered during the year				

(Major head : 4210-Capital Outlay on Medical and Public Health,6211-Loan for Family Welfare)

Capital :

Original :	5,42,47,000			
Supplementary :	51,53,000	5,94,00,000	2,12,99,869	- 3,81,00,131
Amount surrendered during the year				

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	52,91.60	45,20.61	- 7,70.99
Plan : Hill Areas	2,46.40	0.34	- 2,46.06
Plan : Valley Areas	33,81.76	13,58.62	- 20,23.14
Total :	89,19.76	58,79.57	-30,40.19

Capital :

Non-Plan: General	17.47	...	- 17.47
Plan : Hill Areas	1,81.04	...	- 1,81.04
Plan : Valley Areas	3,95.49	2,13.00	- 1,82.49
Total :	5,94.00	2,13.00	- 3,81.00

GRANT NO.11-Contd./-

Revenue :

2. Final saving in the grant was Rs.30,40.19 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 unnecessary.
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 and Administration			
111314. District Headquarters			
O.	2,02.58		
R.	1.71	2,04.29	1,96.72
109. School and Dispensaries			-7.57
111526. Health Schemes			
O.	34.71		
R.	0.05	34.76	29.40
110. Hospital and Dispensaries			-5.36
111545. Hospitals			
O.	6,22.54		
R.	3.36	6,25.90	5,60.74
03. Rural Health Services, Allopathy			-65.16
103. Primary Health Centre			
112011. Primary Health Centre			
O.	8,17.89		
R.	6.18	8,24.07	7,86.03
05. Medical Education, Training and Research			-38.04
105. Allopathy			
111060. Allopathy			
O.	6,37.78		
R.	-3,31.15	3,06.63	50.86
111231. Continuing Education of Medical Officers			-2,55.77
O.	9.50		
R.	-7.00	2.50	...
111812. Medical Education and Specialised Training			-2.50
O.	49.75		
R.	18.00	67.75	21.29
			-46.46

GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
06. Public Health			
101. Prevention and Control of Diseases			
112360. Trachoma Control Programme			
O.	84.99		
R.	0.09	85.08	79.88
			-5.20
112411. V.D. Clinic			
O.	37.46		
R.	0.36	37.82	29.76
			-8.06
80. General			
004. Health Statistics and Evaluation			
111523. Health Intelligence			
O.	53.59		
R.	0.32	53.91	49.87
			-4.04
2210. Medical & Public Health(Plan)			
01. Urban Health Services,Allopathy			
001. Direction and Administration			
211402. Expansion of Medical Directorate Valley Areas			
O.	13.00		
S.	70.00	83.00	20.74
			-62.26
110. Hospitals and Dispensaries			
211545. Hospitals Valley Areas			
O.	7.00		
S.	6,91.00		
R.	5.00	7,03.00	11.63
			-6,91.37
03. Rural Health Services, Allopathy			
103. Primary-Health Centre			
212011. Primary-Health Centre Hill Areas			
O.	1,07.00		
R.	-7.00	1,00.00	0.34
			-99.66
Valley Areas			
O.	1.01.00		
R.	-1.00	1,00.00	50.00
			-50.00
104. Community Health Centre			
211194. Community Health Centre Hill Areas			
O.	67.00		
R.	-41.40	26.00	...
			-26.00
Valley Areas			
O.	1,00.60		
R.	-38.40	1,39.00	...
			-1,39.00

GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
001. Hospitals and Dispensaries			
211546. Hospitals and Dispensaries			
Hill Areas			
O.	5.00		
R.	-5.00	...	...
04. Rural Health Services-			
Other System of Medicine			
102. Homeopathy			
211538. Homeopathy(PMGY)			
Hill Areas			
O.	5.00		
R.	-5.00	...	...
200. Other Schemes			
211861. Multipurpose Worker's			
Schemes			
Hill Areas			
O.	54.00		
R.	-54.00	...	...
Valley Areas			
O.	50.00		
R.	-55.00	1,05.00	3.52
211905. Nature Cure and Yoga			
Hill Areas			
O.	5.00		
R.	-5.00	...	...
2210. Medical & Public Health(CSS)			
06. Public Health			
101. Prevention & Control of Diseases			
311834. Mobile Ophthalmic Unit			
O.	27.20		
R.	2.01	29.21	...
312295. Strengthening of Food Laboratory			
O.	16.00	16.00	...
312493. National Surveillance Programme for Communicable diseases			
O.	13.75		
R.	-5.74	8.01	2.65
312502. National Cancer Control Programme			
O.	3,0.00	3,0.00	...
2211. Family Welfare(CSS)			
001. Direction and Administration			
312269. State Family Welfare			
O.	1,37.34		
S.	93.42		
R.	1,20.71	3,51.47	1,26.84
			-2,24.63

GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
312371. Training of Multipurpose Worker(Male)			
O.	23.37		
R.	2.40	25.57	16.67
101. Rural Family Welfare Services			-9.10
312147. Rural Family Welfare Centers			
O.	4,35.55		
R.	-1,39.10	2,96.45	58.37
-2,38.08			
312148. Rural Family Welfare Sub-Centres			
O.	3,31.82		
S.	4,57.78		
R.	1,39.10	9,28.70	4,48.27
-4,80.43			
102. Urban Family Welfare Services			
312408. Urban Family Welfare Services			
O.	28.72		
R.	11.84	40.56	17.86
-22.70			
105. Compensation			
311561. IUD Insertion & Sterilisation			
O.	36.10		
R.	6.54	42.64	3.93
-38.71			
106. Mass Education			
311805. Mass Education			
O.	10.31		
R.	-8.62	1.69	...
-1.69			
200. Other Services & Supplies			
311990. Post Partum Centre at District Level			
O.	91.32		
R.	-19.52	71.80	13.20
-58.60			
311991. Post Partum Centre at Sub-District Level			
O.	19.63		
R.	-5.78	13.85	2.84
-11.01			

Reasons for final saving including un-utilisation of provision (in ten cases) have not been intimated (October, 2003).

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			
111265. Dental Clinic			
O.	40.49		
R.	25.42	65.91	45.02
-20.89			

GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
06. Public Health			
101. Prevention & Control of Diseases			
111873. N.M.E.P.			
O.	3,47.80		
R.	7.53	3,55.33	3,53.82
2210. Medical & Public Health (Plan)			-1.51
04. Rural Health Services-Other Systems of Medicine			
102. Homeopathy			
211538. Homeopathy(PMGY) Valley Areas			
R.	5.00	5.00	5.00
2210. Medical & Public Health(CSS)			...
06. Public Health			
101. Prevention & Control of Diseases			
311892. National Malaria Programme			
O.	3,19.73		
R.	-1,54.38	1,65.35	3,30.64
311901. National T.B. Control Programme			+1,65.29
O.	8.05	8.05	21.07
2211. Family Welfare(CSS)			+13.02
001. Direction & Administration			
312270. State Family Welfare Bureau			
O.	1,28.38		
R.	40.82	1,69.20	1,55.58
312365. Training & Employment			-13.62
O.	26.55		
R.	25.73	52.28	35.74
312367. Training of ANM/LHV			-16.54
O.	30.07		
R.	24.12	54.19	13.86
104. Transport			-40.33
312376. Transport			
O.	11.86		
R.	10.87	22.73	18.10
			-4.63

Reason for final excess including utilisation of fund (in one case) without budget allocation have not been intimated (October,2003).

Capital :

6. Final saving in the grant was Rs.3,81.00 lakhs; but not part of the saving could be anticipated and surrendered during the year.
7. In view of the final saving, the whole provision obtained during the year proved excessive.

GRANT NO.11-Contd./-

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4210. Capital Outlay on Medical and Public Health(Non-Plan)			
80. General			
800. Other Expenditure			
111224. Construction of NMEP Building			
O. 6.84			
R. -6.84	...	...	...
111226. Construction of TB Clinic			
O. 10.63			
R. -10.63	...	...	...
4210. Capital Outlay on Public Health (Plan)			
03. Rural Health Services, Allopathy			
103. Primary Health Centre			
212011. Primary Health Centre(PMGY)			
Hill Areas			
O. 1,10.00			
R. 1,10.00	...	...	...
104. Community Health Centres			
211194. Community Health Centres(PMGY)			
Hill Areas			
O. 21.35			
R. -21.35	...	...	...
Valley Areas			
O. 1,36.65			
R. -16.65	1,20.00	15.85	-1,04.15
200. Other Expenditure			
211861. Multipurpose Worker's Scheme			
Hill Areas			
O. 49.69			
R. -49.69	...	...	...
Valley Areas			
O. 56.31			
R. 38.69	95.00	28.00	-67.00
06. Public Health			
800. Other Expenditure			
212524. Scheme for under NABARD			
Valley Areas			
S. 45.00			
R. 55.00	1,00.00	...	-1,00.00

GRANT NO.11-Concl./-

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
4210. Capital Outlay on Medical and Public Health(CSS)				
06. Public Health				
101. Prevention & Control of Diseases				
311834. Mobile Ophthalmic Unit				
O.	35.00	35.00	...	-35.00
6211. Loan for Family Welfare(CSS)				
800. Other Loans				
312568. Mopeds Loans to ANMS of FW Sub-Centre				
S.	6.53			
R.	17.47	24.00	...	-24.00

Reasons for final saving including un-utilisation of provision(in eight cases) have not been intimated (October,2003).

9. 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 -
4210. Capital Outlay on Medical and Public Health(Plan)				
03. Rural Health Services, Allopathy				
103. Primary Health Centre				
212011. Primary Health Centre(PMGY) Valley Areas				
O.	1,16.00			
R.	1,04.00	2,20.00	1,69.15	-50.85

Reasons for final excess have not been intimated (October,2003).

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.
Original :	4,70,63,000			
Supplementary :	9,48,47,000	14,19,10,000	7,40,96,229	- 6,78,13,771
Amount surrendered during the year				Nil

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

Capital :

Original :	15,98,53,000			
Supplementary :	10,88,29,000	26,86,82,000	1,20,26,000	-25,66,56,000
Amount surrendered during the year				Nil

Notes and comments :

- 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	3,98.89	3,85.96	- 12.93
Plan : Valley Areas	10,20.21	3,55.00	- 6,65.21
Total :	<u>14,19.10</u>	<u>7,40.96</u>	<u>- 6,78.14</u>

GRANT NO.12-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Plan : Valley Areas	26,86.82	1,20.26	-25,66.56

Revenue

2. Final saving in the grant was Rs.6,78.14lakhs; 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)		
2217. Urban Development (Non-Plan)			
01. State Capital Development			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards			
112358. Town and Regional Planning			
O	69.46		
R	-5.26	64.20	62.78
800. Other Expenditure			-1.42
111864. Municipalities			
O.	6.00	6.00	...
2217. Urban Development (Plan)			
01. State Capital Development			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards			
271218. Schemes Under EFC Award			
O	88.00	88.00	...
800. Other Expenditure			-88.00
211745. Low Cost Sanitation Scheme			
S.	77.12	77.12	...
211863. Municipal Admn., Housing & Urban Development			
O.	20.00		
R.	1.29	21.29	12.21
211864. Municipalities			
O.	67.50		
S.	39.80	1,07.30	1,01.90
			-5.40

GRANT NO.12-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
211900. National Slum Development Proramme			
O.	1,16.00		
R.	-12.00	1,04.00	...
212224. Small Town Committees			
O.	20.80		
S.	12.30	33.10	27.84
212321. Swarna Jayanti Sahari Rojgar Yojna(SJRY)			
S.	44.57	44.57	...
212546. Urban Incentive Fund			
S.	1,00.00	1,00.00	...
212547. Valmiki Ambedkar Malin Basti Awaj Yojna(Vambay)			
S.	65.03	65.03	...
212548. Credit-Cum-Subsidy Rural Housing Scheme			
S.	11.12	11.12	...
2217. Urban Development (CSS)			
01. State Capital Development			
800. Other Expenditure			
311745. Low Cost Sanitation Scheme			
O.	0.01		
S.	1,69.33		
R.	0.02	1,69.36	16.21

Reason for saving was attributed to non filling up of vacant posts and less payment of Grant-in-aid.

Reasons for final saving including un-utilisation of provisions(in eight cases) have not been intimated (October,2003).

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			
800. Other Expenditure			
111229. Consumption Charges for Street Lighting			
O.	20.00		
S.	2,70.81		
R.	4.88	2,95.69	2,95.69

GRANT NO.12-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2217. Urban Development (Non-Plan)			
01. State Capital Development			
800. Other Expenditure			
211083. Assistance to Manipur Urban Development Agency			
O.	6.00		
R.	4.00	10.00	10.00
211539. Honorarium of Chairpersons, Vice-Chair persons, Councilors of Municipal Council			
O.	11.00		
R.	3.10	14.10	14.10

Reason for excess was attributed to more payment of Electric & Water charges and more payment of Grant-in-aid, Loans and Advances etc.

Reasons for final excess have not been intimated (October,2003).

Capital :

6. Final saving in the grant was Rs.25,66.56 lakhs: but no part of the saving could be anticipated and surrender during the year.
7. In view of the final saving, the whole provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4217. Capital Outlay on Urban Development(Plan)			
01. State Capital Development			
800. Other Expenditure			
211357. Electrification Valley Areas			
O.	3.30		
S.	46.70	50.00	... -50.00
211632. Integrated Development of Small & Medium Towns Valley Areas			
O.	6.00		
S.	1,80.00	1,86.00	... -1,86.00
212316. Survey and Estimation Valley Areas			
O.	2.88		
S.	15.00	17.88	2.88 -15.00
271218. Schemes under EFC Award Valley Areas			
O.	4,45.32	4,45.32	1,02.38 -3,42.94

GRANT NO.12-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
051. Construction			
211290. Development of Urban Infrastructure Valley Areas			
S.	1,08.97	1,08.97	... -1,08.97
6216. Loans for Housing(Plan)			
80. General			
800. Other Loans			
211746. Low Income Group(LIC/GIC) Valley Areas			
O.	11,36.00		
R.	-2,52.00	8,84.00	... -8,84.00
4217. Capital Outlay on Urban Development(CSS)			
01. State Capital Development			
800. Other Expenditure			
311290. Development of Small and Medium Towns(IDSMT)			
O.	0.01		
S.	2,58.59	2,58.60	... -2,58.60
4217. Capital Outlay on Urban Development(CPS)			
60. Other Urban Development Schemes			
051. Construction			
411290. Development of Urban Infrastructure and Services			
S.	4,69.03	4,69.03	... -4,69.03

Reason for saving was attributed to non filling up of vacant posts and less payment of Grant-in-aid.

Reasons for final saving including un-utilisation of provision (in six cases) have not been intimated (October,2003).

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.
Original :	3,19,60,000			
Supplementary :	84,24,000	4,03,84,000	3,50,95,412	- 52,88,588
Amount surrendered during the year				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	3,43.83	3,30.62	- 13.21
Plan : Hill Areas	18.71	0.04	- 18.67
Plan : Valley Areas	41.30	20.29	- 21.01
Total :	4,03.84	3,50.95	- 52.89

Revenue :

2. Final saving in the grant was Rs.52.89 lakhs; but no part of the saving could be anticipated and surrender 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)		
2230. Labour and Employment (Plan)			
03. Training			
101. Industrial Training Institute			

GRANT NO.13-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
211610. Industrial Training Institute				
	Hill Areas			
	O.	10.25		
	S.	7.51	17.76	...
	Valley Areas			
	O.	19.25		
	S.	12.49	31.74	17.85
				-13.89

Reason for saving was attributed to non filling up of vacant posts and non payment of Scholarship/Stipend.

Reasons for final saving have not been intimated (October,2003).

GRANT NO.14 – DEVELOPMENT OF TRIBAL AND SCHEDULED CASTES

(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.
Original :	57,81,59,000			
Supplementary :	14,51,53,000	72,33,12,000	58,57,92,552	-13,75,19,448
Amount surrendered during the year				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	34,19.56	34,05.68		- 13.88
Plan : Hill Areas	22,77.96	7,51.91		- 15,26.05
Plan : Valley Areas	<u>15,35.60</u>	<u>17,00.34</u>		<u>+ 1,64.74</u>
Total :	72,33.12	58,57.93		- 13,75.19

2. Final saving in the grant was Rs. 13,75.19 akhs; 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)	
2202. General Education (Non-Plan)				
01. Elementary Education				
800. Other Expenditure				
111313. District Council				
O.	26,37.16			
R.	53.87	26,91.03	26,21.04	-69.99

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				
111313. District Council				
O.	1,10.15			
R.	-18.22	91.93	89.51	-2.42
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Non-Plan)				
02. Welfare of Scheduled Tribes				
001. Direction & Administration				
111001. Direction				
O.	2,41.90			
R.	-11.19	2,30.71	2,16.65	-14.06
80. General				
800. Other Expenditure				
111351. Election to District Council				
O.	10.00	10.00	...	-10.00
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)				
01. Welfare of Scheduled Castes				
277. Education				
211477. Education Development Valley Areas				
O.	10.00			
R.	-3.00	7.00	4.49	-2.51
283. Housing				
221550. Housing under PMGY Sanitation Valley Areas				
O.	6.00			
R.	-6.00	...	...	...
02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-Plan				
211040. Administration Valley Areas				
S.	1,06.00	1,06.00	...	-1,06.00

GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
211056. Agriculture Valley Areas S.	90.00	90.00	... -90.00
211063. Animal Husbandry Valley Areas S.	47.00	47.00	... -47.00
211078. Ashram School Hill Areas S.	72.56	72.56	... -72.56
Valley Areas S.	27.44	27.44	13.57 -13.87
211193. Communication Hill Areas S.	38.00	38.00	... -38.00
211246. Special Development Programme under Proviso to Article 275(I) of Constitution Hill Areas S.	2,30.00	2,30.00	... -2,30.00
211383. Relief to Tribal Victims Hill Areas S.	26.00	26.00	19.50 -6.50
211477. General Education Hill Areas S.	1,00.00	1,00.00	20.62 -79.38
Valley Areas S.	12.00	12.00	... -12.00
211552. Housing in Tribal Area Valley Areas S.	10.00	10.00	... -10.00
211809. Medical Public Health Hill Areas S.	40.00	40.00	14.00 -26.00
211851. Monitoring and Evaluation Valley Areas S.	5.00	5.00	... -5.00
212020. Primitive Tribes Valley Areas S.	18.00	18.00	... -18.00

GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
212419. Village and Small Industries Hill Areas			
S.	41.00	41.00	23.37
212435. Water Supply Valley Areas			
S.	5.00	5.00	...
800. Other Expenditure			
211313. District Council Valley Areas			
O.	18.00	18.00	...
271218. Schemes under EFC Awards Hill Areas			
O.	1,71.00	1,71.00	...
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)			
02. Welfare of Scheduled Castes			
277. Education			
311348. Post Matric Scholarships Scheme			
O.	64.18		
R.	-32.08	32.10	41.23
02. Welfare of Scheduled Tribes			
800. Other Expenditure			
311121. Boy's Hostel			
O.	5.00		
R.	-5.00	...	...
311381. Establishment of Book Bank			
O.	5.59		
R.	-5.59	...	...
311937. Post Matric Scholarships Scheme			
O.	9,11.84		
R.	-4.62	9.07.22	8.57.27
312020. Primitive Tribes			
O.	26.00		
R.	-20.84	5.16	5.00
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CPS)			
01. Welfare of Scheduled Castes			
793. Special Central Assistance to Scheduled Castes Component Plan			

GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
411550. Housing Scheme for SC			
O.	25.96		
R.	-19.96	6.00	5.87
411952. Other Scheduled Caste Development Programme			-0.13
O.	10.50		
R.	-7.77	2.73	2.00
2225. Welfare of Scheduled Tribes and Other Backward Classes(Sub-Plan)			-0.73
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-Plan			
711040. Administration Valley Areas			
O.	1,25.11		
R.	-67.11	58.00	85.85
711056. Agriculture Hill Areas			+27.85
O.	83.00		
R.	-83.00	...	...
711063. Animal Husbandry Hill Areas			...
O.	46.00		
R.	-46.00	...	...
711078. Ashram School Hill Areas			...
O.	72.56		
R.	-64.67	7.89	...
711193. Communication Hill Areas			-7.89
O.	47.00		
R.	-3.37	43.63	...
711246. Special Development Programme under Proviso to Article 275(i) of the Constitution Hill Areas			-43.63
O.	2,50.00		
R.	4,01.03	6,51.03	...
711383. Relief to Tribal Victims Hill Areas			-6,51.03
O.	30.00		
R.	-30.00	...	...
711421. Minor Irrigation Hill Areas			...
O.	9.50		
R.	-9.50	...	...

GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
711477. General Education			
Hill Areas			
O.	81.50		
R.	-52.72	28.78	...
711552. Housing in Tribal Areas			
Hill Areas			
O.	95.15		
R.	-95.15	...	...
712020. Primitive Tribes			
Hill Areas			
O.	18.00		
R.	-8.52	9.48	...
712384. Tribal Training Institutes			
Hill Areas			
O.	10.00		
R.	3.67	13.67	...
712419. Village and Small Industries			
Hill Areas			
O.	52.00		
R.	-33.66	18.34	...
712435. Water Supply			
Hill Areas			
O.	19.30		
R.	-19.30	...	...

Reasons for final saving including un-utilisation of provision (in thirty cases) have not been intimated (October,2003).

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)		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Clases(Non-Plan)			
80 General			
800. Other Expenditure			
111313. District Council			
O.	2,26.98		
R.	11.11	2,38.09	2,89.87
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Clases(Plan)			
01 Welfare of Scheduled Castes			
283. Housing			

GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
211023. State's Share of CSS				
Valley Areas				
R.	13.50	13.50	12.50	-1.00
02. Welfare of Scheduled Tribes				
001. Direction				
211001. Direction				
Valley Areas				
R.	24.00	24.00	19.00	-5.00
277. Education				
211477. Economic Upliftment				
Valley Areas				
O.	...			
S.	...			
R.	...	...	3.00	+3.00
282. Health				
211521. Medical & Public Health				
Valley Areas				
O.	...			
S.	...			
R.	...	...	6.00	+6.00
796. Tribal Area Sub-Plan				
211040. Administration				
Hill Areas				
O.	...			
S.	...			
R.	...	...	21.00	+21.00
211346. Economic Upliftment				
Hill Areas				
O.	...			
S.	...			
R.	...	...	21.50	+21.50
211552. Housing in Tribal Area				
Hill Areas				
S.	90.00	90.00	1,00.00	+10.00
800. Other Expenditure				
211313. District Council				
Hill Areas				
S.	4,59.53			
R.	73.09	5,32.62	5,01.93	-30.69

GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CPS)			
01. Welfare of Scheduled Caste			
793. Special Central Assistance to Scheduled Caste Component Plan			
411056. Agriculture/Horticulture Scheme Valley Areas			
R.	4.09	4.09	3.00
411063. Animal Husbandry Scheme			
R.	15.87	15.87	15.92
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Sub-Plan)			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-Plan			
711056. Agriculture Valley Areas			
O.	...		
S.	...		
R.	...	...	70.00
711063. Animal Husbandry Valley Areas			
O.	...		
S.	...		
R.	...	...	37.00
711078. Ashram School Valley Areas			
O.	27.44		
R.	-22.11	5.33	89.81
711246. Special Development Programme under Proviso to Article 275(I) of the Constitution Valley Areas			
O.	...		
S.	...		
R.	...	...	3,65.98
711383. Relief to Tribal Victims Valley Areas			
O.	...		
S.	...		
R.	...	...	6.50

GRANT NO.14-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
711477. General Education			
Valley Areas			
O. ...			
S. ...			
R. ...	...	12.50	+12.50
711809. Medical and Public Health			
Valley Areas			
O. ...			
S. ...			
R. ...	...	10.00	+10.00
711851. Monitoring and Evaluation			
Valley Areas			
O. ...			
S. ...			
R. ...	...	2.80	+2.80
712020. Primitive Tribes			
Valley Areas			
O. ...			
S. ...			
R. ...	...	9.48	+9.48
712384. Tribal Training Institute			
Valley Areas			
O. ...			
S. ...			
R. ...	...	10.82	+10.82

Reasons for final excess including utilisation of provision without budget allocation(in seventeen cases) have not been intimated(October,2003).

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.
<i>Original :</i>	4,61,50,000			
<i>Supplementary :</i>	1,01,14,000	5,62,64,000	3,45,60,975	-2,17,03,025
<i>Amount surrendered during the year</i>				Nil

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

Capital:

<i>Original :</i>	3,00,00,000			
<i>Supplementary :</i>	1,30,93,000	4,30,93,000	...	-4,30,93,000
<i>Amount surrendered during the year</i>				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	4,55.45	3,45.61	- 1,09.84
Plan : Valley Areas	1,07.19	...	- 1,07.19
Total :	<u>5,62.64</u>	<u>3,45.61</u>	<u>- 2,17.03</u>
Capital :			
Non-Plan : General	3,00.00	...	- 3,00.00
Plan : Valley Areas	1,30.93	...	- 1,30.93
Total :	<u>4,30.93</u>	<u>...</u>	<u>- 4,30.93</u>

GRANT NO.15-Contd./-

Revenue :

2. Final saving in the grant was Rs.2,17.03 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the original and supplementary grant obtained during the year proved excessive.
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				
111001. Direction				
O.	3,57.97	3,57.97	2,18.52	-1,39.45
102. Food Subsidies				
112377. Transportation of Food Grains				
O.	90.00	90.00	...	-90.00
2408. Food Storage and Ware Housing (Plan)				
01. Food				
001. Direction and Administration				
211001. Direction Valley Areas				
O.	6.00			
R.	-6.00	...	...	...
2408. Food Storage and Ware Housing (CSS)				
02. Storage and Ware Housing				
800. Other Expenditure				
312049. Public Distribution System				
O.	0.01			
S.	29.15			
R.	6.42	35.58	...	-35.58
2408. Food Storage and Ware Housing (CPS)				
01. Food				
800. Other Expenditure				
412539. Annapurna Scheme				
S.	71.99	71.99	...	-71.99

Reason for final saving including non-utilisation of provision (in four cases) have not been intimated(October,2003).

GRANT NO.15-Concl'd./-

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			
111154. Chandel District			
O.	0.03		
R.	-0.03	...	7.77
111170. Churachandpur District			
O.	0.03		
R.	-0.03	...	30.12
111571. Imphal East District			
O.	0.03		
R.	-0.03	...	20.01
112201. Senapati District			
O.	0.03		
R.	-0.03	...	19.93
112328. Tamenglong District			
O.	0.03		
R.	-0.03	...	9.67
112345. Thoubal District			
O.	0.03		
R.	-0.03	...	19.72
112389. Ukhrul District			
O.	0.03		
R.	-0.03	...	16.94

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

Reasons for final excess have not been intimated (October,2003).

Capital :

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

Reasons for final saving have not been intimated (October,2003).

GRANT NO.16 – CO-OPERATION

(All Voted)

(Major head : 2425 – Co-operation)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	5,76,16,000			
Supplementary :	1,61,16,000	7,37,32,000	6,02,16,387	-1,35,15,613
Amount surrendered during the year				Nil

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

Capital :

Original :	1,000			
Supplementary :	6,50,91,000	6,50,92,000	24,00,000	-6,26,92,000
Amount surrendered during the year				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	5,85.24	5,64.91	- 20.33
Plan : Hill Areas	2.80	...	- 2.80
Plan : Valley Areas	1,49.28	37.25	-1,12.03
Total :	<u>7,37.32</u>	<u>6,02.16</u>	<u>- 1,35.16</u>

GRANT NO.16-Contd./-

Capital :	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
Plan : Valley Areas	6,50.92	24.00	- 6,26.92

Revenue :

2. Final saving in the grant was Rs.1,35.16 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 unnecessary.
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			
112482. Zonal Administration			
O.	3,52.61		
S.	31.49		
R.	6.90	3,91.00	3,48.06
			-42.94
2425. Co-operation (Plan)			
003. Training			
211769. Manipur Co-operative Training Institute			
Valley Areas			
O.	18.00		
S.	9.73		
R.	4.77	32.50	18.00
			-14.50
2425. Co-operation (NCDC)			
106. Assistance to Multipurpose Rural			
Co-operatives			
611180. Co-operative Development Programme			
Valley Areas			
S.	76.05	76.05	...
			-76.05
108. Assistance to Other Co-operatives			
611511. Handloom Co-operatives			
Valley Areas			
S.	18.00	18.00	...
			-18.00
109. Assistance to Other Co-operatives			
612210. Sericulture/Tasar Co-operative			
Federation			
Valley Areas			
S.	11.96	11.96	...
			-11.96

GRANT NO.16-Contd./-

Reason for saving was attributed to non filling up of vacant posts, less purchase of office materials and non payment of assistance to Multipurpose Rural Co-operatives, Credit Co-operatives and other Co-operatives.

Reason for final saving including non-utilisation of provision (in three cases) have not been intimated (October,2003).

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)			
2425. Co-operation (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	1,22.55		
R.	-6.90	1,15.65	1,27.54
101. Audit Co-operatives			+11.89
111659. Internal Audit Establishment			
O.	66.00		
S.	12.59	78.59	89.30
			+10.71
2425. Co-operation (Plan)			
108. Assistance to other Co-operatives			
211789. Manipur State Handloom weaving co-operative societies Valley Areas			
O.	0.60	0.60	15.10
			+14.50

Reason for excess was attributed to payment of Electric & Water charges, more transfer and posting of employee from hill to valley, payment of Grant-in-aid to Manipur Co-operative Training Institute and payment of subsidies to Urban Bank.

Reasons for final excess have not been intimated (October, 2003).

Capital :

6. Final saving in the grant was Rs.6,26.92 lakhs; but no part of the saving could have been anticipated and surrendered during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
4425. Capital Outlay on Co-operation(Plan)			
001. Direction and Administration			
211179. Co-operation Buildings Valley Areas			
S.	32.27	32.27	...
			-32.27

GRANT NO.16-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
107. Investment in Credit Co-operatives			
211787. Manipur State Co-operative Bank (MSCB)			
Valley Areas			
S.	7.50	7.50	...
211788. Manipur Women's Co-operative Bank(MWCB)Ltd.			
Valley Areas			
S.	33.00	33.00	24.00
108. Investment in other Co-operatives			
211764. Self Employment to Minorities			
Valley Areas			
S.	50.00	50.00	...
6425. Loans for Co-operation(Plan)			
107. Loans to Credit Co-operatives			
211787. Manipur State Co-operative Bank (MSCB)			
Valley Areas			
S.	52.50	52.50	...
4425. Capital Outlay on Co-operation(CSS)			
108. Investment in other Co-operatives			
311511. Handloom Co-operatives			
S.	5.60	5.60	...
6425. Loans for Co-operation(CSS)			
107. Loans to Credit Co-operation			
311512. Agri Credit Stabilisation Fund/Non Overdue Cover			
S.	10.00	10.00	...
108. Loans to other Co-operatives			
311511. Handloom Co-operatives			
S.	5.60	5.60	...
4425. Capital Outlay on Co-operation(NCDC)			
106. Investment in Multipurpose Rural Co-operative			
611559. ICDP			
S.	77.27	77.27	...

GRANT NO.16-Conclld/-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
108. Loans to other Co-operatives			
611511. Handloom Co-operatives			
S. 64.00	64.00	...	-64.00
611971. Piggery/Poultry/Fishery/Labour/ Forest Co-operatives			
S. 23.91	23.91	...	-23.91
6425. Loans for Co-operation (NCDC Sponsored Schemes)			
106. Loans to Multipurpose Rural Co-operatives			
611468. GPL/LAMPS/MPCS			
S. 33.05	33.05	...	-33.05
107. Loans to Credit Co-operatives			
611630. Integrated Co-operative Development Programme			
S. 1,77.41	1,77.41	...	-1,77.41
108. Loans to other Co-operatives			
611511. Handloom Co-operatives			
S. 20.00	20.00	...	-20.00
611971. Piggery/Poultry/Fishery/Labour/Forest Co-operatives			
S. 8.43	8.43	...	-8.43
612209. Sericulture/Tasar Federation			
S. 44.87	44.87	...	-44.87

Reasons for final saving including un-utilisation of provision (in fifteen cases) have not been intimated (October, 2003).

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.
<i>Original :</i>	25,26,05,000			
<i>Supplementary :</i>	...	25,26,05,000	19,80,84,248	-5,45,20,752
<i>Amount surrendered during the year</i>				47,15,000

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

Capital :

<i>Original :</i>	33,00,000			
<i>Supplementary :</i>	...	33,00,000	...	-33,00,000
<i>Amount surrendered during the year</i>				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	12,76.05	12,65.36	- 10.69
Plan : Hill Areas	10.80	23.84	+ 13.04
Plan : Valley Areas	12,39.20	6,91.64	- 5,47.56
Total :	25,26.05	19,80.84	- 5,45.21

GRANT NO.17-Contd./-

	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
Capital :			
Non-Plan : General	33.00	...	- 33.00

Revenue :

2. Final saving in the grant was Rs.5,45.21 lakhs; and amount surrendered during the year was Rs. 47.15 lakhs..
3. In view of the final saving, the whole grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401. Crop Husbandary(Non-Plan)			
109. Extension & Farmer's Training			
111410. Extension & Farmer's Training			
O.	1,10.05		
R.	-14.25	95.80	95.80
2705. Command Area Development (Non-Plan)			...
001. Direction and Administration			
111075. Area Development Authorities for Irrigation in Command Area			
O.	1,05.00		
R.	1.00	1,06.00	97.60
2705. Command Area Development (Plan)			-8.40
800. Other Expenditure			
211075. Area Development Authorities for Irrigation in Command Area Valley Areas			
O.	1,45.00		
R.	2,49.00	3,94.00	75.35
			-3,18.65

GRANT NO.17-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401. Crop Husbandry (CSS)			
102. Food grain Crops			
311924. Oil Seeds Development Programme			
O.	2,00.00		
R.	-1,25.88	74.12	74.11
			-0.01
312059. Pulses Development Programme			
O.	60.00	60.00	41.51
			-18.49
108. Commercial Crops			
311035. Accelerated Maize Development Programme (ICDP Course Cereals)			
O.	30.00		
R.	-19.65	10.35	10.35
			...
311979. Women in Agriculture			
O.	8.00		
R.	-8.00	...	...
			...
312505. Macro Management Agriculture			
O.	6,00.00		
R.	-3,40.00	2,60.00	2,59.96
			-0.04
2415. Agricultural Research and Education (CSS)			
01. Crop Husbandry			
004. Research			
312195. Seed Testing Laboratory			
O.	10.00		
R.	-5.00	5.00	...
			-5.00
2705. Command Area Development (CSS)			
800. Other Expenditure			
311341. Dry Land Development			
O.	94.65		
R.	-3.14	91.51	44.39
			-47.12

Reason for saving was attributed to non filling up of vacant posts, non purchase of office materials and less utilisation of fund released by GOI.

Reasons for final saving including non-utilisation of provision (in two cases) have not been intimated (October, 2003).

GRANT NO.17-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)		
2401. Crop Husbandry (Non-Plan)			
001. Direction and Administration			
112288. Strengthening of Agricultural Extension & Administration			
O.	2,37.25		
R.	5.55	2,42.80	2,42.82
			+0.02
105. Manures and Fertilizers			
111796. Manures and Fertilizers			
O.	20.80		
R.	3.22	24.02	24.02
			...
800. Other Expenditure			
112583. Agriculture Development in Kharungpat & shallow Lake Area			
R.	3.39	3.39	3.39
			...
2401. Crop Husbandry (Plan)			
001. Direction and Administration			
212288. Strengthening of Agricultural Extension & Administration Hill Areas			
O.	9.75		
R.	19.25	29.00	23.84
			-5.16
Valley Areas			
O.	26.00		
R.	46.51	72.51	53.98
			-18.53
102. Food grains Crops			
211015. 25% State Share of oil Seeds Production Programme			
R.	1,30.59	1,30.59	45.00
			-85.59
211894. National Pulses Development Programme Valley Areas			
R.	34.20	34.20	22.00
			-12.20

GRANT NO.17-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
108. Commercial Crops			
212279. State share for Accelerated maize Development Programme(ICDP)			
R.	10.00	10.10	6.00
2415. Agricultural Research & Education (Plan)			
07. Plantations			
800. Other Expenditure			
211779. Plantation Valley Areas			
O.	18.00		
R.	9.00	27.00	27.00
			...

Reason for excess was attributed to transfer and posting of employees, more purchase of office materials and release of fund by GOI for implementation of various Schemes in respect of Agricultural Department.

Reasons for final excess including utilisation of provision (in four cases) without budget allocation have not been intimated (October,2003).

Capital:

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

Reasons for final saving have not been intimated (October,2003).

**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.
<i>Original :</i>	22,17,18,000			
<i>Supplementary :</i>	1,68,09,000	23,85,27,000	18,20,73,523	-5,64,53,477
<i>Amount surrendered during the year</i>				Nil

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

Capital :

<i>Original :</i>	...			
<i>Supplementary :</i>	51,00,000	51,00,000	...	-51,00,000
<i>Amount surrendered during the year</i>				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	17,87.50	17,64.35	- 23.15
Plan : Hill Areas	23.45	5.32	- 18.13
Plan : Valley Areas	5,74.32	51.07	- 5,23.25
Total :	<u>23,85.27</u>	<u>18,20.74</u>	<u>- 5,64.53</u>

Capital :

Plan : Valley Areas	51.00	...	- 51.00
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GRANT NO.18-Contd./-

Revenue :

2. Final saving in the grant was Rs.5,64.53 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the whole 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			
111001. Direction			
O.	1,73.73		
R.	-6.00	1,67.73	1,65.82
111398. Execution			
O.	3,14.87		
R.	-23.37	2,91.50	2,86.53
102. Cattle & Buffalo Development			
112078. Regional Exotic Cattle Breeding Farm, Turibari			
O.	16.70		
R.	-5.00	11.70	9.66
2404. Dairy Development(Non-Plan)			
102. Cattle-Cum-Dairy Development			
111138. Central Dairy Farm, Porompat			
O.	35.20		
R.	-4.00	31.20	28.07
2403. Animal Husbandry(Plan)			
101. Veterinary Services and Animal Health			
211143. Central Medicine and Vaccine Stores Valley Areas			
O.	6.00	6.00	0.29
2403. Animal Husbandry(CSS)			
101. Veterinary Services and Animal Health			
311235. Control of Food and Mouth Diseases			
O.	5.00	5.00	000
312130. Rinderpest Eradication Programme			
O.	15.00	15.00	1.97
312323. Systematic Control of Livestock Diseases			
O.	8.00	8.00	...

GRANT NO.18-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
102. Cattle and Buffalo Development			
311458. Frozen Semen Laboratory/Semen Bank			
O.	1,08.50		
R.	-81.00	27.50	13.13
103. Poultry Development			
312304. Strengthening of State Poultry/ Duck Farm(100% Central Share)			
O.	45.00		
R.	34.29	79.29	...
109. Extension and Training			
311884. National Demonstration of Dairy and Fodder Units			
O.	20.00	20.00	...
113. Administrative Investigation and Statistics			
312069. Quinquennial Livestock Census			
O.	13.65	13.65	...
800. Other Expenditure			
311881. National Bull Production Programme			
O.	18.85		
R.	18.85	37.70	...
2403. Dairy Development(CPS)			
105. Piggery Development			
411970. Piggery Development			
O.	32.00	32.00	4.00
2404. Dairy Development(CPS)			
102. Dairy Development Project			
411631. Integrated Dairy Development Project(Non-Operation Flood, Hilly & Backward)			
O.	49.57	49.57	...
2552. North Eastern Areas(NEC)			
800. Other Expenditure			
512558. Integrated Project for Self- Sufficiency in Animal Origin Food (Poultry Base Farm)			
O.	25.00		
S.	1,68.09		
R.	6.91	2,00.00	...
			-2,00.00

GRANT NO.18-Concl./-

Reasons for final saving including non-utilisation of provision (in eight cases) have not been intimated (October, 2003).

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(Non_Plan)			
101. Veterinary Services and Animal Health			
111332. District/Sub-Divisional Veterinary Hospital and Dispensaries			
O.	7,61.04	7,61.04	7,79.28
102. Cattle and Buffalo Development			+18.24
111693. Key Village and Artificial Insemination Programme			
O.	3,77.80		
R.	1.00	3,78.80	3,96.23
			+17.43

Reasons for final excess have not been intimated (October,,2003).

Capital :

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

Reasons for final saving have not been intimated (October,2003).

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.
Original :	22,00,72,000			
Supplementary :	12,09,97,000	34,10,69,000	17,28,13,299	-16,82,55,701
Amount surrendered during the year				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	11,64.06	10,20.14	- 1,43.92
Plan : Hill Areas	2,53.84	1,14.69	- 1,39.15
Plan : Valley Areas	19,92.79	5,93.30	-13,99.49
Total :	34,10.69	17,28.13	-16,82.56

- The expenditure fell short of the total grant by Rs.17,28.13 lakhs and no surrender was made during the year.

In view of the saving of Rs.16,82.56 lakhs, the supplementary grant of Rs.12,09.97 lakhs obtained in March, 2003 proved excessive.

GRANT NO.19-Contd./-

3. Saving 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			
111400. Execution:Soil Conservation-II			
O.	25.30		
S.	...		
R.	-6.41	18.89	13.62
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
001. Direction and Administration			
111108. Bishnupur Forest Division			
O.	6,58.60		
S.	...		
R.	-1.52	64.34	59.81
111342. Deputy Conservator of Forest (Wild Life Division)			
O.	25.35		
S.	....	
R.	-2.31	23.04	18.80
111917. Northern Forest Division			
O.	1,00.19		
S.	....	
R.	-13.94	86.25	82.42
112021. Principal Chief Conservation of Forest			
O.	54.42		
S.	....	
R.	-5.74	48.68	44.89
112140. Rubber Division			
O.	13.02		
S.	....	
R.	-7.94	5.08	4.97
112225. Social Forestry Division-I			
O.	35.66		
S.	...		
R.	-10.95	24.71	23.56
112226. Social Forestry Division-II			
O.	36.23		
S.	...		
R.	5.87	42.10	29.85

GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
112240. Southern Forest Division			
O.	70.13		
S.	....	
R.	0.79	70.92	64.36
112346. Thoubal Forest Division			
O.	1,09.02		
S.	....	
R.	-14.57	94.45	89.18
3435. Ecology and Environment(Non-Plan)			
60. Others			
001. Direction and Administration			
111001. Direction			
O.	17.10		
S.	...		
R.	...	17.10	11.64
2402. Soil and Water Conservation (Plan)			
102. Soil Conservation			
211047. Afforestation			
Hill Areas			
O.	39.50		
S.	....	
R.	1.00	40.50	...
212092. Loktak Development Authority			
Valley Areas			
O.	80.00		
S.	....	
R.	1,70.00	2,50.00	2,48.27
2406. Forestry and Wild Life(Plan)			
01. Forestry			
001. Direction & Administration			
211001. Direction			
Hill Areas			
O.	8.00		
S.	13.00		
R.	...	21.00	1.93
Valley Areas			
O.	6.00		
S.	9.00		
R.	...	15.00	8.90

GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
005. Survey and Utilisation of Forest Resources			
212123. Resource Utilisation (Development of Logging) Valley Areas			
O.	0.45		
S.	6.40		
R.	0.65	7.50	-7.50
212463. Working Plan Hill Areas			
O.	3.00		
S.	15.07		
R.	-0.57	17.50	-16.35
070. Communication and Building			
211452. Forest Building Hill Areas			
O.	0.60		
S.	5.35		
R.	-0.20	5.75	-5.52
Valley Areas			
O.	0.90		
S.	10.15		
R.	0.20	11.25	-10.20
101. Forest Conservation, Development and Regulation			
102. Social and Farm Forestry			
211023. 50% State share of Centrally Sponsored Scheme Hill Areas			
O.	3.50		
S.	91.26		
R.	...	94.76	-94.76
Valley Areas			
O.	5.50		
S.	75.83		
R.	...	81.33	-81.33

GRANT NO.19-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
211345. Economic Plantation				
	Hill Areas			
	O.	1.00		
	S.	36.00		
	R.	...	37.00	1.22
	Valley Areas			-35.78
	O.	2.70		
	S.	24.80		
	R.	5.50	33.00	2.47
105. Forest Produce				-30.53
211826. Minor Forest Produce				
	Hill Areas			
	O.	0.25		
	S.	5.95		
	R.	-0.50	5.70	...
	Valley Areas			-5.70
	O.	1.50		
	S.	4.80		
	R.	0.50	6.80	0.36
111. Zoological Park				-6.44
212483. Zoological Park				
	Valley Areas			
	O.	4.00		
	S.	47.88		
	R.	16.82	68.70	3.00
3435. Ecology and Environment(Plan)				-65.70
03. Environmental Research and Ecological Research				
003. Environmental Education/ Training Extension				
211347. Eco Development Programme				
	Hill Areas			
	O.	...		
	S.	6.76		
	R.	-0.07	6.69	...
				-6.69

GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
211373. Externally Aided Project(EAP)			
Valley Areas			
O.	...		
S.	7,80.00		
R.	...	...	-7,80.00
211374. State Component of EAP			
Valley Areas			
O.	...		
S.	16.00		
R.	...	1.00	-15.00
2402. Soil & Water Conservation(CSS)			
800. Other Expenditure			
311210. Conservation & Management of Loktak Wet Land			
Valley Areas			
O.	60.00		
S.	...		
R.	...	45.00	-15.00
105. Forest Produce			
311103. Bamboo Plantation			
Valley Areas			
O.	43.37		
S.	...		
R.	-38.62	4.75	-4.75
311827. Minor Forest Produce (Plantation)			
Valley Areas			
O.	45.00		
S.	...		
R.	-27.25	17.75	-17.75

GRANT NO.19-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
800. Other Expenditure				
311280. Development of Infrastructure				
Valley Areas				
O.	1,79.22			
S.	...			
R.	-32.59	1,46.63	79.20	-67.43
312240. Forest Fire Control and Management				
Valley Areas				
O.	53.90			
S.	...			
R.	-19.90	34.00	9.99	-24.01
312192. Seed Development				
Valley Areas				
O.	7.50			
S.	...			
R.	...	7.50	...	-7.50
312475. Yangoupokpi Lokchao Sanctuary				
Valley Areas				
O.	20.96			
S.	...			
R.	16.04	37.00	...	-37.00
800. Other Expenditure				
311658. Integrated Afforestation				
and Eco Development Project				
Valley Areas				
O.	222.10			
S.	....		
R.	-1,73.81	48.29	1.93	-46.36
3435. Ecology and Environment				
(CSS)				
03. Environmental Research and				
Ecological Regeneration				
003. Environmental Education				
Programme				
Valley Areas				
O.	10.00			
S.	...			
R.	-6.00	4.00	...	-4.00

Reason for savings was attributed to non filling up of vacant posts, less performance of tour programme, non purchase of office materials and less utilisation of fund released by GOI.

Reasons for final saving and non-utilisation of entire provision (in twelve cases) have not been intimated (October,2003).

GRANT NO.19-Contd./-

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)		
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
001. Direction and Administration			
111163. Chief Conservator of Forest(WL)			
O.	17.60		
S.	...		
R.	7.10	24.70	23.26
02. Environmental Forestry and Wildlife			
110. Wild Life Preservation			
311692. Keibul Lamjao National Park Valley Areas			
O.	...		
S.	...		
R.	...	....	7.72
312475. Yangoupokpi Lokchao Sanctuary Hill Areas			
O.	...		
S.	...		
R.	...	....	26.00
800. Other Expenditure			
311076. Area Oriented Fuel Wood & Fodder Project Hill Areas			
O.	...		
S.	...		
R.	...	....	19.58
Valley Areas			
O.	...		
S.	...		
R.	50.00	50.00	30.42
311658. Integrated Afforestation & Eco Development Hill Areas			
O.	...		
S.	...		
R.	...	....	56.31

GRANT NO.19-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
312533. Research of Department of Medicinal Plants Valley Areas			
O.	...		
S.	...		
R.	....	10.00	+10.00

Reason for excesses was attributed to transferred and posting of employees from one division to another division, more purchase of office materials, performance of tour programme and training by IFS officers and release of fund by the GOI for implementation of various schemes in respect of Forest Department.

- Reason for final excess including utilisation of Fund (in six cases) have not been intimated(October,2003).

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.
<i>Original :</i>	20,35,62,000			
<i>Supplementary :</i>	6.84,76,000	27,20,38,000	17,93,47,002	-9,26,90,998
<i>Amount surrendered during the year</i>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	20,08,50,000			
<i>Supplementary :</i>	...	20,08,50,000	17,88,988	-19,90,61,012
<i>Amount surrendered during the year</i>				19,98,50,000

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	6.83.62	7,17.79	+ 34.17
Plan : Hill Areas	7,03.50	3,07.50	- 3,96.00
Plan : Valley Areas	13,33.26	7,68.18	- 5,65,08
Total :	27,20.38	17,93.47	- 9,26.91

GRANT NO.20-Contd./-

Capital :	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
Plan : Hill Areas	10,04.00	10.02	- 9,93.98
Plan : Valley Areas	10,04.50	7.87	- 9,96.63
Total :	<u>20,08.50</u>	<u>17.89</u>	<u>- 19,90.61</u>

Revenue :

2. The expenditure fell short of the total grant by Rs.9,26.91 lakhs and no surrender was made during the year.

In view of the saving of Rs.9,26.91 lakhs, the supplementary grant of Rs.6,84.76 lakhs obtained in March, 2003 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2501. Special Programme for Rural Development(Non-Plan)			
01. Integrated Rural Development Programme			
001. Direction and Administration			
111850. Monitoring Cell Valley Areas			
O.	18.00		
S.	...		
R.	...	18.00	11.11
			-6.89
2501. Special Programme for Rural Development(Plan)			
01. Integrated Rural Development Programme			
101. Subsidy to District Rural Development Agency			
212312. Subsidy to District Rural Development Agency Valley Areas			
O.	9.70		
S.	2,68.22		
R.	10.18	2,88.10	1,54.70
			-1,33.40
2505. Rural Employment(Plan)			
01. National Programme			
701. Jawahar Rozgar Yojna			
211673. Jawahar Rozgar Yojna Valley Areas			
O.	...		
S.	1,16.54		
R.	1,24.50	2,41.04	...
			-2,41.04

GRANT NO.20-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
231602. Indira Awaz Yojna(PMGY)			
Hill Areas			
O.	3,15.00		
S.	...		
R.	5.50	3,20.50	...
Valley Areas			
O.	2,60.00		
S.	...		
R.	-80.00	1,80.00	...
702. Jawahar Gram Samridhi Yojna			
211674. Sampoorna Grameen Rojgar Yojna (SGRY)			
Hill Areas			
O.	60.00		
S.	...		
R.	-60.00	...	...
Valley Areas			
O.	50.00		
S.	...		
R.	-50.00	...	...
2515. Other Rural Development Programme (Plan)			
800. Other Expenditure			
271218. Schemes Under EFC Award			
01. Augmentation of Traditional Water Source			
50. Other Charges			
Hill Areas			
O.	27.50		
S.	...		
R.	-27.50	...	...
Valley Areas			
O.	22.50		
S.	...		
R.	-22.50	...	...

Reason for savings was attributed to non filling up of vacant posts and non payment of Grants-in-aid.

- Reason for saving and non-utilisation of entire provision (in seven cases) have not been intimated (October,2003).

GRANT NO.20-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)		
2515. Other Rural Development Programme (Non-Plan)			
102. Community Development			
111114. Block Development Office			
O.	6,16.52		
S.	...		
R.	30.92	6,47.44	6,56.61
			+9.17
2515. Other Rural Development Programme (Plan)			
102. Community Development			
211113. Development Office			
Hill Areas			
O.	...		
S.	...		
R.	...	...	5.00
			+5.00
Valley Areas			
O.	...		
S.	...		
R.	...	...	5.00
			+5.00

6. Reason for final excess and also utilisation of fund without provision (in two cases) have not been intimated (October,2003).

Capital :

7. The expenditure fell short of the total grant by Rs.19,90.61 lakhs and an amount of Rs. 19,98.50 lakhs was surrendered during the year.

8. 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			
231295. Rural Roads Development Programme (PMGY)			
179. Programme Implementation			
Hill Areas			
O.	10,00.00		
S.	...		
R.	-1.50	9,98.50	...
			-9,98.50

GRANT NO.20-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Valley Areas			
O.	10,00.00		
S.	...		
R.	10,00.00	...	-10,00.00
9. Reasons for non-utilisation of entire provision(in two cases) have not been intimated(October,2003)			
10. Saving in the above cases was partly counter-balanced by excess occurred mainly under:			
4515. Capital Outlay on Other Rural Development Programme(Plan)			
800. Other Expenditure			
211113. Block Buildings			
Hill Areas			
O.	4.00		
S.	...		
R.	1.00	5.00	10.02
Valley Areas			
O.	4.50		
S.	...		
R.	0.50	5.00	7.87

Reason for excesses was attributed to transfer and posting of employees, more purchase of office materials and release of fund by GOI.

11. Reasons for final excess have not been intimated(October,2003)

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.
Original :	16,51,35,000			
Supplementary :	6,17,88,000	22,69,23,000	19,17,35,573	-3,51,87,427
Amount surrendered during the year				Nil

(Major heads : 4851-Capital Outlay on Village and Small Industries, 4854-Capital Outlay on Cement and Non-metallic 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.
Original :	54,00,000			
Supplementary :	11,52,49,000	12,06,49,000	8,21,24,550	-3,85,24,450
Amount surrendered during the year				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	11,54.24	11,96.87	+ 42.63
Plan:Hill Areas	24.70	11.45	- 13.25
Plan:Valley Areas	10,90.29	7,09.04	- 3,81.25
Total :	----- 22,69.23	----- 19,17.36	----- -3,51.87

GRANT NO.21-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
Non-Plan:General	8.00	...	-8.00
Plan:Valley Areas	11,98.49	8,21.25	-3,77.24
Total:-	12,06.49	8,21.25	-3,85.24

Revenue:

2. The expenditure fell short of the grant by Rs. 3,51.87 lakhs and no surrender was made during the year.

In view of the saving of Rs. 3,51.87 lakhs, the supplementary grant of Rs.6,17.88 lakhs obtained in March, 2003 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
3475. Other General Economic Services (Non-Plan)			
106. Regulation of Weights & Measures			
112086. Regularisation of Weights and measures			
O.	90.27		
S.	...		
R.	1.29	91.56	67.11
2851. Village & Small Industries (Plan)			-24.45
003. Training			
211515. Handloom Training Centres Hill Areas			
O.	7.00		
S.	...		
R.	-3.50	3.50	1.57
212160. S.S.I. Training Centres Hill Areas			
O.	9.20		
S.	...		
R.	-4.50	4.70	3.34
103. Handloom Industries			
212334. Target Group Approach Valley Areas			
O.	42.13		
S.	92.99		
R.	...	1,35.12	1,29.48
			-5.64

GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
212551. Deen Dayal Hatkarghe Protsahan Yojna Valley Areas				
O.	...			
S.	2,02.00	2,02.00	...	-2,02.00
R.	...	....	...	...
2852. Industries (Plan)				
600. Others				
212556. Regional Extension Service Centre (RM) Valley Areas				
O.	...			
S.	10.00			
R.	...	10.00	0.99	-9.01
212557. State Share of Establishment of Food Park Valley Area				
O.	...			
S.	94.00			
R.	...	94.00	...	-94.00
80. General				
003. Industrial Education Research & Training				
211447. Food Processing Training Centres Valley Areas				
O.	5.00			
S.	4.00			
R.	2.00	11.00	1.47	-9.53
2851. Village and Small Industries(CSS)				
102. Small Scale Industries				
312019. Prime Minister's Rojgar Yojna Valley Areas				
O.	4.00			
S.	3.53			
R.	...	7.53	...	-7.53

GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)				
103. Handloom Industries				
312467. Workshed				
	Valley Areas			
	O.	60.00		
	S.	1,16.86		
	R.	11.89	1,88.75	1,51.14
				-37.61
312504. Deen Dayal Hathkarghe Protsahen Yojna(DDHPY)				
	Valley Areas			
	O.	50.00		
	S.	...		
	R.	50.00	...	22.74
				+22.74
2852. Industries(CSS)				
08. Consumer Industries				
600. Others				
311446. Food and Beverages				
	Valley Areas			
	O.	16.00		
	O.	...		
	R.	-15.00	1.00	1.00
				...
2408. Food Storage and Warehousing(CPS)				
01. Food				
103. Food Processing				
411232. Contract of Data Compiler /Collector Nodal Agency				
	Valley Areas			
	O.	5.00		
	O.	...		
	R.	-5.00	...	...
				...
2851. Village & Small Industries(CPS)				
800. Other Expenditure				
411251. Critical Infrastructure Balance Scheme				
	Valley Areas			
	O.	50.00		
	S.	...		
	R.	-39.00	11.00	11.38
				+0.38
2552. North Eastern Areas(NEC)				
800. Other Expenditure				
512514. India International Trade Fair(IITF)				
	Valley Areas			
	O.	5.00		
	S.	...		
	R.	-5.00	...	...
				...

GRANT NO.21-Contd./-

4. Reasons for final saving and non-incurring expenditure (in five cases) have not been intimated (October,2003).
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 & Small Industries (Non-Plan)			
001. Handloom Industries			
111001. Direction and Administration Valley Areas			
O.	5,23.34		
S.	12.39		
R.	27.59	5,63.32	5,65.32
			+2.00
003. Training			
112157. S.S.I. Training Centres			
O.	76.77		
S.	...		
R.	6.18	82.95	87.88
			+4.93
103. Handloom Industries			
111398. Execution			
O.	77.66		
S.	...		
R.	1.35	79.01	88.70
			+9.69
104. Handicraft Industries			
111398. Execution			
O.	37.80		
S.	...		
R.	-0.25	37.55	40.79
			+3.24
105. Khadi & Village Industries			
111698. Khadi & Village Industries			
O.	44.00		
S.	...		
R.	...	44.00	55.48
			+11.48
2851. Village & Small Industries (Plan)			
001. Direction and Administration			
211001. Direction Valley Areas			
O.	20.00		
S.	38.42		
R.	9.76	68.18	64.03
			-4.15
211317. District Industries Centres Valley Areas			
O.	2.50		
S.	...		
R.	3.07	5.57	7.01
			+1.44

GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
103. Handloom Industries				
211634. Integrated Handloom Village Development Project Valley Areas				
O.	...			
S.	13.09			
R.	13.91	27.00	25.00	-2.00
211807. Mechanised Dye House Valley Areas				
O.	1.00			
S.	...			
R.	8.00	9.00	8.95	-0.05
212057. Publicity & Exhibition Valley Areas				
O.	15.00			
S.	...			
R.	5.00	20.00	19.04	-0.96
104. Handicrafts Industries				
211600. Incentives Valley Areas				
O.	0.50			
S.	...			
R.	4.50	5.00	4.89	-0.11
2853. Non-Ferrous Mining and Metallurgical Industries(Plan)				
02. Regularisation and Development of Mines				
001. Direction and Administration				
211001. Direction Valley Areas				
O.	4.00			
S.	...			
R.	8.76	12.76	12.75	-0.01
102. Mineral Exploration				
211282. Development of Mines Valley Areas				
O.	...			
S.	...			
R.	9.75	9.75	9.26	-0.49

GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3475. Other General Economic Services(Plan)			
106. Regulation of Weights and Measures			
212086. Regulation of Weights and Measures Valley Areas			
O.	1.00		
S.	...		
R.	...	1.00	19.44
			+18.44
2851. Village and Small Industries (CSS)			
103. Handloom Industries			
311525. Health Package Scheme Valley Areas			
O.	10.00		
S.	...		
R.	...	10.00	17.69
			+7.69
312036. Project Package Scheme Valley Areas			
O.	1,00.00		
S.	...		
R.	26.95	1,26.95	1,21.65
			-5.30

6. Reasons for final excess have not been intimated (October,2003).

Capital :

7. The expenditure fell short of the total grant by Rs.3,85.24 lakhs and no surrender was made during the year.

In view of the saving of Rs.3,85.24 lakhs, the supplementary grant of Rs.11,52.49 lakhs obtained in March, 2003 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			
111699. Khansari Sugar Factory			
O.	8.00		
S.	...		
R.	-4.99	3.01	...
			-3.01

GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
4851. Capital Outlay on Village & Small Industries(Plan)			
104. Handicraft Industries			
211776. Manipur Handloom & Handicraft Corporation			
Valley Areas			
O.	1.00		
S.	29.00		
R.	...	30.00	15.00
4860. Capital Outlay on Consumer Industries(Plan)			
01. Textile			
101. Industrial Estate			
190. Investment in Public Sector and Other Undertakings			
211785. Manipur Spinning Mills Corporation			
Valley Areas			
O.	...		
S.	8,49.01		
R.	...	8.49.01	5,71.00
212579. Manipur Food Industries Corporation			
Valley Areas			
O.	...		
S.	19.12		
R.	...	19.12	...
212580. Manipur Pulp & Allied Products Ltd.			
Valley Areas			
O.	...		
S.	66.87		
R.	...	66.87	...
6851. Loans for Village and Small Industries (CSS)			
103. Handicraft Industries			
312334. Target Group Approach			
Valley Areas			
O.	40.00		
S.	41.48	81.48	...
R.	...		-81.48

9. Reasons for final saving and non-incurring expenditure (in four cases) have not been intimated (October,2003).

GRANT NO.21-Concl./-

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)		
4852. Capital Outlay on Iron and Steel Industries (Plan)			
190. Investment in Public Sector Undertakings			
211770. Manipur Cycle Corporation Valley Areas			
O.	...		
S.	15.31		
R.	6.99	22.30	22.22
6851. Loans for Village and Small Industries (Plan)			-0.08
102. Small Scale Industries			
212193. Seed Margin Money Valley Areas			
O.	3.00		
S.	...		
R.	...	3.00	81.48
			+78.48

11. Reasons for final excess have not been intimated (October,2003)

GRANT NO.22 – PUBLIC HEALTH ENGINEERING

(All Voted)

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

Revenue :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<i>Original :</i>	25,35,02,000			
<i>Supplementary :</i>	3,31,33,000	28,66,35,000	47,40,99,393	+18,74,64,393
<i>Amount surrendered during the year</i>				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 :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<i>Original :</i>	37,81,22,000			
<i>Supplementary :</i>	81,36,26,000	1,19,17,48,000	61,67,03,870	-57,50,44,130
<i>Amount surrendered during the year</i>				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	28,45.20	47,28.28	+18,83.08
Plan:Valley Areas	21.15	12.71	-8.44
Total :	28,66.35	47,40.99	+18,74.64

GRANT NO.22-Contd./-

Capital :

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
Plan:Hill Areas	22,61.25	13,53.99	-9,07.26
Plan:Valley Areas	96,56.23	48,13.05	-48,43.18
Total :	1,19,17.48	61,67.04	-57,50.44

Revenue :

2. The expenditure exceeded the grant by Rs.18,74.64 lakhs; the excess requires regularisation.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)			
2215. Water Supply and Sanitation (Non-Plan)			
101. Urban Water Supply			
111138. Execution			
O.	1,29.80		
S.	...		
R.	...	1,29.80	1,38.68
112436. Water Supply Installation and Connection			
O.	3,41.00		
S.	...		
R.	-27.66	3,13.34	3,92.36
799. Suspense			
111830. Miscellaneous Works Advances			
O.	0.20		
S.	...		
R.	...	0.20	15,85.86
112286. Stock			
O.	9,00.00		
S.	...		
R.	...	9,00.00	12,19.05
2215. Water Supply & Sanitation (CPS)			
01. Water Supply			
102. Rural Water Supply			
411555. Human Resource Development Cell Valley Areas			
O.	0.01		
S.	...		
R.	...	0.01	12.70
			+12.69

GRANT NO.22-Contd./-

Reasons for final excess have not been intimated (October,2003).

4. 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)		
2215. Water Supply Sanitation (Non-Plan)			
01. Water Supply			
001. Direction and Administration			
111001. Direction			
O.	2,32.20		
S.	2,40.10		
R.	...	4,72.30	4,65.33
			-6.97
102. Rural Water Supply Programme			
112436. Water Supply Installation & Connection			
O.	3,90.56		
S.	29.65		
R.	8.11	4,28.32	4,07.06
			-21.26
02. Sewerage & Sanitation			
102. Rural Water Supply Programme			
111398. Execution			
O.	3,91.02		
S.	51.08		
R.	7.52	4,49.62	3,91.48
			-58.14
2215. Water Supply Sanitation (CSS)			
01. Water Supply			
102. Rural Water Supply			
312531. Monitoring and Investigation Units Valley Areas			
O.	10.64		
S.	...		
R.	...	10.64	...
			-10.64
411555. Human Resource Development Cell Valley Areas			
O.	...		
S.	10.50		
R.	...	10.50	...
			-10.50

5. Reasons for final saving including un-utilisation of provision(in two cases) have not been intimated (October,2003).

GRANT NO.22-Contd./-

Capital :

6. The expenditure fell short of the grant by Rs.57,50,44 lakhs and no surrender was made during the year.

7. 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			
211934. Other Administrative Buildings Hill Areas			
O.	0.22		
S.	14.78		
R.	...	15.00	3.38
			-11.62
4215. Capital Outlay on Water Supply & Sanitation(Plan)			
01. Water Supply			
101. Urban Water Supply			
211584. Imphal Water Supply(EAP) Valley Areas			
O.	22,00.00		
S.	...		
R.	-21,80.00	20.00	18.98
			-1.02
02. Sewerage and Sanitation			
101. Urban Sanitations Services			
212406. Accelerated Rural Water Programme (EAP) Valley Areas			
O.	...		
S.	14,80.00		
R.	...	14,80.00	...
			-14,80.00
212407. Urban Drainage System Valley Areas			
O.	0.10		
S.	2,34.90		
R.	...	2,35.00	20.36
			-2,14.64
212408. Imphal Sewerage Valley Areas			
O.	...		
S.	1,50.00		
R.	...	1,50.00	1,38.39
			-11.61

GRANT NO.22-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
102. Rural Sanitation Service				
211744. Low Cost Latrines				
Hill Areas				
O.	0.03			
S.	34.97			
R.	...	35.00	14.18	-20.82
Valley Areas				
O.	0.03			
S.	34.97			
R.	...	35.00	9.28	-25.72
4215. Capital Outlay on Water Supply & Sanitation(CPS)				
01. Water Supply				
101. Urban Water Supply				
411037. Accelerated Urban Water Supply Programme (AUWSP)				
Hill Areas				
O.	...			
S.	22.63			
R.	...	22.63	11.48	-11.15
Valley Areas				
O.	0.01			
S.	1,35.26			
R.	...	1,35.27	1,02.39	-32.88
411038. North Eastern Urban Water Supply Schemes				
Valley Areas				
O.	...			
S.	2,12.72			
R.	...	2,12.72	...	-2,12.72
411585. Augmentation of Imphal Water Supply(NLCPR)				
Valley Areas				
O.	...			
S.	25,75.00			
R.	...	25,75.00	...	-25,75.00
412158. Scheme for five Hills District Head Quarters(NLCPR)				
Hill Areas				
O.	...			
S.	10,00.08			
R.	...	10,00.08	...	-10,00.08
Valley Areas				
O.	...			
S.	9,67.00			
R.	...	9,67.00	...	-9,67.00

GRANT NO.22-Contd./-

8. Reasons for final saving and non-incurring of expenditure (in five cases) have not been intimated (October,2003).

9. 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			
211583. Imphal Water Supply Valley Areas			
O.	6.95		
S.	...		
R.	11,10.44	11,17.39	1,09.92
212438. Water Supply in Other Towns Hill Areas			
O.	0.10		
S.	...		
R.	35.17	35.27	18.57
Valley Areas			
O.	0.20		
S.	...		
R.	7,41.80	7,42.00	6,63.88
102. Rural Water Supply			
212156. Rural Water Supply Hill Areas			
O.	7,25.10		
S.	...		
R.	50.85	7,75.95	7,49.41
Valley Areas			
O.	8,48.05		
S.	1,12.46		
R.	1,19.91	10,80.42	11,55.44
800. Other Expenditure			
211937. Other Expenditure Valley Areas			
O.	0.03		
S.	...		
R.	...	0.03	24.84
			+24.81

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			
102. Rural Water Supply			
411036. Accelerated Rural W/S Programme (ARP)			
Hill Areas			
O. ...			
S. 4,63.34			
R. ...	4,63.34	5,56.63	+93.29
02. Sewerage and Sanitation			
102. Rural Sanitation Services			
411721. Liberation Scavenger Valley Areas			
O. ...			
S. ...			
R. ...	...	9,92.33	+9,92.33

Reasons for final excess and utilisation of fund without budget allocation (in one case) have not been intimated (October,2003).

GRANT NO.23 – POWER

(All Voted)

(Major head : 2801 – Power, 2552 – North Eastern Areas)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	1,26,96,40,000			
<i>Supplementary :</i>	...	1,26,96,40,000	87,93,61,384	-39,02,78,616
<i>Amount surrendered during the year</i>				2,72,76,000

(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.
<i>Original :</i>	41,82,00,000			
<i>Supplementary :</i>	37,37,35,000	79,19,35,000	16,54,52,275	-62,64,82,725
<i>Amount surrendered during the year</i>				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	1,26,96.40	87,77.79	-39,18.61
Plan:Hill Areas	...	15.82	+15.82
	-----	-----	-----
Total :	1,26,96.40	87,93.61	- 39,02.79

GRANT NO.23-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
Plan:Hill Areas	25,35.00	6,39.23	-18,95.77
Plan:Valley Areas	53,84.35	10,15.29	-43,69.06
	-----	-----	-----
Total :	79,19.35	16,54.52	-62,64.83

Revenue :

2. The expenditure fell short of the grant by Rs. 39,02.79 lakhs; and amount surrendered during the year was Rs.2,72.76 lakhs.

In view of the saving of Rs. 39,02.79 lakhs, the whole provision obtained during the year 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			
112065. Purchase of Power from Others			
O.	54,37.00		
R.	3,85.48	58,22.48	...
102. Hydro Electric Scheme			
111475. Gelnel Hydel Projects			
O.	5.00	5.00	...
111715. Leimakhong Hydro Electric Project			
O.	13.00	13.00	7.86
04. Diesel Power Generation			
001. Direction and Administration			
111001. Direction			
O.	3,41.52		
R.	-6.76	3,34.76	...
799. Suspense			
112286. Stock			
O.	15,00.00	15,00.00	3,83.46
800. Other Expenditure			
111517. Imphal Diesel Power House			
O.	60.00		
R.	2,45.00	3,05.00	3.64
111518. Other Power House			
O.	40.00	40.00	...

GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
111714. Leimakhong Heavy Fuel Based Power Project			
O.	4,84.00		
R.	-66.34	4,17.66	52.20
80. General			-3,65.46
112499. Collection of Electricity Charges			
O.	5.00		
S.	...		
O.	...	5.00	...
			-5.00

Reason for savings was attributed to non filling up of vacant post and less requirement of fund in some Power Station.

Reasons for final saving including un-utilisation of provision(in five cases) have not been intimated (October, 2003).

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)		
2801. Power (Non-Plan)			
01. Hydel Generation			
001. Direction & Administration			
111741. Loktak Down Stream Hydro Electric Project			
R.	29.62	29.62	29.62
101. Purchase of Power			...
112064. Purchase of Power from N.H.P.C.			
O.	4,00.00	4,00.00	36,00.00
04. Diesel Power Generation			+32,00.00
001. Direction and Administration			
111398. Execution			
O.	34,33.90		
R.	-1,10.40	33,23.50	36,21.72
799. Suspense			+2,98.22
112470. Workshop Suspense			
O.	40.00	40.00	44.27
800. Other Expenditure			+4.27
111008. 132 KV Line Supply System			
O.	40.00		
R.	20.00	60.00	81.31
			+21.31
111019. 33/11 KV Supply System			
O.	40.00	40.00	1,16.59
			+76.59

GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
111112. Bishnupur Supply System			
O.	15.00	15.00	28.87
111157. Chandel Supply System			
O.	10.00	10.00	33.91
111174. Churachandpur Supply System			
O.	15.00	15.00	23.30
111580. Imphal Supply System			
O.	1,70.00		
R.	-29.62	1,40.38	4,69.69
111679. Jiribam Supply System			
O.	15.00	15.00	29.29
111684. Kakching Supply System			
O.	10.00	10.00	20.17
111849. Moirang Supply System			
R.	10.00	10.00	6.11
111915. North District Supply System			
O.	25.00	25.00	80.13
112310. Sub-Divisional & District Head Quarter Supply System			
R.	5.00	5.00	37.53
112332. Tamenglong Supply System			
O.	20.00		
R.	-5.00	15.00	37.16
112351. Thoubal Supply System			
O.	30.00	30.00	39.56
2552. North Eastern Areas(NEC)			
01. Hydel Generation			
005. Investigation			
511667. Irang Maklang & Tuyangbi Hydro Electric Project Hill Areas			
O.	...		
S.	...		
R.	...	...	15.83

Reason for excesses was attributed to opening of Power Sub-Station, purchase of power from other agency, payment of Electric & Water charges, release of more fund from REC and implementation of Kutir Jyotir Scheme.

Reasons for final excess including utilisation of fund (in four cases) without budget provision have not been intimated(October, 2003).

Capital :

5. Final saving in the grant was Rs.62,64.83 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 un-necessary.

GRANT NO.23-Contd./-

7. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
4552. Capital Outlay on North Eastern Areas (Plan)			
511662. Investigation Valley Areas			
S. 6.25	6.25	...	-6.25
4801. Capital Outlay on Power(Plan)			
01. Hydel Generation			
799. Hydel Schemes			
211715. Leimakhong Hydel Electrical Project Hill Areas			
O. 5.00	5.00	...	-5.00
05. Transmission & Distribution			
799. Transmission & Distribution			
211010. 132/33 KV Supply System at Churachandpur Hill Areas			
S. 30.00	30.00	9.55	-20.45
211011. 132/33 KV Supply System at Jiribam Valley Areas			
O. 10.00			
S. 90.00	1,00.00	27.19	-72.81
211021. 33 KV Sub-Transmission System Valley Areas			
S. 1,47.12	1,47.12	65.31	-81.81
212322. System Improvement Schemes Valley Areas			
S. 1,30.00	1,30.00	30.72	-99.28
212474. Power Supply Improvement of District Hospitals Valley Areas			
S. 1,00.00	1,00.00	...	-1,00.00
800. Other Expenditure			
212498. Accelerated Power Development and Reforms Programme(APDRP) Hill Areas			
S. 44.00	44.00	...	-44.00
Valley Areas			
S. 17,56.00	17,56.00	...	-17,56.00

GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
211519. Schemes under NABARD			
Hill Areas			
O.	2,00.00	2,00.00	...
Valley Areas			
O.	6,50.00	6,50.00	...
211520. State Matching Contribution to NABARD Scheme			
Valley Areas			
O.	13.00		
R.	-13.00	...	...
06. Rural Electrification			
799. Transmission & Distribution System			
211218. Construction of 132 S/C Line Kakching to Churachandpur			
Hill Areas			
O.	2,31.00		
R.	-25.00	2,06.00	1.34
Valley Areas			
O.	2,19.00		
R.	-25.00	1,94.00	...
211476. Gelnel Stage-11(400 KW) Project			
Hill Areas			
O.	1,00.00		
R.	-80.00	20.00	8.33
211618. Installation of 132 KV Sub- Station at Kongba			
Valley Areas			
R.	6,00.00	6,00.00	1,12.87
211620. Installation of 33 KV S/S at Nambol			
Valley Areas			
O.	80.00		
R.	-20.00	60.00	10.29
211645. Intensification of Electrified Villages			
Hill Areas			
O.	1,89.00		
S.	1,70.00		
R.	-5.00	3,54.00	1,88.51

GRANT NO.23-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
	Valley Areas			
	O.	3,41.00		
	S.	50.00		
	R.	75.00		
212386.	Tuipaki Electric Project (500 KW)	4,66.00	1,29.75	-3.36.25
	Hill Areas			
	O.	1,00.00		
	R.	-60.76		
212494.	Installation of 132 KV Sub- Station at Tipaimukh	39.24	0.16	-39.08
	Hill Areas			
	O.	1,00.00		
	R.	-80.00		
212495.	Installation of 33 KV S/A at Kakwa	20.00	...	-20.00
	Valley Areas			
	O.	1,40.00		
	R.	-1,30.00		
221358.	Electrification of Villages (PMGY)	10.00	...	-10.00
	Hill Areas			
	O.	6,00.00		
	80. General	6,00.00	1,71.08	-4,28.92
	004. Research & Development			
211664.	Investigation of Hydel Schemes			
	Hill Areas			
	O.	5.00		
	800. Other Expenditure	5.00	...	-5.00
211193.	Communication			
	Valley Areas			
	O.	5.00		
211203.	Computerisation	5.00	...	-5.00
	Valley Areas			
	O.	5.00		
	S.	7.00		
212338.	Street Lighting System	12.00	1.01	-10.99
	Valley Areas			
	S.	1,00.00		
212340.	Purchase of Vehicle	1,00.00	...	-1,00.00
	Valley Areas			
	S.	35.00		
		35.00	...	-35.00

GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
4801. Capital Outlay on Power Project (CSS)			
05. Transmission & Distribution			
800. Other Expenditure			
212498. Accelerated Power Development Programme(CSS)			
Valley Areas			
S.	2,82.10	2,82.10	...
06. Rural Electrification			
799. Rural Electrification Schemes			
211824. Minimum Needs Programme (MNP)			
Valley Areas			
S.	1,35.00	1,35.00	...
4801. Capital Outlay on Power Project (CPS)			
05. Transmission & Distribution			
799. Transmission & Distribution System			
412505. Non-Lapsable Central Pool of Resources(NLCPR)			
Hill Areas			
O.	5,64.00		
S.	1,10.49	6,74.49	17.44

Reasons for final saving including un-utilisation of provision (in seventeen cases) have not been intimated (October, 2003).

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)		
4059. Capital Outlay on Public Works (Plan)			
01. Office Buildings			
101. Construction of General Pool Accommodation			
211355. Electricity Buildings Valley Areas			
S.	5.00	5.00	10.04

GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
4801. Capital Outlay on Power Project (Plan)			
01. Hydel Generation			
001. Direction & Administration			
211398. Execution			
Hill Areas			
O.	...		
S.	...		
R.	...	6.58	+6.58
Valley Areas			
O.	...		
S.	...		
R.	...	14.48	+14.48
05. Transmission & Distribution			
799. Transmission & Distribution System			
211911. Ningthoukhong 2X12.5 MVA/132 KV System			
Valley Areas			
S.	3.88		
R.	5.12	9.00	6.48
212206. Senapati/Churachandpur 132 KV System			
Hill Areas			
R.	5.00	5.00	4.35
212473. Yaingangpokpi 2X20 MVA/132 KV System			
Valley Areas			
O.	...		
S.	...		
R.	...	...	40.24
212474. Power Supply Improvement of District Hospitals			
Hill Areas			
O.	...		
S.	...		
R.	...	...	50.17

GRANT NO.23-Conclld./-

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
06. Rural Electrification				
799. Rural Electrification Schemes				
211972. Pilferage Prove Domestic Energy Metre Single Phase/ Three Phase Valley Areas				
R.	80.00	80.00	6.11	-7.39
80. General				
800. Other Expenditure				
211818. Meter Relay and Testing Laboratories Valley Areas				
O.	5.00			
R.	-2.00	3.00	7.99	+4.99
4801. Capital Outlay on Power Projects (CPS)				
05. Transmission & Distribution				
799. Transmission & Distribution System				
412505. Non-Lapsable Central Pool of of Resources (NLCPR) Valley Areas				
S.	4,59.00			
R.	-1,10.49	3,48.51	5,23.09	+1,74.58

Reasons for final excess including utilisation of fund without budget provision (in six cases) have not been intimated(October, 2003).

GRANT NO.24 – VIGILANCE

(All Voted)

(Major head : 2070 – Other Administrative Services)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	66,35,000			
Supplementary :	...	66,35,000	58,84,948	-7,50,052
Amount surrendered during the year				2,30,000

Notes and comments :

1. The grant and the actual expenditure relate to “Non-Plan:General” only.
2. Final saving in the grant was Rs.7.50 lakhs; but saving of the grant 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			
112418. Vigilance Department			
O.	66.35		
S.	...		
R.	...	66.35	58.85
			-7.50

4. Reasons for final saving have not been intimated (October, 2003).

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.
Original :	7,00,71,000			
Supplementary :	5,09,61,000	12,10,32,000	8,97,91,761	-3,12,40,239
Amount surrendered during the year				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	75,00,000			
Supplementary :	50,00,000	1,25,00,000	54,47,814	-70,52,186
Amount surrendered during the year				Nil

Notes and comments :

1. 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	7,59.85	7,51.59	-8.26
Plan:Hill Areas	10.50	1.41	- 9.09
Plan:Valley Areas	4,39.97	1,44.92	-2,95.05
Total :	12,10.32	8,97.92	-3,12.40

Capital :

Plan:Valley Areas	1,25.00	54.48	-70.52
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GRANT NO.25-Contd./-

Revenue :

2. The expenditure fell short of the grant by Rs.3,12.40 lakhs; but no surrender was made during the year.

In view of the saving of Rs.3,12.40 lakhs, the supplementary grant of Rs.5,09.61 lakhs obtained in March, 2003 prove excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2204. Sports and Youth Services (Non-Plan)			
101. Physical Education			
112039. Promotion of Games in Schools			
O.	3,13.00		
S.	16.95		
R.	26.83	3,56.78	3,55.45
			-1.33
2204. Sports and Youth Services(Plan)			
001. Direction and Administration			
211001. Direction			
Valley Areas			
O.	...		
S.	1,29.13		
R.	...	1,29.13	40.41
			-88.72
103. Youth Welfare Programme for for Non-Students			
212477. Youth Welfare Programme for for Non-Students			
Hill Areas			
O.	2.00		
S.	3.00		
R.	...	5.00	...
			-5.00
Valley Areas			
O.	6.00		
S.	1,40.00		
R.	...	20.00	6.70
			-13.30
211291. Development of Sports and Games			
Valley Areas			
O.	11.00		
S.	90.13		
R.	0.68	1,01.81	20.86
			-80.95

GRANT NO.25-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
211292. Development of Pay Fields				
Valley Areas				
O.	...			
S.	20.00			
R.	...	20.00	...	-20.00
211500. Grant-in-aid to Non Government				
Institution				
Valley Areas				
O.	2.00			
S.	58.87			
R.	...	60.87	20.14	-40.73
2204. Sports and Youth Services(CSS)				
102. Youth Welfare Programme for				
Students				
311899. National Service Scheme				
Valley Areas				
O.	26.40			
S.	4.02			
R.	...	30.42	4.36	-26.06
2552. North Eastern Areas				
800. Other Expenditure				
511595. Improvement of Provision of				
Equipment, Kits etc.				
Valley Areas				
O.	0.01			
S.	20.97			
R.	...	20.98	15.27	-5.71
511929. Organisation of Adventure				
Activities Youth Exchange				
Programme				
Valley Areas				
O.	0.01			
S.	13.99			
R.	2.76	16.76	...	-16.76

4. Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (October, 2003).

GRANT NO.25-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)		
2552. North Eastern Areas(NEC)			
800. Other Expenditure			
511589. Sports and Youth Activities including Adventure & Mountaineering Valley Areas			
O.	15.00		
S.	...		
R.	-15.00	...	25.27
			+25.27

6. Reasons for final excess have not been intimated (October, 2003).

Capital :

7. The grant and expenditure relate to “Plan:Valley Areas” only. In view of the final saving, the supplementary provision obtained during the year proved un-necessary.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
4202. Capital Outlay on Education, Sports, Arts & Culture (Plan)			
03. Sports & Youth Services			
Sports			
800. Other Expenditure			
212259. Sports Infrastructure Valley Areas			
O.	1.32		
S.	50.00		
R.	...	51.32	14.48
			-36.84
271218. Schemes under EFC Award			
01. Modernisation of Khuman Lampak Sports Complex Valley Areas			
O.	73.68		
S.	...		
R.	...	73.68	40.00
			-33.68

9. Reasons for final saving have not been intimated (October, 2003).

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.
Original :	5,11,22,000			
Supplementary :	72,37,000	5,83,59,000	5,02,23,109	-81,35,891
Amount surrendered during the year				Nil

Charged :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	1,24,36,000			
Supplementary :	...	1,24,36,000	...	-1,24,36,000
Amount surrendered during the year				14,46,000

Notes and comments :

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

Voted :

	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
Non-Plan:General	5,54.59	4,84.59	-70.00
Plan:Valley Areas	29.00	17.64	-11.36
Total :	5,83.59	5,02.23	-81.36
Charged :			
<i>Non-Plan:General</i>	<i>1,24.36</i>	...	<i>-1,24.36</i>

GRANT NO.26-Contd./-

Voted :

2. The expenditure fell short of the grant by Rs.81.36 Lakhs; but no surrender was made during the year.

In view of the saving of Rs.81.36 lakhs, the supplementary grant of Rs.72.37 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2014. Administration of Justice (Non-Plan)			
105. Civil and Session Courts			
111249. Criminal Courts (East)			
O.	28.59		
S.	...		
R.	...	28.59	20.87
			-7.72
111331. District and Subordinate Judge Courts (East)			
O.	65.35		
S.	...		
R.	-28.90	62.46	55.62
			-6.84
111415. Family Court(West)			
O.	24.05		
S.	...		
R.	-7.12	16.93	15.16
			-1.77
111865. Munsif Courts(East)			
O.	34.43		
S.	...		
R.	-14.24	20.19	21.83
			+1.64
111866. Munsif Courts(West)			
O.	33.86		
S.	...		
R.	...	33.86	28.32
			-5.54
112485. District and Subordinate Judge Courts (West)			
O.	52.14		
S.	...		
R.	-10.74	41.40	39.74
			-1.66
800. Other Expenditure			
111039. State Election Commission			
O.	17.96		
S.	...		
R.	-0.06	17.90	7.74
			-10.16

GRANT NO.26-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
2015. Election (Non-Plan)			
101. Election Commission			
112268. State Election Commission			
O.	16.90		
S.	72.37		
R.	51.78	1,41.05	1,11.74
2070. Other Administration Services (Non-Plan)			-29.31
105. Special Commission of Enquiry			
111778. Manipur Human Right Commission			
O.	28.68		
S.	...		
R.	-16.68	12.00	10.59
2014. Administration of Justice(Plan)			
800. Other Miscellaneous Expenses			
271218. Schemes under EFC Award			
01. Judicial Administration Valley Areas			
O.	25.00		
S.	...		
R.	...	25.00	17.64

4. Reasons for saving have not been intimated (October, 2003).
There is no worth mentioning excess.

5. The whole provision was kept un-utilised; but an amount of Rs.14.46 lakhs was surrendered during the year.

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.
Original :	5,63,34,000			
Supplementary :	9,54,000	5,72,88,000	5,14,58,521	-58,29,479
Amount surrendered during the year				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.58.29 lakhs; but no surrender was made during the year.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
2039. State Excise (Non-Plan)				
001. Direction and Administration				
111001. Direction				
O.	10.51			
S.	9.54			
R.	...	20.05	9.82	-10.23
111398. Execution				
O.	1,31.53			
S.	...			
R.	6.07	1,37.60	1,22.89	-14.71
2235. Social Security & Welfare (Non-Plan)				
02. Social Welfare				
105. Prohibition				
112034. Prohibition				
O.	4,21.30			
S.	...			
R.	-6.07	4,15.23	3,81.87	-33.36

4. Reasons for final saving have not been intimated (October, 2003).

**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.
Original :	1,53,57,000			
Supplementary :	...	1,53,57,000	1,41,14,952	-12,42,048
Amount surrendered during the year				3,44,000

Notes and comments :

1. The grant and expenditure relate “Non-Plan:General” only.
2. The expenditure fell short of the grant by Rs.12.42 lakhs and Rs.3.44 lakhs was surrender during the year.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
2040. Sales Tax(Non-Plan)				
001. Direction and Administration				
111001. Direction				
O.	24.05			
S.	...			
R.	0.45	24.50	18.55	-5.95
101. Collection Charges				
111185. Collection Charges				
O.	1,22.55			
S.	...			
R.	-0.45	1,22.10	1,16.20	-5.90

Reasons for final saving have not been intimated (October, 2003).

GRANT NO.30 – GENERAL ECONOMIC SERVICES AND PLANNING

(All Voted)

(Major heads : 3451-Secretariat-Economic Services
and 3454-Census Survey and Statistics)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	12,34,69,000			
Supplementary :	11,01,61,000	23,36,30,000	10,67,46,901	-12,68,83,099
Amount surrendered during the year				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 :

Head	Total grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)	
Non-Plan:General	5,83.16	5,23.63	-59.53
Plan:Hill Areas	4.50	...	-4.50
Plan:Valley Areas	17,48.64	5,43.84	-12,04.80
Total :	23,36.30	10,67.47	-12,68.83

Revenue :

2. Final saving in the grant was Rs.12,68.83 lakhs; but no surrender was made during the year.
In view of the saving, the supplementary grant/provision obtained during the year proved un-necessary.
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			
111302. Directorate of Planning			
O.	1,53.10		
R.	-2.00	1,51.10	97.21
			-53.89

GRANT NO.30-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
3451. Secretariat Economic Services(Plan)			
092. Other Offices			
211246. Crash Scheme for Generation of Employment Valley Areas			
O.	1,45.00		
R.	88.00	2,33.00	86.00
			-1,47.00
212245. Special Development Fund Valley Areas			
O.	5.14		
R.	15.00	20.14	...
			-20.14
212559. Inovation Self Employment Schemes Valley Areas			
R.	10,00.00	10,00.00	...
			-10,00.00
102. District Planning Machinery			
211978. Planning at District Level Valley Areas			
O.	15.00		
R.	-0.30	14.70	1.37
			-13.33
3454. Census Survey & Statistics(Plan)			
01. Census			
203. Computer Services			
211202. Computer Services Valley Areas			
O.	5.00		
S.	2.00		
R.	3.00	10.00	2.00
			-8.00

Reason for saving was attributed to non filling up of vacant post and non purchase of office materials.

4. Reasons for final saving as also non-incurring of expenditure (in two cases) have not been intimated (October, 2003).
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(Non-Plan)			
02. Suvey and Statistics			
001. Direction and Administration			
111001. Direction			
O.	2,28.45		
S.	4.97		
R.	5.80	2,39.22	2,40.76
			+1.54

Reason for excesses was attributed to transfer and posting of employees and more purchase of office materials.

6. Reason for final excess have not been intimated (October, 2003).

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.
Original :	3,26,45,000			
Supplementary :	...	3,26,45,000	2,55,99,705	-70,45,295
Amount surrendered during the year				15,64,000

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	2,86.45	2,56.00	-30.45
Plan:Valley Areas	40.00	...	-40.00
Total :	3,26.45	2,56.00	-70.45

2. The expenditure fell short of the grant by Rs.70.45 lakhs; the amount surrendered during the year was Rs.15,64 lakhs.
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 Control			
111433. Fire Protection and Control O.	2,86.31	2,86.31	2,56.00
2070. Other Administrative Services(Plan)			
108. Fire Protection and Control			
211004. Schemes under EFC Award Valley Areas O.	40.00	40.00	...
			-40.00

4. Reasons for final saving including un-utilisation of provision (in one case) have not been intimated(October, 2003).

GRANT NO.32 – JAILS

(All Voted)

(Major head : 2056 – Jails)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	4,54,36,000			
Supplementary :	1,62,89,000	6,17,25,000	4,47,45,824	-1,69,79,176
Amount surrendered during the year				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	4,96.91	4,03.46	-93.45
Plan:Valley Areas	1,20.34	44.00	-76.34
Total :	6,17.25	4,47.46	-1,69.79

Revenue :

2. The expenditure fell short of the grant by Rs.1,69.79 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,69.79 lakhs, the supplementary grant of Rs.1,62.89 lakhs obtained during the year proved un-necessary.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2056. Jails (Non-Plan)			
101. Jails			
111142. Central Jail, Imphal			
O.	1,75.64		
R.	-6.59	1,69.05	1,63.35
			-5.70

GRANT NO.32-Concl'd./-

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving –
112165. Sajiwa Jail				
	O.	1,75.01		
	R.	7.68	1,82.69	1,67.20
2056. Jails (Plan)				-15.49
800. Other Expenditure				
211840. Modernisation of Jails				
	Valley Areas			
	O.	4.00		
	R.	87.34	91.34	...
				-91.34

4. Reasons for final saving as also non-incurring of expenditure have not been intimated (October, 2003).

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				
271218. Schemes under EFC Award				
	Valley Areas			
	O.	25.00		
	S.	4.00	29.00	44.00
				+15.00

6. Reasons for final excess have not been intimated (October, 2003).

GRANT NO.33 – HOME GUARD

(All Voted)

(Major head : 2070 – Other Administrative Services)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	4,17,51,000			
Supplementary :	1,87,00,000	6,04,51,000	5,91,23,116	-13,27,884
Amount surrendered during the year				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.13.28 lakhs; but no surrender was made during the year.

In view of the saving, the supplementary grant obtained during the year proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
2070. Other Administrative Services(Non-Plan)				
107. Home Guards				
112420. Village Police				
O.	3,95.45			
S.	1,87.00			
R.	1.50	5,83.95	5,73.29	-10.66

4. Reasons for saving have not been intimated (October, 2003).

There is no worth mentioning excess.

GRANT NO.34 – REHABILITATION

(All Voted)

(Major head : 2235 – Social Security and Welfare)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	41,13,000			
Supplementary :	3,15,82,000	3,56,95,000	55,55,021	-3,01,39,979
Amount surrendered During the year				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	1,56.95	55.55	-1,01.40
Plan:Valley Areas	2,00.00	...	-2,00.00
Total :	3,56.95	55.55	-3,01.40

2. The expenditure fell short of the grant by Rs.3,01.40 lakhs; but no surrender was made during the year.

In view of the final saving of Rs.3,01.40; the supplementary grant obtained during the year proved un-necessary.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2235. Social Security & Welfare (Non-Plan)			
01. Rehabilitation			
200. Other Relief Measures			
111957. Payment of Compensation/Relief			
O.	2.00		
S.	10.80	12.80	...
			-12.80

GRANT NO.34-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
112417. Victims of Extremist Action			
O.	20.00		
S.	1,05.00	1,25.00	11.25
			-1,13.75

4. Reasons for final saving and non-incurring of expenditure (in one case) have not been intimated (October, 2003).

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)		
2235. Social Security and Welfare (Non-Plan)			
60. Other Social Security and Welfare Programme			
102. Pension and Other Social Security Schemes			
111959. Pension and Other Social Security Schemes			
O.	3.00	3.00	28.78
			+25.78

6. Reasons for final excess have not been intimated (October, 2003).

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.
Original :	2,74,43,000			
Supplementary :	...	2,74,43,000	1,98,07,982	-76,35,018
Amount surrendered during the year				22,07,000

Notes and comments :

- 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	2,52.43	1,92.34	-60.09
Plan:Valley Areas	22.00	5.74	-16.26
Total :	2,74.43	1,98.08	-76.35

- The expenditure fell short of the total grant by Rs.76.35 lakhs; and the amount surrendered during the year was Rs.22.07 lakhs.
- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2058. Stationery and Printing (Non-Plan)			
101. Purchase & Supply of Stationery Stores			
112061. Purchase & Supply of Stationery Stores			
O.	62.07		
R.	0.65	62.72	28.42
			-34.30

GRANT NO.35-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
103. Government Press				
111489. Government Press				
O.	1,90.36			
R.	-0.65	1,89.71	1,63.92	-25.79
2058. Stationery and Printing (Plan)				
103. Government Press				
212306. Strengthening of Technical and Administrative Staff Valley Areas				
O.	20.00	20.00	4.31	-15.69

4. Reasons for final saving have not been intimated (October, 2003).

GRANT NO.36 – MINOR IRRIGATION

(All Voted)

(Major head : 2702 – Minor Irrigation)

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	17,40,01,000			
<i>Supplementary :</i>	...	17,40,01,000	6,60,26,460	-10,79,74,540
<i>Amount surrendered during the year</i>				19,18,000

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

Capital :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	4,35,00,000			
<i>Supplementary :</i>	1,84,00,000	6,19,00,000	1,80,41,725	-4,38,58,275
<i>Amount surrendered during the year</i>				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	7,39.00	6,53.96	-85.04
Plan:Valley Areas	10,01.01	6.30	-9,94.71
	-----	-----	-----
Total :	17,40.01	6,60.26	-10,79.75
Capital :			
Plan:Hill Areas	...	21.01	+21.01
Plan:Valley Areas	6,19.00	1,59.41	-4,59.59
	-----	-----	-----
Total :	6,19.00	1,80.42	-4,38.58

GRANT NO.36-Contd./-

Revenue :

2. The expenditure fell short of the grant by Rs.10,79.75 lakhs but no surrender was made during the year.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2702. Minor Irrigation (Non-Plan)			
01. Surface Water			
102. Lift Irrigation Schemes			
112132. River Lift Irrigation Schemes			
O.	62.00	62.00	...
80. General			
111398. Execution			
O.	2,62.00		
R.	-0.82	2,61.18	1,43.57
799. Suspense			
112286. Stock			
O.	1,00.00	1,00.00	...
2702. Minor Irrigation(Plan)			
80. General			
800. Other Expenditure			
262153. Rural Infrastructure			
Development Fund (RIDF)			
Valley Areas			
O.	10,00.00	10,00.00	...

Reason for savings was attributed to non filling up of vacant post and non implementation of schemes under RIDF.

4. Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (October, 2003).
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)		
2702. Minor Irrigation (Plan)			
80. General			
800. Other Expenditure			
211398. Execution			
Valley Areas			
O.	1.00	1.00	6.30

Reason for excesses was attributed to transfer and posting of employees, more purchase of office materials and payment Electric & Water charges.

6. Reasons for final excess have not been intimated (October, 2003).

Capital :

7. Saving in the grant was Rs.4,38.58 lakhs; but no surrender was made during the year.

GRANT NO.36-Concl'd./-

In view of the final saving, the supplementary grant obtained during the year was un-necessary.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
4702. Capital Outlay on Minor Irrigation (Plan)			
102. Other Expenditure			
212296. Strengthening of Ground Water Valley Areas			
O.	15.00		
S.	5.00	20.00	...
800. Other Expenditure			
211669. Irrigation Projects Valley Areas			
O.	15.00		
S.	36.00	51.00	9.22
+41.78			
251034. Accelerated Irrigation Beneficiary Programme(AIBP) Valley Areas			
O.	3,76.00		
S.	1,24.00	5,00.00	...
-5,00.00			

Reason for final savings was attributed to non filling up of vacant post and non implementation of schemes under RIDF.

9. Reasons for saving have not been intimated (October, 2003).

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)		
4702. Capital Outlay on Minor Irrigation (Plan)			
101. Surface Water			
211968. Pick Up Weir Low Head Barrage Percolation Link Valley Areas			
O.	15.00		
S.	11.00	26.00	1,32.58
+1,06.58			
212132. River Lift Irrigation Schemes Hill Areas			
O.	...		
S.	...		
R.	...	...	21.01
+21.01			

11. Reasons for final excess including utilisation of fund without budget allocation have not been intimated (October, 2003).

GRANT NO.37 – FISHERIES

(All Voted)

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	7,92,32,000			
Supplementary :	1,85,33,000	9,77,65,000	8,38,46,038	-1,39,18,962
Amount surrendered during the year				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	51,24,000			
Supplementary :	...	51,24,000	...	-51,24,000
Amount surrendered during the year				1,00,000

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	8,04.33	7,62.71	-41.62
Plan:Hill Areas	43.79	41.05	-2.74
Plan:Valley Areas	1,29.53	34.70	-94.83
Total :	9,77.65	8,38.46	-1,39.19

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	51.23	...	-51.23
	-----	-----	-----
Total :	51.24	...	-51.24

Revenue :

2. The expenditure fell short of the grant by Rs.1,39.19 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,39.19 lakhs, the supplementary grant of Rs.1,85.33 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2405. Fisheries(Non-Plan)			
001. Direction & Administration			
111001. Direction			
O.	6,14.50		
S.	87.32	7,01.82	6,70.46
111435. Fish Fry Distribution			
O.	58.73		
S.	0.56	59.29	...
2405. Fisheries(CSS)			
109. Extension and Training			
311278. Development of Fresh Water Acquaculture Valley Areas			
S.	43.47	43.47	...
311442. Fishery Education Valley Areas			
O.	0.01		
S.	5.09	5.10	...
800. Other Expenditure			
311434. Fish Farmer's Development Agency Valley Areas			
O.	6.00	6.00	...

GRANT NO.37-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2552. North Eastern Areas(NEC)			
109. Extension & Training			
511633. Integrated Fishery Schemes			
Valley Areas			
S.	18.75	18.75	-18.75
Reason for saving was attributed to non filling up of vacant post, non payment of Grand-in-aid, Stipends etc. and less performance of tour and travels.			
4. Reasons for saving including un-utilisation of fund (in five cases) have not been intimated (October, 2003).			
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)		
2405. Fisheries(Non-Plan)			
101. Inland Fisherie			
111188. Commercial Fish Farm			
O.	28.50		
S.	0.06	28.56	+50.37
2405. Fisheries(Plan)			
800. Other Expenditure			
211023. 50% State Share of Centrally Sponsored Schemes			
Valley Areas			
O.	15.00		
S.	8.76		
R.	4.01	27.77	-0.91

6. Reason for excess was attributed to transfer and posting of staff.

Capital :

7. The whole provision was kept un-released during the year; and reasons thereof have not been intimated (October, 2003).

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.
Original :	4,97,75,000			
Supplementary :	11,63,000	5,09,38,000	2,84,70,633	-2,24,67,367
Amount surrendered during the year				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	2,68.38	2,52.21	-16.17
Plan:Valley Areas	2,41.00	32.50	-2,08.50
Total :	5,09.38	2,84.71	-2,24.67

2. The expenditure fell short of the grant by Rs.2,24.67 lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,24.67 lakhs; the supplementary grant of Rs. 71.73 lakhs obtained during the year proved unnecessary.

GRANT NO.38- Concl./-

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				
111001. Direction				
O.	2,74.25			
R.	-5.87	2,68.38	2,52.21	-16.17
2515. Other Rural Development Programme (Plan)				
101. Panchayati Raj				
211953. Panchayati Raj Institutions Valley Areas				
O.	9.00			
R.	-4.50	4.50	...	-4.50
271218. Schemes under EFC Award Valley Areas				
O.	2,04.40	2,04.40	...	-2,04.40

Reason for savings was attributed to non filling up of vacant post and non payment of Grand-in-aids.

4. Reasons for final saving including un-utilisation of provision (in two cases) have not been intimated (October,2003)

GRANT NO.39 – SERICULTURE

(All Voted)

(Major head : 2851 – Village and Small Industries)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	6,16,76,000			
Supplementary :	1,11,76,000	7,28,52,000	6,05,30,352	-1,23,21,648
Amount surrendered during the year				NIL

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	48,32,00,000			
Supplementary :	1,98,00,000	50,30,00,000	...	-50,30,00,000
Amount surrendered during the year				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	5,66.76	5,57.36	-9.40
Plan:Hill Areas	11.10	11.72	+0.62
Plan:Valley Areas	1,50.66	36.22	-1,14.44
Total :	7,28.52	6,05.30	-1,23.22

Capital :

Plan:Valley Areas	50,30.00	...	-50,30.00
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GRANT NO.39-Concl./-

Revenue :

2. The expenditure fell short of the grant by Rs. 1,23.22 lakhs; but no surrender was made during the year.

In view of the saving of Rs. 1,23.22 lakhs, the supplementary grant of Rs.1,11.76 lakhs obtained in March, 2003 proved unnecessary.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2851.	Village and Small Industries (Non-Plan)			
107.	Sericulture Industries			
111001.	Direction			
	O.	5,66.76		
	S.	...		
	R.	-19.44	5,47.32	5,57.36
				+10.04
2851.	Village and Small Industries (Plan)			
107.	Sericulture Industries			
211001.	Direction			
	Valley Areas			
	O.	5.00		
	S.	7.00		
	R.	...	12.00	5.96
				-6.04
212139.	Rotating Fund for Sericulture Project			
	Valley Areas			
	O.	...		
	S.	1,00.00		
	R.	...	1,00.00	...
				- 1,00.00

4. Reason for final saving including non incurring of expenditure (in one case) have not been intimated(October,2003).

Capital:

5. The whole provision including the supplementary grant was not utilised.

Reasons for final saving have not been intimated (October,2003).

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.
Original :	36,34,00,000			
Supplementary :	2,25,90,000	38,59,90,000	21,53,67,571	-17,06,22,429
Amount surrendered during the year				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.
Original :	37,95,00,000			
Supplementary :	13,40,00,000	51,35,00,000	20,41,62,549	-30,93,37,451
Amount surrendered during the year				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	30,59.90	14,60.13	-15,99.77
Plan:Hill Areas	5,75.00	45.29	-5,29.71
Plan:Valley Areas	2,25.00	6,48.26	+4,23.26
Total :	38,59.90	21,53.68	-17,06.22

GRANT NO.40-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
Plan:Hill Areas	26,22.00	6,94.46	- 19,27.54
Plan:Valley Areas	25,13.00	13,47.17	- 11,65.83
	-----	-----	-----
Total :	51,35.00	20,41.63	- 30,93.37

Revenue :

2. Final saving in the grant was Rs.17,06.22 lakhs; but no part of the saving could be anticipated and surrendered during the year.

In view of the saving of Rs.17,06.22 lakhs; the supplementary grant of Rs.2,25.90 lakhs obtained during the year 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)			
02. Major Irrigation (Non-Commercial)			
005. Survey and Investigation			
112433. Water Development			
O.	1,15.00		
R.	1.00	1,16.00	38.09
051. Construction			-77.91
112215. Singda Irrigation Project			
O.	1,42.00		
R.	-10.00	1,32.00	55.61
04. Medium Irrigation (Non- Commercial)			-76.39
799. Suspense			
112286. Stock			
O.	2,20.00	2,20.00	56.74
80. General			- 1,63.26
800. Other Expenditure			
111669. Irrigation Projects			
O.	10,28.00	10,28.00	1,39.12
2711. Flood Control (Non-Plan)			- 8,88.88
01. Flood Control			
001. Direction & Administration			
111398. Execution			
O.	5,19.00		
R.	- 10.10	5,08.90	4,75.49
			-33.41

GRANT NO.40-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
052.	Machinery & Equipment			
111910.	New Supplies			
	O.	20.00	20.00	4.46
799.	Suspense			-15.54
112286.	Stock			
	O.	2,10.00	2,10.00	...
				-2,10.00
112470.	Workshop Suspense			
	O.	21.00	21.00	...
				-21.00
80.	General			
800.	Other Expenditure			
111444.	Flood Control			
	O.	1,70.00		
	S.	89.90		
	R.	10.10	2,70.00	1,51.82
				- 1,18.18
2701.	Major and Medium Irrigation (Plan)			
02.	Major Irrigation (Non-Commercial)			
051.	Construction			
211701.	Khuga Irrigation Project Hill Areas			
	O.	2,13.50		
	R.	-24.85	1,88.65	45.29
				-1,43.36
212348.	Thoubal River Irrigation Project Hill Areas			
	O.	2,29.50		
	R.	-7.50	2,22.00	...
				- 2,22.00
04.	Medium Irrigation (Non- Commercial)			
051.	Construction			
211344.	Dolaithabi River Irrigation Project Hill Areas			
	O.	1,32.00		
	R.	-2.50	1,29.50	...
				- 1,29.50

4. Reasons for final saving including non-incurring expenditure (in four cases) have not been intimated (October,2003).
5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

GRANT NO.40-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
2701.	Major and Medium Irrigation (Non-Plan)			
04.	Medium Irrigation (Non-Commercial)			
001	Direction and Administration			
111001.	Direction			
	O.	3,89.00		
	S.	1,36.00		
	R.	9.00	5,34.00	5,37.99
				+ 3.99
2701.	Major and Medium Irrigation (Plan)			
02.	Major Irrigation (Non-Commercial)			
051.	Construction			
211701.	Khuga Irrigation Project Valley Areas			
	O.	56.50		
	R.	-18.15	38.35	78.32
				+39.97
212348.	Thoubal River Irrigation Project Valley Areas			
	O.	1,08.50		
	R.	32.50	1,41.00	2,59.42
				+1,18.42
04.	Medium Irrigation (Non-Commercial)			
001	Direction and Administration			
211001.	Direction Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	2,16.27
				+ 2,16.27
051.	Construction			
211344.	Dolaithabi River Irrigation Project Valley Areas			
	O.	60.00		
	R.	20.50	80.50	94.25
				+13.75

6. Reasons for final excess and also incurring of expenditure without budget provision (in one case) have not been intimated (October,2003).

GRANT NO.40-Contd./-

Capital :

7. The expenditure fell short of the grant by Rs.30.93 lakhs; but no surrender was made during the year.

In view of the saving of Rs.30.93 lakhs; the supplementary grant of Rs.13.40 lakhs obtained during the year proved expressive.

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			
211701. Khuga Irrigation Project Hill Areas			
O.	23,17.00		
R.	-3,17.00	20,00.00	6,82.91
			- 13,17.09
212348. Thoubal River Irrigation Project Valley Areas			
O.	5,12.00		
S.	9,83.00		
R.	4,05.00	19,00.00	11,54.65
			-7,45.35
800. Other Expenditure			
212153. Rural Infrastructure Development Fund (RIDF) Valley Areas			
O.	2,86.00	2,86.00	...
			- 2,86.00
04. Medium Irrigation (Non-Commercial)			
051. Construction			
211334. Dolaithabi River Irrigation Project Hill Areas			
O.	3,05.00	3,05.00	11.56
			-2,93.44
80. General			
005. Survey and Investigation			
212433. Water Development Valley Areas			
S.	7.00	7.00	...
			-7.00

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			
211178. Civil Works Valley Areas			
O.	2,70.00		
S.	3,50.00	6,20.00	68.51
4552. Capital Outlay on North Eastern Areas (NEC)			-5,51.49
02. Major Irrigation (Non-Commercial)			
800. Other Expenditure			
512433. Water Development Schemes (Survey) Valley Areas			
O.	5.00		
R.	5.00	10.00	...
			-10.00

9. Reasons for final saving and also non-incurring expenditure (in three cases) have been intimated (October,2003) .
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			
211701. Khuga Irrigation Project Valley Areas			
O.	...		
S.	...		
R.	...	...	10.02
			+10.02

GRANT NO.40-Concl'd./-

Head		Total grant	Actual expenditure	Excess + Saving –
(In lakhs of rupees)				
212215.	Singda Irrigation Project Valley Areas			
	O.	...		
	S.	...		
	R.	...	9.46	+9.46
04.	Medium Irrigation (Non-Commercial)			
051.	Construction			
211334.	Dolaithabi River Irrigation Project Valley Areas			
	R.	-5.00	1,04.52	+1,09.52

11. Reasons for final excess including utilisation of provision without budget allocation (in three cases) have not been intimated (October,2003)

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.
Original :	3,35,69,000			
Supplementary :	4,37,51,000	7,73,20,000	5,55,42,477	-2,17,77,523
Amount surrendered during the year				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	1,14,00,000			
Supplementary :	...	1,14,00,000	...	-1,14,00,000
Amount surrendered during the year				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	2,54.83	2,32.11	-22.72
Plan:Hill Areas	2.70	...	-2.70
Plan:Valley Areas	5,15.67	3,23.32	-1,92.35
Total :	7,73.20	5,55.43	-2,17.77

GRANT NO.41-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
Plan :Valley Areas	1,14.00	...	-1,14.00

Revenue :

2. The expenditure felt short of the grant by Rs. 2,17.77 lakhs; but no surrender was made during the year.

In view of the saving of Rs. 2,17.77, the supplementary grant of Rs.4,37.51 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2205. Art and Culture (Non-Plan)			
102. Promotion of Arts & Culture			
111473. Gazetteer			
S.	32.50	32.50	...
111428. Film Production			
Commission Awards			
O.	2.00		
R.	13.00	15.00	...
2205. Art and Culture (Plan)			
001. Direction and Administration			
211001. Direction			
Valley Areas			
O.	23.70		
S.	3,36.60	3,60.30	2,21.24
102. Promotion of Arts & Culture			
211790. Manipur State Kala Academy			
Valley Areas			
O.	15.00	15.00	...
103. Archeology			
211686. Kangla Fort			
Valley Areas			
S.	7.28	7.28	...
800. Other Expenditure			
211771. Manipur Film Development			
Corporation			
Valley Areas			
S.	20.00	20.00	...

GRANT NO.41-Conclld./-

Reasons for final saving including un-utilisation of provision (in five cases) have not been intimated (October,2003).

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)			
2205. Art and Culture (Plan)			
102. Promotion of Arts and Culture			
211473. Gazetter			
Valley Areas			
O.	2.00	2.00	16.00
103. Archeology			
211068. Antiquities & Art Treasurers			
Valley Areas			
O.	5.00		
S.	1.30	6.30	12.64
			+6.34

Reason for excesses was attributed to transfer and posting of employees from one division to another division, more purchase of office materials, payment of Electric and Water charges, payment of TA for Medical Treatment and release of fund by EFC for Public Library.

Reasons for final excess have not been intimated (October, 2003).

Capital :

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

Reason for savings was attributed to non filling up of vacant post, non payment of TA and not participated to Republic Day Celebration.

Reasons for final saving have not been intimated (October,2003).

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.
<i>Original :</i>	78,50,000			
<i>Supplementary :</i>	67,000	79,17,000	54,98,019	-24,18,981
<i>Amount surrendered during the year</i>				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 –
	Rs.	Rs.	Rs.
		(In lakhs of rupees)	
Non-Plan:General	59.17	54.20	-4.97
Plan:Valley Areas	20.00	0.78	-19.22
Total :	79.17	54.98	-24.19

2. The expenditure fell short of the grant by Rs.24.19 lakhs; but no surrender during the year.

In view of the saving of Rs.24.19 lakhs, the supplementary grant provision obtained during the year was un-necessary.

Reasons for final saving have not been intimated (October, 2003).

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.
Original :	13,90,00,000			
Supplementary :	2,37,04,000	16,27,04,000	10,98,95,637	-5,28,08,363
Amount surrendered during the year				Nil

(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.
Original :	25,00,000			
Supplementary :	...	25,00,000	...	-25,00,000
Amount surrendered during the year				15,00,000

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	7,89.18	8,95.50	+1,06.32
Plan:Hill Areas	10.01	0.49	-9.52
Plan:Valley Areas	8.27.85	2,02.97	-6,24.88
Total :	16,27.04	10,98.96	-5,28.08

GRANT NO.43-Contd./-

Capital :

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

Revenue :

2. The expenditure felt short in the grant by Rs.5,28.08 lakhs; but no surrender was made during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)	
2401. Crop Husbandry (Non-Plan)			
001. Direction and Administration			
111398. Execution			
O.	2,04.57		
R.	-16.35	1,88.22	1,99.17
108. Commercial Crops			+10.95
111187. Commercial Crops			
O.	21.13		
R.	2.32	23.45	11.89
2402. Soil & Water Conservation (Plan)			-11.56
102. Soil Conservation			
212439. Watershed Development			
Project in Shifting Cultivation Areas			
Valley Areas			
O.	2,63.00		
S.	14.54		
R.	55.46	3,33.00	1,41.00
2401. Crop Husbandry(CSS)			-1,92.00
800. Other Expenditure			
312505. Macro Management of Agriculture			
Valley Areas			
O.	1,00.00		
R.	1,11.25	2,11.25	21.25
2552. North Eastern Areas (NEC)			-1,90.00
102. Soil Conservation			
512086. Marketing Support to Agri-Horti Produce in NER			
Valley Areas			
S.	12.50	12.50	...
			-12.50

GRANT NO.43-Concl'd./-

Reason for savings was attributed to non filling up of vacant post, non purchase of office materials and less utilisation of fund released by GOI.

4. Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (October,2003).
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)			
001. Direction and Administration			
111001. Direction			
O.	61.03		
R.	-4.06	56.97	79.60
103. Seeds			+22.63
111797. Mao Potato Farm			
O.	70.65		
R.	-5.30	65.34	91.06
2402. Soil and Water Conservation (Non-Plan)			+25.71
001. Direction and Administration			
111001. Direction			
O.	1,98.65		
R.	10.70	2,09.35	2,36.38
102. Soil Conservation			+27.03
112232. Soil Conservation			
O.	86.51		
R.	-2.36	84.15	1,07.96
2401. Crop Husbandry(Plan)			+23.81
001. Direction and Administration			
211001. Direction			
O.	7.00		
R.	25.75	32.75	20.14
			-12.61

Reason for excesses was attributed to more purchase of office materials, more performance of tour programme and release of fund by GOI for implementation of various schemes in respect of Horticulture Department.

6. Reasons for final excess have not been intimated(October 2003)

Capital :

7. The whole provision was kept un-utilised during the year and reasons thereof have not been intimated (October,2003).

GRANT NO.44 – SOCIAL WELFARE

(All Voted)

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

Revenue :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
Original :	25,84,93,000			
Supplementary :	10,57,06,000	36,41,99,000	21,69,10,993	-14,72,88,007
Amount surrendered during the year				Nil

(Major heads : 4235 – Capital Outlay on Social Security and Welfare)

Capital :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
Original :	...			
Supplementary :	4,84,14,000	4,84,14,000	4,18,00,000	-66,14,000
Amount surrendered during the year				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	4,29.67	4,00.99	-28.68
Plan:Hill Areas	6,86.57	6,34.08	-52.49
Plan:Valley Areas	25,25.75	11,34.04	-13,91.71
Total :	36,41.99	21,69.11	-14,72.88

Capital :

Plan:Valley Areas	4,84.14	4,18.00	-66.14
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GRANT NO.44-Contd./-

2. The expenditure fell short of the grant by Rs.14,72.88 lakhs; but no surrender was made during the year.

In view of the saving of Rs.14,72.88 lakhs, the supplementary grant obtained during the year was un-necessary.

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			
102. Child Welfare			
111418. Family & Child Welfare Project			
O.	54.33		
R.	-8.62	45.71	46.93
2235. Social Security & Welfare (Plan)			+1.22
02. Social Welfare			
001. Direction & Administration			
212230. Social Welfare Office			
Valley Areas			
O.	25.76		
S.	5.56	31.32	7.03
102. Child Welfare			-24.29
211870. Museum-cum-Doll House			
Valley Areas			
O.	4.00		
S.	9.00	13.00	0.47
103. Women's Welfare			-12.53
212459. Women & Children's Programme			
Valley Areas			
O.	0.20		
S.	47.00		
R.	2.80	50.00	10.00
104. Welfare of Aged Infirm & Destitute			-40.00
212448. Welfare of Aged Infirm & Destitutes			
Valley Areas			
S.	18.00	18.00	4.00
212540. Old Age Pension Schemes (NOAPS)			-14.00
Valley Areas			
S.	3,19.40	3,19.40	91.75
212541. National Family Benefit Schemes			-2,27.65
Valley Areas			
S.	1,28.71	1,28.71	3.50
			-1,25.21

GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
106. Correctional Services			
212171. Scheme Under SIT Act & Probation of Offenders Act/ Juvenile Justice Act Valley Areas			
O.	0.80		
S.	11.54	12.34	3.00
2236. Nutrition (Plan)			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programme			
212251. Special Nutrition Programme Valley Areas			
O.	50.00	50.00	14.56
212490. Central Assistance of Nutrition Component Under PMGY(PMGY) Valley Areas			
O.	8,87.85		
R.	-1,67.85	7,20.00	1,50.00
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
102. Child Welfare			
311567. Imphal City ICDS Project Valley Areas			
O.	38.99		
S.	31.63	70.62	64.87
311573. Imphal East ICDS Project Valley Areas			
O.	54.27		
S.	31.70	85.97	79.06
311575. Imphal East-II ICDS Project Valley Areas			
O.	40.08		
S.	23.88	63.96	58.26
311587. Imphal West-I ICDS Project Valley Areas			
O.	50.37		
S.	30.90	81.27	74.98
311588. Imphal West-II ICDS Project Valley Areas			
O.	42.14		
S.	25.76	67.90	62.37

GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
311629. Integrated Child Development Services Schemes Valley Areas			
O.	2,05.39		
R.	-1,17.53	87.86	1,04.06
311676. Jiribam ICDS Project Hill Areas			
O.	27.00		
S.	15.01	42.01	...
311690. Kangpokpi ICDS Project Hill Areas			
O.	35.48		
S.	26.68	62.16	52.73
311753. Machi ICDS Project Valley Areas			
O.	14.65		
R.	7.34	21.99	...
311798. Mao-Maram ICDS Project Hill Areas			
O.	24.01		
S.	16.56	40.57	27.39
311955. Parbung ICDS Project Valley Areas			
O.	12.07	12.07	...
312067. Purul ICDS Project Valley Areas			
O.	17.08		
R.	10.07	27.15	...
312168. Samulamlan ICDS Project Valley Areas			
O.	9.43		
R.	3.68	13.11	...
312387. Twin District ICDS Cell : Chandel & Thoubal District ICDS Cell Valley Areas			
O.	7.95		
R.	-1.21	6.74	...
106. Correctional Services			
312171. Scheme Under SIT Act & Probation of Offender Act/ Juvenile Justice Act Valley Areas			
O.	5.35	5.35	...

GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2235. Social Security and Welfare (CPS)			
02. Social Welfare			
101. Welfare of Handicapped			
412537. District Disability Rehabilitation Centre (NPRPD) Schemes Valley Areas			
S.	1,01.79		
R.	1,39.81	2,41.60	7.49
			-2,34.11

4. Reasons for final saving including non-incurring of expenditure (in seven cases) have not been intimated (October,2003).

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 and Welfare (Non-Plan)			
02. Social Welfare			
800. Other Expenditure			
112405. Urban Community Development Project			
O.	9.77		
R.	3.04	12.81	14.23
			-1.42
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
102. Child Welfare			
311153. Chakpikarong ICDS Project Hill Areas			
O.	16.47		
R.	7.34	23.81	24.01
			+0.20
311155. Chandel ICDS Project Hill Areas			
O.	22.60		
R.	4.91	27.51	26.34
			-1.17
311168. Chingai ICDS Project, Ukhrul North Hill Areas			
O.	19.19		
R.	8.29	27.48	27.27
			-0.21

GRANT NO.44-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		(In lakhs of rupees)		
311529. Henglep & Tipaimukh ICDS Project				
	Hill Areas			
	O.	17.68		
	R.	6.68	24.36	-1.90
311676. Jiribam ICDS Project				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	28.09	+28.09
311691. Kasom Khullen ICDS Project				
	Valley Areas			
	O.	12.93		
	R.	5.73	18.66	-2.09
311753. Machi ICDS Project				
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	22.13	+22.13
311918. Nungba ICDS Project				
	Hill Areas			
	O.	21.32		
	R.	8.64	29.96	-1.12
311955. Parbung ICDS Project				
	Hill Areas			
	R.	6.37	6.37	+10.45
311966. Phungyar ICDS Project				
	Hill Areas			
	O.	15.80		
	R.	5.60	21.40	-1.40
312067. Purul ICDS Project				
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	19.53	+19.53
312168. Samulamlan ICDS Project				
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	12.26	+12.26
312217. Singhat ICDS Project				
	Hill Areas			
	O.	18.96		
	R.	6.74	25.70	-2.04

GRANT NO.44-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
312326. Tamei ICDS Project			
Hill Areas			
O.	21.40		
R.	10.10	31.50	+0.39
312340. Tengnoupal ICDS Project			
Hill Areas			
O.	19.05		
R.	9.71	28.76	-5.57
312342. Thanlon ICDS Project			
Hill Areas			
O.	17.16		
R.	9.54	26.70	-2.29
312357. Tousem ICDS Project			
Hill Areas			
O.	11.78		
R.	7.75	19.53	-0.94
312387. Twin District ICDS Cell:			
Chandel and Thoubal District			
ICDS Cell			
Hill Areas			
O.	...		
S.	...		
R.	...	6.73	+6.73

Reasons for final excess including utilisation of provision without budget allocation(in six cases) have not been intimated(October 2003).

Capital :

Final Saving in the grant was rs.66.14 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)		
4235. Capital Outlay on Social Security and Welfare (Plan)			
02. Social Welfare			
101. Welfare of Handicapped			
211497. Govt. Deaf & Mute School			
Valley Areas			
S.	30.00	30.00	-25.00
211498. Govt. Ideal Blind School			
Valley Areas			
S.	41.64	41.64	-41.14

7. Reasons for final saving have not been intimated (October,2003).

GRANT NO.45 – TOURISM

(All Voted)

(Major head : 3452 – Tourism)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	1,19,83,000			
Supplementary :	44,14,000	1,63,97,000	1,31,27,207	-32,69,793
Amount surrendered during the year				Nil

(Major head : 5452-Capital Outlay on Tourism and
4552 : Capital Outlay on North Eastern Areas)

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Original :	72,69,000			
Supplementary :	83,75,000	1,56,44,000	14,79,000	-1,41,65,000
Amount surrendered during the year				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	1,33.84	1,14.73	-19.11
Plan:Valley Areas	30.13	16.54	-13.59
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Total :	1,63.97	1,31.27	-32.70

Capital :

Plan:Valley Areas	1,56.44	14.79	-1,41.65
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GRANT NO.45-Contd./-

Revenue :

2. The expenditure fell short of the grant by Rs.32.70 lakhs; but no surrender was made during the year.

In view of the saving of Rs.32.70 lakhs, the supplementary grant of Rs.44.14 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3452. Tourism (Non-Plan)			
80. General			
001. Direction and Administration			
111001. Direction			
O.	1,00.83		
S.	33.01	1,33.84	1,14.73
			-19.11
3452. Tourism (Plan)			
01. Tourist infrastructure			
800. Other Expenditure			
212354. Tourist Publicity			
Valley Areas			
O.	9.00		
S.	1.50		
R.	1.50	12.00	4.28
			-7.72
3452. Tourism (CPS)			
80. General			
104. Promotion & Publicity			
412058. Publicity & Exhibition			
Valley Areas			
O.	1.00		
S.	4.13	5.13	...
			-5.13

4. Reasons for saving including un-utilisation of provision (in one case) have not been intimated (October,2003).

Capital :

5. The expenditure fell short of the grant by Rs.1,41.65 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,41.65 lakhs, the supplementary grant of Rs.83.75 lakhs obtained during the year was un-necessary.

GRANT NO.45-Concl.d./-

6. Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
5452. Capital Outlay on Tourism (Plan)			
01. Tourist Infrastructure			
101. Tourist Centres			
212353. Tourism Buildings			
Valley Areas			
S.	75.00	75.00	1.06
4552. Capital Outlay on North Eastern Areas(NEC)			
01. Tourist Infrastructure			
800. Other Expenditures			
502566. Promotion of Tourism			
Valley Areas			
S.	8.75	8.75	...

7. Reasons for final saving and also non-incurring of expenditure (in one case) have not been intimated(October,2003).

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.
Original :	2,25,09,000			
Supplementary :	3,28,34,000	5,53,43,000	2,75,40,477	-2,78,02,523
Amount surrendered during the year				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	45.95	45.49	-0.46
Plan:Valley Areas	5,07.48	2,29.91	-2,77.57
Total :	5,53.43	2,75.40	-2,78.03

2. The expenditure fell short of the grant Rs. 2,78.03 lakhs; but no surrender was made during the year.

In view of the saving of Rs. 2,78.03 lakhs, the supplementary provision obtained during the year proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2810. Non-Conventional Sources of Energy (Plan)			
60. Others			
800. Other Expenditure			
211782. Manipur Renewable Energy Development Agency (MANIREDA)			
Valley Areas			
O.	20.00		
S.	62.00	82.00	35.38
			-46.62

GRANT NO.46-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3425. Other Scientific Research(Plan)				
60. Others				
004. Research and Development				
212098. Remote Sensing Cell				
Valley Areas				
O.	5.00			
S.	20.01			
R.	3.29	28.30	...	-28.30
212289. Strengthening of Computer Centre				
Valley Areas				
O.	10.00			
S.	1,00.00	1,10.00	...	-1,10.00
271218. Schemes under 11th Finance Commission Award				
Valley Areas				
O.	40.00	40.00	...	-40.00
212338. Technology Utilisation Project				
Valley Areas				
S.	1,00.00	1,00.00	...	-1,00.00

4. Reasons for final saving and also non-incurring of expenditure (in four cases) have not been intimated (October,2003).

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)		
3425. Other Scientific Research(Plan)				
60. Others				
800. Other Expenditure				
212567. Manipur Science & Technology Council (MASTEC)				
Valley Areas				
S.	4.99			
R.	0.01	5.00	1,40.49	+1,35.49

6. Reason for final excess have not been intimated (October,2003).

GRANT NO.47 – WELFARE OF MINORITIES AND BACKWARD CLASSES

(All Voted)

(Major heads : 2250-Other Social Service and 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	1,50,36,000			
<i>Supplementary :</i>	2,35,21,000	3,85,57,000	1,94,99,057	-1,90,57,943
<i>Amount surrendered during the year</i>				Nil

(Major heads : 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	46,92,000			
<i>Supplementary :</i>	17,01,000	63,93,000	...	-63,93,000
<i>Amount surrendered during the year</i>				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	30.54	26.95	-3.59
Plan:Valley Areas	3,55.03	1,68.04	-1,86.99
Total :	3,85.57	1,94.99	-1,90.58

GRANT NO.47-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
Plan:Valley Areas	63.93	...	-63.93

Revenue :

- The expenditure fell short of the grant Rs.1,90.58 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,90.58 lakhs, the supplementary provision obtained during the year proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)			
03. Welfare of Backward Classes			
102. Economic Development			
212449. Welfare of Other Backward Classes			
Valley Areas			
O.	7.00		
S.	71.00	78.00	4.65
212451. Welfare of Minorities			
Valley Areas			
O.	3.00		
S.	71.86	74.86	7.19
800. Other Expenditure			
212563. National Minorities Development & Finance Corporation			
Valley Areas			
S.	33.00	33.00	...
212565. State Minorities Commission			
Valley Areas			
S.	6.50	6.50	...
			-6.50

GRANT NO.47-Concl/-

Head	Total grant	Actual expenditure	Excess + Saving –
	(In lakhs of rupees)		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)			
03. Welfare of Backward Classes			
277. Education			
312382. Post Matric Scholarship to Other Backward Classes Students Valley Areas			
O.	91.36		
R.	-1.86	89.50	78.51
312419. Pre- Matric Scholarship to Other Backward Classes Students Valley Areas			
O.	16.00		
R.	-0.32	15.68	6.55

4. Reasons for final saving and non-incurring of expenditure (in two cases) have not been intimated (October,2003).

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)		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)			
03. Welfare of Backward Classes			
001. Direction and Administration			
212449. Welfare of Backward Classes Valley Areas			
S.	16.29	16.29	24.05
212451. Welfare of Minorities Valley Areas			
S.	14.70	14.70	24.99

6. Reasons for final saving have not been intimated(October,2003).

Capital :

7. The whole provision of the Capital grant was kept un-utilised and reasons thereof have not been intimated (October, 2003).

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	Capital	Capital	Revenue	Capital	Capital	Revenue	Revenue	Excess
		(3)	(4)	(6)	(5)	(6)	(8)	(7)	(9)	(10)
1.	8-Public Works Department	29,57,75,000	5,00,00,000	...	5,14,85,772	...	24,42,89,228	5,00,00,000	...	...
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	4,86,577	...	...	...	28,13,423	...	...
4.	21-Industries and Weights and Measures	...	8,00,000	...	...	...	...	8,00,000	...	...
5.	22-Public Health Engineering	10,56,84,000	...	...	11,37,98,631	...	...	...	81,14,631	...
6.	23-Power	20,20,41,000	...	...	1,68,87,805	...	18,51,53,195	...	...	...
7.	36-Minor Irrigation	1,00,00,000	...	...	...	...	1,00,00,000	...	...	...
8.	40-Irrigation & Flood Control Department	4,51,00,000	...	...	5,18,316	...	4,45,81,684	...	...	...
9.	43-Horticulture and Soil Conservation	...	25,00,000	...	...	...	...	25,00,000	...	...
	Total Voted :	66,76,00,000	8,66,00,000	4,86,577	18,26,90,524	4,86,577	49,30,24,107	8,61,13,423	81,14,631	...

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