



Appropriation Accounts

2006 - 2007

GOVERNMENT OF MANIPUR

APPROPRIAATION ACCOUNTS
2006-2007

GOVERNMENT OF MANIPUR

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

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March,2007 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 sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

SUMMARY OF APPROPRIATION ACCOUNTS, 2006-2007

Number & name of grant or appropriation.	Voted/ Charged	Amount Of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1 State Legislature	Voted	14,07,48,000	4,70,00,000	11,94,32,206	4,50,00,000	2,13,15,794	20,00,000		
	Charged	15,04,000		5,05,668		9,98,332			
2 Council of Ministers	Voted	1,74,07,000	1,30,00,000	1,28,71,446	70,00,000	45,35,554	60,00,000		
Appropriation No. 1 - Governor	Voted	1,67,69,000		1,55,11,263		12,57,737			
Appropriation No. 2 - Interest Payment & Debt Services	Voted	2,74,63,66,000	3,78,13,35,000	2,88,98,54,671	2,85,14,55,839		92,98,79,161	14,34,88,671	
Appropriation No. 3 - Manipur Public Service Commission	Charged	1,34,27,000		1,35,85,282				1,58,282	
3 Secretariat	Voted	23,23,99,000		22,47,79,436		76,19,564			
4 Land Revenue Stamps & Registration & District Administration	Voted	30,82,82,000		24,92,41,207		5,90,40,793			
5 Finance Department	Voted	2,17,56,03,000	40,01,000	2,44,84,21,054	8,58,000		31,43,000	27,28,18,054	
	Charged	25,05,000		25,05,327				327	
6 Transport	Voted	2,55,19,000		2,27,99,170		27,19,830			
7 Police	Voted	2,04,59,90,000	7,80,01,000	1,98,00,83,256	7,80,00,000	6,59,06,744	1,000		
8 Public Works Department	Voted	1,86,10,29,000	2,99,09,00,000	1,70,20,89,195	2,25,86,12,046	15,89,39,805	73,22,87,954		
	Charged	12,09,000		9,45,376		2,63,624			
9 Information and Publicity	Voted	2,64,73,000	50,00,000	2,53,94,749	49,99,334	10,78,251	666		

Number & name of grant or appropriation.	Voted/Charged	Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
10 Education	Voted	3,08,98,36,000	31,56,93,000	3,19,93,12,719	32,03,69,527			10,94,76,719	46,76,527
11 Medical, Health and Family Welfare Services	Voted	99,97,71,000	30,99,45,000	66,59,50,982	29,56,84,176	33,38,20,018	1,42,60,824		
12 Municipal Administration, Housing and Urban Development	Voted	15,68,20,000	31,85,51,000	15,32,72,869	30,85,17,860	35,47,131	1,00,33,140		
13 Labour and Employment	Voted	6,50,27,000	5,30,00,000	6,24,43,042	4,93,98,000	25,83,958	36,02,000		
14 Development of Tribal and Scheduled Castes	Voted	1,00,36,85,000	2,80,70,000	96,02,78,002	11,00,000	4,34,06,998	2,69,70,000		
15 Food and Civil Supplies	Voted	4,70,61,000	3,02,01,000	4,38,89,853	2,43,00,000	31,71,147	59,01,000		
16 Co-Operation	Voted	7,05,02,000	1,66,04,000	7,08,89,294	78,35,000		87,69,000	3,87,294	
17 Agriculture	Voted	39,47,25,000	2,50,07,000	39,36,17,385		11,07,615	2,50,07,000		
18 Animal Husbandry and Veterinary including Dairy Farming	Voted	25,80,87,000	24,50,000	27,50,81,446	22,00,769		2,49,231	1,69,94,446	
19 Environment & Forest	Voted	49,46,68,000		48,83,96,019		62,71,981			
20 Community Development and ANP, IRDP and NREP	Voted	41,99,25,000	15,00,000	40,58,81,011	14,10,000	1,40,43,989	90,000		

Number & name of grant or appropriation.	Voted/ Charged	Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
(1)									
21	Voted	26,22,06,000	7,97,57,000	25,07,73,567	1,72,50,000	1,14,32,433	6,25,07,000		
22	Voted	31,33,49,000	1,49,27,04,000	51,24,18,805	1,39,34,52,778		9,92,51,222	19,90,69,805	
23	Voted	2,64,13,02,000	1,16,81,42,000	4,30,93,35,853	65,76,05,336		51,05,36,664	1,66,80,33,853	
24	Voted	81,45,000		78,13,624		3,31,376			
25	Voted	17,14,04,000	11,83,60,000	17,65,16,417	11,83,59,887		113	51,12,417	
26	Voted	6,40,16,000		5,51,75,876		88,40,124			
	Charged	3,53,76,000				3,53,76,000			
27	Voted	6,83,96,000		6,78,90,034		5,05,966			
28	Voted	6,15,06,000		6,12,70,472		2,35,528			
29	Voted	1,92,48,000		1,68,51,040		23,96,960			
30	Voted	49,88,25,000	50,00,00,000	46,17,71,061	50,00,00,000	3,70,53,939			
31	Voted	2,85,11,000	73,50,000	2,83,21,372	73,50,000	1,89,628			
32	Voted	4,47,75,000	7,85,00,000	4,32,87,985	7,85,00,000	14,87,015			

The excess over the following voted grants require regularisation :

REVENUE SECTION

Serial Number	Number and name of the grant
1.	5-Finance Department.
2.	10-Education.
3.	16-Co-operation.
4.	18-Animal Husbandry and Veterinary including Dairy Farming.
5.	22-Public Health Engineering.
6.	23-Power.
7.	25-Youth Affairs and Sports Department.
8.	33-Home Guards.

CAPITAL SECTION

9.	10-Education.
10.	40-Irrigation and Flood Control Department.

The excess over the following charged grant/appropriation also require regularisation

REVENUE SECTION

11. Appropriation No.2-Interest Payment & Debt Services.
12. Appropriation No.3-Manipur Public Service Commission.
13. Grant No.5-Finance Department.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-2007 and that shown in the Finance Accounts for that year is indicated below :

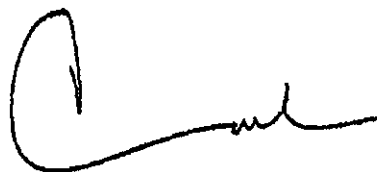
	<u>Charged</u>		<u>Voted</u>	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure according to the Appropriation Accounts	2,92,29,07,587	2,85,14,55,839	21,51,72,05,208	9,23,84,08,441
Deduct - Total of Recoveries			29,36,42,866	2,22,182
Net total expenditure as shown in statement No.10 of the Finance Accounts	2,92,29,07,587	2,85,14,55,839	21,22,35,62,342	9,23,81,86,259

The details of recoveries referred to above are given in Appendix at page 281.



Certificate of the Comptroller and Auditor General of India.

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, 2007.



(Vijayendra N. Kaul)
Comptroller and Auditor General of India

New Delhi,

The 15 NOV 2007



Grant No : 1 - State Legislature

Major Heads: 2011 Parliament/State/Union Territory Legislatures
7610 Loans to Government Servants, etc.

Revenue:	grant/appropriation (Rs.)	Total (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	14,07,48,000			
<i>Supplementary :</i>	...	14,07,48,000	11,94,32,206	-2,13,15,794
<i>Amount surrendered during the year</i>				1,82,13,000
<u>Charged</u>				
<i>Original :</i>	15,04,000			
<i>Supplementary :</i>	...	15,04,000	5,05,668	-9,98,332
<i>Amount surrendered during the year</i>				8,94,000
Capital:				
<i>Original :</i>	4,70,00,000			
<i>Supplementary :</i>		4,70,00,000	4,50,00,000	-20,00,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	14,07.48	11,94.32	-2,13.16
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	14,07.48	11,94.32	-2,13.16
<u>Charged</u>			
Non-Plan : General	15.04	5.06	-9.98
Total Charged :	15.04	5.06	-9.98

Grant No : 01 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
08 Members			
Voted-Valley-Non-Plan			
O	6,07.84		
S	...		
R	6,07.84	5,38.64	-69.20
13 Medical Facilities for EX-Members			
Voted-Valley-Non-Plan			
O	1,40.40		
S	...		
R	1,40.40	10.23	-1,30.17
103 Legislative Secretariat			
03 General Establishment			
Voted-Valley-Non-Plan			
O	5,56.59		
S	...		
R	0.13	5,49.12	-7.60
Charged:			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
12 Speaker and Deputy Speaker			
Charged-General-Non Plan			
O	15.04		
S	...		
R	15.04	5.06	-9.98
Capital:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00 NULL			
201 House Building Advances			

Grant No : 01 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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13 Loans to Members			
Voted-Valley-Non-Plan			
O	3,20.00		
S	...		
R	-3,05.00	15.00	25.00
			+10.00

Excess occurred mainly under :
(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

202 Advances for purchase of Motor Conveyance

13 Loans to Members			
Voted-Valley-Non-Plan			
O	1,50.00		
S	...		
R	3,05.00	4,55.00	4,25.00
			-30.00

Revenue :

Voted :

2. Out of the available saving of Rs.2,13.16 lakhs, an amount of Rs.1,82.13 lakhs only was surrendered in March,2007.

Reasons for final saving have not been intimated (Aug.2007).

Capital :

Voted :

3. The Capital section of the grant closed with a saving of Rs.20.00 lakhs, but no part of it was surrendered during the year.

Reasons for final saving & excess have not been intimated (Aug.2007).

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

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	1,74,07,000			
<i>Supplementary :</i>	...	1,74,07,000	1,28,71,446	-45,35,554
<i>Amount surrendered during the year</i>				56,79,000
Capital:				
<i>Original :</i>	1,30,00,000			
<i>Supplementary :</i>		1,30,00,000	70,00,000	-60,00,000
<i>Amount surrendered during the year</i>				30,00,000

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:	(In lakhs of rupees)		
Non-Plan : General	1,74.07	1,28.71	-45.36
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,74.07	1,28.71	-45.36
Capital :			
Non-Plan : General	1,30.00	70.00	-60.00
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,30.00	70.00	-60.00

Grant No : 02 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2013 Council of Ministers

00 NULL

108 Tour Expenses

04 Tour Expenses

Voted-Valley-Non-Plan

O 40.00

S ...

R -3.21

36.79

25.24

-11.55

800 Other Expenditure

02 Other Expenditure

Voted-Valley-Non-Plan

O 95.00

S ...

R ...

95.00

63.54

-31.46

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

201 House Building Advances

05 Loans to Ministers

Voted-Valley-Non-Plan

O 90.00

S ...

R -10.00

80.00

30.00

-50.00

Grant No : 02 Concl'd.

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

Voted :

2. Surrender of Rs. 56.79 lakhs was in excess of the eventual saving of Rs. 45.36 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. Out of the available saving of Rs. 60.00 lakhs, an amount of Rs. 30.00 lakhs only was surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

Appropriation No. 1 - Governor
All Charged

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

	(Rs.)	Total appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
Revenue :				
<u>Charged</u>				
<i>Original :</i>	1,47,23,000			
<i>Supplementary :</i>	20,46,000	1,67,69,000	1,55,11,263	-12,57,737
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

		(In lakhs of rupees)		
<u>Charged</u>	Non-Plan : General	1,67.69	1,55.11	-12.58
	Total Charged :	1,67.69	1,55.11	-12.58

Appropriation No : 1 Concl'd.

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

Revenue :

Charged :

2. The appropriation closed with a saving of Rs.12.58 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

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

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

	(Rs.)	Total appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
Revenue :				
<i>Original :</i>	2,52,82,90,000			
<i>Supplementary :</i>	21,80,76,000	2,74,63,66,000	2,88,98,54,671	+14,34,88,671
<i>Amount surrendered during the year</i>				
Capital				
<i>Original :</i>	3,78,13,35,000			
<i>Supplementary :</i>		3,78,13,35,000	2,85,14,55,839	-92,98,79,161
<i>Amount surrendered during the year</i>				1,04,96,76,000

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 :

(In lakhs of rupees)			
Revenue:			
Non-Plan : General	2,74,63.66	2,88,98.55	14,34.89
Total :	2,74,63.66	2,88,98.55	14,34.89
Capital:			
Non-Plan : General	3,78,13.35	2,85,14.56	-92,98.79
Total :	3,78,13.35	2,85,14.56	-92,98.79

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
15 Life Insurance Corporation of India (including GIC/NIC)			
Charged-General-Non Plan			
O.	1,28.44		
S.	...		
R.	1,76.21	3,04.65	-3,04.65
29 National Co-operative Development Corporation			
Charged-General-Non Plan			
O.	1,38.92		
S.	...		
R.	1.37	1,40.29	1,20.82
			-19.47
42 Marketable Securities & Conversion of Special Securities			
Charged-General-Non Plan			
O.	13,35.30		
S.	...		
R.	-13,35.30	0.00	10.89
			+10.89
03 Interest on Small Savings, Provident Funds etc			
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O.	50,51.50		
S.	...		
R.	-2,36.61	48,14.89	49,04.71
			+89.82
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/Union Territory Plan Schemes			
09 Interest on Pre-04-05 loans Consolidated in terms of TFC recommendation			
Charged-General-Non Plan			
O.	22,09.19		
S.	...		
R.	-22,09.19	0.00	
			+0.00
102 Interest on Loans for Central Plan Schemes			
05 Interest on Loans for Central Plan Schemes			
Charged-General-Non Plan			
O.	39.68		

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	...		
R.	...	39.68	20.45
104	Interest on Loans for Non-Plan Schemes		-19.23
08	Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.		
	Charged-General-Non Plan		
O.	26,43.38		
S.	48.58		
R.	26,57.56	53,49.52	21,39.81
108	Interests On Pre-1984-89 State Plan Consolidated Loans		-32,09.71
15	Interest on Pre-1984-89 State Plan Consolidated Loans		
	Charged-General-Non Plan		
O.	1,45.92		
S.	...		
R.	-1,45.92	0.00	+0.00
Excess occurred mainly under :			
(State Non-Plan)			
2049	Interest Payments		
01	Interest on Internal Debt		
101	Interest on Market Loans		
10	Interest on Market Loans		
	Charged-General-Non Plan		
O.	60,55.38		
S.	...		
R.	6,58.06	67,13.44	80,45.47
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government. by State Government		+13,32.03
43	Special Securities issued to NSSF of Central Govt. by State Govt.		
	Charged-General-Non Plan		
O.	55.00		
S.	21,32.18		
R.	3,72.96	25,60.14	26,20.99
200	Interest on Other Internal Debts		+60.85
35	Rural Electrification Corporation		
	Charged-General-Non Plan		

Appropriation No : 2 Contd.

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

O.	8,73.00		
S.	...		
R.	1,18.28	9,91.28	9,91.28
			+0.00
305	Management of Debt		
24	Management of Debt		
	Charged-General-Non Plan		
O.	13.08		
S.	...		
R.	8.11	21.19	1,38.48
			+1,17.29
04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State/Union Territory Plan Schemes		
08	Interest on Loans for State Plan Schemes		
	Charged-General-Non Plan		
O.	6,83.24		
S.	...		
R.	2.56	6,85.80	13,78.12
			+6,92.32
103	Interest on Loans for Centrally sponsored Plan Schemes		
06	Interest on Loans for Centrally Sponsored Schemes		
	Charged-General-Non Plan		
O.	1,18.14		
S.	...		
R.	1.82	1,19.96	1,75.73
			+55.77
104	Interest on Loans for Non-Plan Schemes		
07	Interest on Loans for Non-Plan Schemes		
	Charged-General-Non Plan		
O.	56,68.21		
S.	...		
R.	-76.40	55,91.81	82,30.39
			+26,38.58

Capital:-**Charged:****Saving(s) occurred mainly under :****(State Non-Plan)****6003 Internal Debt of the State Government**

00 NULL

102 Marketable Securities and Conversion Special Securities

Appropriation No : 2 Contd.

Heads	Total appropriation	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
19 Marketable Securities and Conversion Special Securities Charged-General-Non Plan			
O.	7,85.47		
S.	...		
R.	-7,85.47	0.00	+0.00
103 Loans from Life Insurance Corporation of India			
18 Loans from Life Insurance Corporation of India Charged-General-Non Plan			
O.	3,00.00		
S.	...		
R.	...	3,00.00	-3,00.00
110 Ways and Means Advances from the Reserve Bank of India			
41 Ways and Means from Reserve Bank of India Charged-General-Non Plan			
O.	1,00,00.00		
S.	...		
R.	-14,77.05	85,22.95	-85,22.95
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
37 Share of Small Saving Collection Charged-General-Non Plan			
O.	28.45		
S.	...		
R.	...	28.45	-28.45
800 Other Loans			
27 Modernisation of Police Forces Charged-General-Non Plan			
O.	54.87		
S.	...		
R.	...	54.87	37.37
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
03 Pre-04-05 loans consolidated in terms of TFC recommendation. Charged-General-Non Plan			
O.	18,03.11		
S.	...		

Appropriation No : 2 Contd.

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

R.	...	18,03.11	-18,03.11
07	Pre-1984-85 Loans		
800	Other loans- 1984-89 state plan loans con. in terms of rec. of 9 fin.com		
03	Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.		
	Charged-General-Non Plan		
O.	1,02.40		
S.	...		
R.	...	1,02.40	-1,02.40
Excess occurred mainly under :			
(State Non-Plan)			
6003 Internal Debt of the State Government			
00 NULL			
101 Market Loans			
25 Market Loans (bearing interest)			
Charged-General-Non Plan			
O.	16,00.00		
S.	...		
R.	1,60.00	17,60.00	31,74.14 +14,14.14
105	Loans from the National Bank for Agricultural and Rural Development		
20 Loans from National Agricultural Credit Fund of the RBI			
Charged-General-Non Plan			
O.	0.00		
S.	...		
R.	...	0.00	22.73 +22.73
108	Loans from National Co-operative Development Corporation		
21 Loans from National Co-operative Development Corporation			
Charged-General-Non Plan			
O.	2,64.61		
S.	...		
R.	1.97	2,66.58	2,68.00 +1.42
800	Other Loans		
22 Loans from Other Bodies/Authorities			

Appropriation No : 2 Contd.

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

Charged-General-Non Plan			
O.	0.00		
S.	...		
R.	...	0.00	3.33
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O.	3,56.00		
S.	...		
R.	1,97.92	5,53.92	5,53.92
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
800 Other Loans			
28 Pre-04-05 loans consolidated in terms of TFC recommendation.			
Charged-General-Non Plan			
O.	18,55.00		
S.	...		
R.	18,99.05	37,54.05	37,54.06
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Block Loans			
Charged-General-Non Plan			
O.	1,94.66		
S.	...		
R.	0.72	1,95.38	2,32.13

+36.75

Appropriation No : 2 *Concl'd.*

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

Revenue :

Charged :

2. The charged appropriation closed with an excess of Rs. 14,34.89 lakh. The excess requires regularization.

Reasons for final saving and excess have not been intimated (Aug.2007).

Capital :

Charged :

3. The charged appropriation closed with a saving of Rs. 92,98.79 lakhs and an amount of Rs. 1,04,96.76 lakhs only was surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Aug.2007).

Appropriation No. 3 - Manipur Public Service Commission All Charged

Major Heads: 2051 Public Service Commission

	(Rs.)	Total appropriation (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
Revenue :				
<u>Charged</u>				
<i>Original :</i>	1,06,59,000			
<i>Supplementary :</i>	27,68,000	1,34,27,000	1,35,85,282	+1,58,282
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

		(In lakhs of rupees)		
<u>Charged</u>	Non-Plan : General	1,34.27	1,35.85	1.58
	Total Charged :	1,34.27	1,35.85	1.58

Appropriation No : 3 Concl'd.

Heads	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Charged:			
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2051 Public Service Commission			
00	NULL		
102 State Public Service Commission			
01 Commission Secretariat			
Charged-General-Non Plan			
O	1,04.59		
S	27.68		
R	...	1,32.27	1,34.85
			+2.58

Revenue :

Charged :

2. The charged expenditure exceeded the grant by Rs. 1,58,282.
The excess requires regularisation.

Reasons for final excess have not been intimated (Aug. 2007).

Grant No : 3 - Secretariat**All Voted**

<u>Major Heads:</u>	2052 Secretariat-General Services
	2059 Public Works
	2070 Other Administrative Services
	2250 Other Social Services
	2251 Secretariat-Social Services
	3451 Secretariat-Economic Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	21,48,68,000			
<i>Supplementary :</i>	1,75,31,000	23,23,99,000	22,47,79,436	-76,19,564
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	21,78.31	20,91.05	-87.26
Plan : Valley Areas	1,45.68	1,56.74	11.06
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	23,23.99	22,47.79	-76.20

Grant No : 03 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2052 Secretariat-General Services			
00	NULL		
090	Secretariate		
17	Other Secretariat		
	Voted-Valley-Non-Plan		
O	12,00.70		
S	...		
R	5.94	12,06.64	11,75.29
			-31.35
21	Secretariat of Chief Secretary		
	Voted-Valley-Non-Plan		
O	53.69		
S	...		
R	-3.44	50.25	40.81
			-9.44
22	Secretariat of Home Department		
	Voted-Valley-Non-Plan		
O	88.71		
S	...		
R	2.09	90.80	68.58
			-22.22
2070	Other Administrative Services		
00	NULL		
115	Guest Houses, Government Hostels etc.		
10	Liaison Office, Kolkata		
	Voted-Valley-Non-Plan		
O	67.05		
S	...		
R	-1.76	65.29	61.49
			-3.80
11	Liaison Office, Delhi		
	Voted-Valley-Non-Plan		
O	1,20.90		
S	24.06		
R	2.07	1,47.03	1,30.38
			-16.65
2250	Other Social Services		
00	Null		
800	Other Expenditure		
16	Non-returnable contribution to Post and Telegraph Department		
	Voted-Valley-Non-Plan		
O	23.00		

Grant No : 03 Contd.

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

S	...		
R	-23.00	0.00	+0.00

Excess occurred mainly under :**(State Non-Plan)****2052 Secretariat-General Services**

00 NULL

092 Other offices

03 Commissioner for Hill Areas
Voted-Valley-Non-Plan

O 12.92

S ...

R 0.20 13.12 16.06 +2.94

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

04 Directorate of Manpower Planning
Voted-Valley-Non-Plan

O 14.74

S ...

R 0.97 15.71 27.67 +11.96

07 Institutional Finance Cell
Voted-Valley-Non-Plan

O 9.38

S ...

R 5.93 15.31 15.08 -0.23

(State Plan - Normal)**2070 Other Administrative Services**

00 NULL

800 Other Expenditure

15 Public Prosecutor Cum-Govt. Advocate (High Court)
Voted-Valley-Plan

O 0.00

S ...

R 5.56 5.56 5.56 +0.00

3451 Secretariat-Economic Services

Grant No : 03 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
00 NULL			
092 Other Offices			
02 Directorate of Manpower Planning			
Voted-Valley-Plan			
O	2.75		
S	...		
R	1.15	3.90	10.06
			+6.16

Revenue
Voted :

2. The grant closed with a saving of Rs. 76.20 lakhs, but no part of it was surrendered during the year.

In view of the final saving of Rs. 76.20 lakhs, the supplementary provision of Rs. 1,75.31 lakhs obtained in March, 2007 proved excessive.

Reasons for final saving and excess have not been intimated (Aug.2007).

Grant No : 4 - Land Revenue Stamps & Registration & District Administration
All Voted

Major Heads:

2029	Land Revenue
2030	Stamps and Registration
2053	District Administration
2245	Relief on account of Natural Calamities

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	28,68,39,000			
<i>Supplementary :</i>	2,14,43,000	30,82,82,000	24,92,41,207	-5,90,40,793
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	29,32.92	23,26.46	-6,06.46
Plan : Valley Areas	1,49.90	1,65.95	16.05
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	30,82.82	24,92.41	-5,90.41

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2029 Land Revenue			
00	NULL		
001	Direction and Administration		
27	Thoubal District		
O.	93.01		
S.	...		
R.	56.68	1,49.69	47.60
101	Collection Charges		-1,02.09
08	Imphal East District		
O.	69.86		
S.	...		
R.	-3.34	66.52	60.26
27	Thoubal District		
O.	1,30.19		
S.	...		
R.	35.58	1,65.77	1,04.67
103	Land Records		-61.10
08	Imphal East District		
O.	64.52		
S.	...		
R.	-1.88	62.64	38.01
10	Imphal West District		
O.	71.06		
S.	...		
R.	13.15	84.21	57.20
18	Senapati District		
O.	13.32		
S.	...		
R.	5.14	18.46	7.84
27	Thoubal District		
O.			
S.			
R.			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O.	70.63		
S.	...		
R.	10.75	81.38	62.41
			-18.97
2030 Stamps and Registration			
03 Registration			
001 Direction and Administration			
10 Imphal West District			
O.	33.90		
S.	2.74		
R.	...	36.64	29.77
			-6.87
2053 District Administration			
00 NULL			
093 District Establishments			
10 Imphal West District			
O.	1,15.13		
S.	...		
R.	34.69	1,49.82	71.33
			-78.49
26 Thoubal District			
O.	75.07		
S.	...		
R.	33.30	1,08.37	51.99
			-56.38
094 Other Establishments			
07 Churachandpur Sub-Division			
O.	1,02.94		
S.	...		
R.	6.36	1,09.30	70.96
			-38.34
09 Imphal East Sub-Division			
O.	97.27		
S.	...		
R.	-3.72	93.55	55.55
			-38.00
11 Imphal West Sub-Division			

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	26.77		
S.	...		
R.	7.52	34.29	14.83
12 Jiribam Sub-Division			-19.46
O.	23.49		
S.	30.66		
R.	...	54.15	49.15
25 Tamenglong Sub-Division			-5.00
O.	59.00		
S.	17.81		
R.	...	76.81	64.85
31 Ukhrul Sub-Divisions			-11.96
O.	1,01.48		
S.	18.62		
R.	0.00	1,20.10	56.86
2245 Relief on account of Natural Calamities			-63.24
80 General			
800 Other Expenditure			
23 State Calamity Relief Fund			
O.	5,72.00		
S.	...		
R.	...	5,72.00	83.00
(State Plan - Normal)			-4,89.00
2029 Land Revenue			
00 NULL			
103 Land Records			
07 Imphal East District			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	-5.00	25.00	18.72
			-6.28

Excess occurred mainly under :

Grant No : 04 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
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(State Non-Plan)**2029 Land Revenue**

00	NULL			
001	Direction and Administration			
02	Bishnupur District			
O.	54.48			
S.	...			
R.	-15.61	38.87	58.53	+19.66
10	Imphal West District			
O.	1,22.62			
S.	...			
R.	-8.80	1,13.82	1,31.35	+17.53
101	Collection Charges			
02	Bishnupur District			
O.	39.56			
S.	...			
R.	-17.71	21.85	53.74	+31.89
102	Survey and Settlement Operations			
01	Direction			
O.	1,64.13			
S.	...			
R.	-21.63	1,42.50	1,86.02	+43.52
103	Land Records			
02	Bishnupur District			
O.	35.11			
S.	...			
R.	-5.69	29.42	39.50	+10.08
2053	District Administration			
00	NULL			
093	District Establishments			
02	Bishnupur District			
O.	49.42			
S.	...			

Grant No : 04 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R.	...	38.66	52.87	+14.21
06 Churachandpur District				
O.	29.25			
S.	...			
R.	-17.86	11.39	63.08	+51.69
08 Imphal East District				
O.	42.96			
S.	...			
R.	-3.29	39.67	1,00.21	+60.54
24 Tamenglong District				
O.	36.88			
S.	...			
R.	-4.65	32.23	48.41	+16.18
30 Ukhrul District				
O.	51.40			
S.	...			
R.	0.46	51.86	99.13	+47.27
094 Other Establishments				
03 Bishnupur Sub-Division				
O.	8.55			
S.	...			
R.	-8.72	-0.17	17.06	+17.23
05 Chandel Sub-Division				
O.	84.71			
S.	...			
R.	-3.12	81.59	1,25.34	+43.75
16 Sadar Hills				

Grant No : 04 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O.	18.68			
S.	0.21			
R.	-9.76	9.13	21.59	+12.46
19 Senapati Sub-Division				
O.	81.78			
S.	...			
R.	-3.62	78.16	89.51	+11.35
28 Thoubal Sub-Division				
O.	42.02			
S.	...			
R.	-7.84	34.18	54.02	+19.84
(State Plan - Normal)				
2029 Land Revenue				
00 NULL				
102 Survey and Settlement Operations				
04 Land Reforms				
Voted-Valley-Plan				
O.	10.00			
S.	7.74			
R.	-27.26	-9.52	49.97	+59.49

Grant No : 04 Concl'd.

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

2. The grant closed with a saving of Rs. 5,90.41 lakhs, but no part of it was surrendered during the year.

As the actual expenditure of Rs. 24,92.41 lakhs did not come up even to the original provision of Rs. 28,68.39 lakhs, supplementary provision of Rs. 2,14.43 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No : 5 - Finance Department

<u>Major Heads:</u>	2047 Other Fiscal Services
	2054 Treasury and Accounts Administration
	2071 Pensions and Other Retirement benefits
	2075 Miscellaneous General Services
	2235 Social Security and Welfare
	2250 Other Social Services
	7610 Loans to Government Servants, etc.

	grant/appropriation (Rs.)	Total (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
Revenue:				
<i>Original :</i>	1,90,23,37,000			
<i>Supplementary :</i>	27,32,66,000	2,17,56,03,000	2,44,84,21,054	+27,28,18,054
<i>Amount surrendered during the year</i>				31,43,000
Charged				
<i>Original :</i>	6,01,000			
<i>Supplementary :</i>	19,04,000	25,05,000	25,05,327	+327
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	40,01,000			
<i>Supplementary :</i>		40,01,000	8,58,000	-31,43,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,16,75.03	2,44,03.55	27,28.52
Plan : Valley Areas	81.00	80.66	-0.34
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,17,56.03	2,44,84.21	27,28.18
Charged			
Non-Plan : General	25.05	25.05	0.00
Total Charged :	25.05	25.05	0.00
Capital :			
Non-Plan : General	40.01	8.58	-31.43
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	40.01	8.58	-31.43

Grant No : 05 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00	NULL		
098	Local Fund Audit		
16	Internal Audit Establishment		
O.	72.44		
S.	4.51		
R.	0.00	76.95	70.99
			-5.96
2071 Pensions and Other Retirement benefits			
01	Civil		
102	Commutated value of Pensions		
06	Commutated Value of Pension		
O.	21,72.00		
S.	...		
R.	-5,72.00	16,00.00	18,92.75
			+2,92.75
104	Gratuities		
11	Gratuities		
O.	26,57.00		
S.	...		
R.	-5,76.00	20,81.00	19,53.19
			-1,27.81
105	Family Pensions		
09	Family Pension		
O.	29,85.00		
S.	...		
R.	-44.00	29,41.00	29,51.52
			+10.52
111	Pensions to Legislators		
28	Pension to Legislators		
O.	12,20.00		
S.	...		
R.	-10,88.57	1,31.43	2,19.42
			+87.99
2075 Miscellaneous General Services			
00	NULL		
103	State Lotteries		

Grant No : 05 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
35 State Lotteries			
O.	60.08		
S.	...		
R.	-9.47	50.61	50.33
2250 Other Social Services			-0.28
00 Null			
800 Other Expenditure			
30 Remittance			
O.	50.00		
S.	...		
R.	...	50.00	13.92
			-36.08
Excess occurred mainly under :			
(State Non-Plan)			
2054 Treasury and Accounts Administration			
00 NULL			
097 Treasury Establishment			
13 Imphal East District Treasury			
O.	28.60		
S.	...		
R.	0.25	28.85	34.90
			+6.05
2071 Pensions and Other Retirement benefits			
01 Civil			
101 Superannuation and Retirement Allowances			
36 Superannuation & Retirement Allowances			
O.	81,00.00		
S.	26,69.00		
R.	17,12.00	1,24,81.00	1,50,64.76
			+25,83.76
115 Leave Encashment Benefits			
44 Leave Salaries			
O.	13,00.00		
S.	...		
R.	6,00.00	19,00.00	18,09.84
			-90.16

Grant No : 05 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00	NULL		
201	House Building Advances		
21	Loans to All India Services Officers		
O.	25.00		
S.	...		
R.	-19.00	6.00	+0.00
202	Advances for purchase of Motor Conveyance		
21	Loans to All India Services Officers		
O.	9.00		
S.	...		
R.	-7.20	1.80	+0.00
203	Advances for purchase of other conveyances		
21	Loans to All India Services Officers (Purchase of Computers)		
O.	6.00		
S.	...		
R.	-5.22	0.78	+0.00

Grant No : 05 Concl'd.

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

Revenue:

Voted:

- The expenditure exceeded the grant by Rs.27,28,18,054, the excess requires regularisation and amount surrendered during the year was Rs.31.43 lakhs.

In view of the final excess of Rs.27,28.18 lakhs, supplementary provision of Rs.27,32.66 lakhs obtained in March,2007 proved inadequate.

Reasons for final saving and excess have not been intimated (Aug.2007)

Capital:

Voted:

- The Capital section of the grant closed with a saving of Rs.31.43 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug.2007)

Grant No : 6 - Transport**All Voted**Major Heads: 2041 Taxes on Vehicles

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	2,30,35,000			
<i>Supplementary :</i>	24,84,000	2,55,19,000	2,27,99,170	-27,19,830
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,45.19	2,17.99	-27.20
Plan : Valley Areas	10.00	10.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,55.19	2,27.99	-27.20

Grant No : 06 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2041 Taxes on Vehicles			
00	NULL		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Non-Plan		
O.	70.27		
S.	17.79		
R.	...	88.06	65.91
			-22.15

Revenue :

Voted :

2. The grant closed with a saving of Rs. 27.20 lakhs, but no part of it was surrendered during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 7 - Police**All Voted**

<u>Major Heads:</u>		2055 Police			
		2059 Public Works			
		2216 Housing			
		2235 Social Security and Welfare			
		4059 Capital Outlay on Public Works			
		4216 Capital Outlay on Housing			
Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)	
<i>Original :</i>	1,60,60,41,000				
<i>Supplementary :</i>	43,99,49,000	2,04,59,90,000	1,98,00,83,256	-6,59,06,744	
<i>Amount surrendered during the year</i>					
Capital:					
<i>Original :</i>	7,80,01,000				
<i>Supplementary :</i>		7,80,01,000	7,80,00,000	-1,000	
<i>Amount surrendered during the year</i>					
				1,000	

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:		(In lakhs of rupees)		
Non-Plan : General	2,04,59.90	1,98,00.83	-6,59.07	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,04,59.90	1,98,00.83	-6,59.07	
Capital :				
Non-Plan : General	0.01	0.00	-0.01	
Plan : Valley Areas	7,80.00	7,80.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	7,80.01	7,80.00	-0.01	

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
15 Centralized Procurement			
Voted-Valley-Non-Plan			
O. 3,72.00			
S. ...			
R. -1,42.00	2,30.00	2,29.16	-0.84
101 Criminal Investigation and Vigilance			
19 Crime Branch			
Voted-Valley-Non-Plan			
O. 79.65			
S. ...			
R. -4.38	75.27	67.65	-7.62
26 Narcotic & Border Affairs			
Voted-Valley-Non-Plan			
O. 28.48			
S. ...			
R. -9.92	18.56	15.65	-2.91
104 Special Police			
03 11th Battalion Manipur Rifles (IRB)			
Voted-Valley-Non-Plan			
O. 9,28.86			
S. ...			
R. 35.50	9,64.36	8,77.90	-86.46
04 12th Battalion Manipur Rifles (2nd IRB)			
Voted-Valley-Non-Plan			
O. 9,42.46			
S. ...			
R. -33.57	9,08.89	8,83.87	-25.02
06 2nd Battalion Manipur Rifles			
Voted-Valley-Non-Plan			
O. 8,13.19			
S. 4,68.81			
R. ...	12,82.00	10,29.78	-2,52.22
10 8th Battalion Manipur Rifles			
Voted-Hill-Non Plan			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	7,85.65		
S.	1,61.77		
R.	...	9,47.42	9,01.72
			-45.70
28 13th Battalion Manipur Rifles (3rd IRB)			
Voted-Valley-Non-Plan			
O.	9,14.28		
S.	...		
R.	32.72	9,47.00	8,91.60
			-55.40
29 14th Battalion Manipur Rifles (4th IRB)			
Voted-Valley-Non-Plan			
O.	8,78.71		
S.	...		
R.	-1,22.04	7,56.67	7,01.05
			-55.62
30 15th. Bn. Manipur Rifles (5th IRB)			
Voted-Valley-Non-Plan			
O.	...		
S.	3,25.00		
R.	...	3,25.00	1,76.09
			-1,48.91
31 16th. Bn Manipur Rifles (6th IRB)			
Voted-Valley-Non-Plan			
O.	...		
S.	3,25.00		
R.	...	3,25.00	1,74.93
			-1,50.07
109 District Police			
12 Bishnupur District			
Voted-Valley-Non-Plan			
O.	2,51.80		
S.	92.31		
R.	...	3,44.11	3,30.23
			-13.88
16 Chandel District			
Voted-Hill-Non Plan			
O.	2,26.89		
S.	...		
R.	-5.39	2,21.50	2,19.02
			-2.48
17 Churachandpur District			
Voted-Hill-Non Plan			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	1,86.18		
S.	87.71		
R.	...	2,73.89	2,55.71
			-18.18
22 Imphal West District Voted-Valley-Non-Plan			
O.	17,66.07		
S.	3,56.64		
R.	...	21,22.71	20,36.14
			-86.57
23 Imphal East District Voted-Valley-Non-Plan			
O.	3,72.30		
S.	2,36.15		
R.	...	6,08.45	4,17.07
			-1,91.38
31 Senapati District Voted-Hill-Non Plan			
O.	2,96.87		
S.	64.79		
R.	...	3,61.66	3,33.35
			-28.31
32 Tamenglong District Voted-Hill-Non Plan			
O.	1,41.03		
S.	91.81		
R.	...	2,32.84	1,96.48
			-36.36
114 Wireless and Computers			
14 Central Motor Transport Workshop Voted-Valley-Non-Plan			
O.	68.22		
S.	15.23		
R.	9.20	92.65	60.71
			-31.94
36 Wireless Voted-Valley-Non-Plan			
O.	6,24.69		
S.	...		
R.	-16.25	6,08.44	5,59.91
			-48.53
2235 Social Security and Welfare			
01 Rehabilitation			
200 Other Relief Measures			

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
29 Rehabilitation of Ex-underground Voted-Valley-Non-Plan			
O. 25.00			
S. ...			
R. ...	25.00	4.19	-20.81
35 Victims of Extremist Action Voted-Valley-Non-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	24.63	-75.37
Excess occurred mainly under :			
(State Non-Plan)			
2055 Police			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Non-Plan			
O. 16,53.41			
S. 9,67.46			
R. 1,42.00	27,62.87	26,80.85	-82.02
101 Criminal Investigation and Vigilance			
13 Criminal Investigation Department			
Voted-Valley-Non-Plan			
O. 5,00.78			
S. 55.38			
R. 14.30	5,70.46	5,83.87	+13.41
104 Special Police			
05 1st Battalion Manipur Rifles			
Voted-Valley-Non-Plan			
O. 8,76.09			
S. 42.34			
R. 31.40	9,49.83	10,14.03	+64.20
07 5th Battalion Manipur Rifles			
Voted-Hill-Non Plan			
O. 6,83.42			
S. 2,26.33			
R. ...	9,09.75	9,17.85	+8.10

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
08 6th Battalion Manipur Rifles Voted-Hill-Non Plan			
O.	8,73.81		
S.	...		
R.	54.00	9,27.81	8,90.76 =37.05
09 7th Battalion Manipur Rifles Voted-Valley-Non-Plan			
O.	7,71.82		
S.	2,66.99		
R.	...	10,38.81	10,60.66 +21.85
109 District Police			
34 Ukhrul District Voted-Hill-Non Plan			
O.	2,03.55		
S.	26.61		
R.	5.39	2,35.55	2,53.11 +17.56
114 Wireless and Computers			
18 City Police Control Room Voted-Valley-Non-Plan			
O.	46.32		
S.	...		
R.	7.05	53.37	49.52 -3.85
115 Modernisation of Police Force			
25 Modernisation of Police Forces Voted-Valley-Non-Plan			
O.	1,00.00		
S.	4,62.90		
R.	...	5,62.90	13,02.65 +7,39.75

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

01 Government Residential Buildings

700 Other Housing

03 Police Buildings

Voted-Valley-Plan

Grant No : 07 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
O.	7,00.00		
S.	...		
R.	...	7,00.00	6,05.54
			-94.46
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
107 Police Housing			
02 National Highway Patrolling Scheme			
Voted-Valley-Plan			
O.	80.00		
S.	...		
R.	...	80.00	1,74.46
			+94.46

Grant No : 07 Concl'd.

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

Revenue :

Voted :

2. The grant closed with a saving of Rs.6,59.08 lakhs, but no part of it was surrendered during the year.

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

Reasons for final saving and excess have not been intimated Aug. 2007).

Grant No : 8 - Public Works Department

<u>Major Heads:</u>	2059 Public Works
	2216 Housing
	3054 Roads and Bridges
	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
	4403 Capital Outlay on Animal Husbandry
	4552 Capital Outlay on North Eastern Areas
	5054 Capital Outlay on Roads and Bridges
	5055 Capital Outlay on Road Transport

Revenue:	grant/appropriation (Rs.)	Total (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	1,85,35,30,000			
<i>Supplementary :</i>	74,99,000	1,86,10,29,000	1,70,20,89,195	-15,89,39,805
<i>Amount surrendered during the year</i>				
<u>Charged</u>				
<i>Original :</i>	10,20,000			
<i>Supplementary :</i>	1,89,000	12,09,000	9,45,376	-2,63,624
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	2,99,09,00,000			
<i>Supplementary :</i>		2,99,09,00,000	2,25,86,12,046	-73,22,87,954
<i>Amount surrendered during the year</i>				45,49,10,000

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:	(In lakhs of rupees)		
Non-Plan : General	1,86,10.29	1,70,20.89	-15,89.40
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,86,10.29	1,70,20.89	-15,89.40
<u>Charged</u>			
Non-Plan : General	12.09	9.45	-2.64
Total Charged :	12.09	9.45	-2.64

Grant No : 08 *Contd.*

	Total grant/ appropriation	Actual expenditure	Excess (+) saving (-)
	(In lakhs of rupees)		
Capital :			
Non-Plan : General	5,04.00	3.14	-5,00.86
Plan : Valley Areas	1,85,00.50	1,62,40.78	-22,59.72
Plan : Hill Areas	1,09,04.50	63,42.20	-45,62.30
	2,99,09.00	2,25,86.12	-73,22.88
Total Voted :	2,99,09.00	2,25,86.12	-73,22.88

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
101 Construction of General Pool Office Accomodation			
21 Public Administration Buildings			
O.	5.00		
S.	...		
R.	...	5.00	-5.00
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O.	19,73.19		
S.	...		
R.	...	19,73.19	2,64.98
80 General			
001 Direction and Administration			
01 Direction			
O.	1,41.98		
S.	...		
R.	-69.26	72.72	60.70
06 Deduct Amount transferred to Other Major Heads			
O.	0.00		
S.	...		
R.	...	0.00	-4,04.38
07 Design			
O.	40.75		
S.	...		
R.	-9.50	31.25	26.07
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads			
O.	0.00		
S.	...		
R.			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
...			
...	0.00	-41.75	-41.75
799 Suspense			
15 Miscellaneous Works Advance			
O.	15.00		
S.	...		
R.	...	15.00	-15.00
25 Stock			
O.	1,91.70		
S.	...		
R.	...	1,91.70	2.66
2216 Housing			-1,89.04
01 Government Residential Buildings			
106 General Pool accommodation			
05 Construction of General Pool Accomodation			
O.	20,00.00		
S.	...		
R.	...	20,00.00	11,47.55
80 General			-8,52.45
800 Other Expenditure			
10 Furnishing of Residential Quarters			
O.	32.00		
S.	...		
R.	-5.00	27.00	-27.00
3054 Roads and Bridges			
01 National Highways			
337 Road works			
23 Road Works			
O.	8,00.00		
S.	...		

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving(-)
		(In lakhs of rupees)	
R. ...	8,00.00	2,51.27	-5,48.73
02 Strategic and Border Roads			
337 Road works			
27 Work Executed by BRTF			
O. 5.00			
S. ...			
R. ...	5.00		-5.00
03 State Highways			
102 Bridges			
05 Grant Under TFC Award			
O. 8,00.00			
S. ...			
R. ...	8,00.00	97.58	-7,02.42
337 Road works			
23 Road Works			
O. 20,73.27			
S. ...			
R. ...	20,73.27	13,52.81	-7,20.46
04 District and Other Roads			
337 Road works			
13 Grant Under TFC Award			
O. 11,24.00			
S. ...			
R. ...	11,24.00	1,61.75	-9,62.25
14 Major District Roads			
O. 4,27.83			
S. ...			
R. ...	4,27.83	4,00.27	-27.56
80 General			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
052 Machinery And Equipment			
96 Deduct Amount transferred to Other Major Heads			
O.	0.00		
S.	...		
R.	...	0.00	-1,24.30
13 Maintenance of Machinery			
O.	33.00		
S.	...		
R.	...	33.00	-33.00
24 Running of Machinery & Equipment			
O.	25.00		
S.	...		
R.	...	25.00	-25.00
101 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O.	0.00		
S.	...		
R.	...	0.00	-4,90.74
08 Execution			
O.	12,78.29		
S.	63.92		
R.	29.68	13,71.89	13,16.49
26 Store Control			
O.	3,52.54		
S.	...		
R.	-1.92	3,50.62	3,03.52
799 Suspense			
15 Miscellaneous Works Advance			
O.	20.00		
S.	11.07		

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R. 13.75	44.82		-44.82
800 Other Expenditure			
20 Other Expenditure			
O. 6.10			
S. ...			
R. 4.60	10.70	0.33	-10.37
Excess occurred mainly under :			
(State Non-Plan)			
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs			
21 Public Administration Buildings			
O. 26,32.81			
S. ...			
R. ...	26,32.81	39,43.44	+13,10.63
80 General			
001 Direction and Administration			
08 Execution			
O. 5,00.15			
S. ...			
R. 46.21	5,46.36	5,42.42	-3.94
052 Machinery and Equipment			
17 New Supply			
O. 0.60			
S. ...			
R. 0.40	1.00	3.24	+2.24
18 New Supply			
O. 6.30			
S. ...			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R. ...	3.00	9.30	1,00.93	+91.63
799 Suspense				
28 Workshop Suspense				
O. 94.30				
S. ...				
R. ...	94.30	1,05.10		+10.80
800 Other Expenditure				
20 Other Expenditure				
O. 9.23				
S. ...				
R. 3.65	12.88	32.78		+19.90
3054 Roads and Bridges				
03 State Highways				
102 Bridges				
04 Bridges				
O. 26.95				
S. ...				
R. ...	26.95	1,58.26		+1,31.31
04 District and Other Roads				
102 Bridges				
12 Inter Village Roads				
O. 32.95				
S. ...				
R. ...	32.95	7,00.61		+6,67.66
14 Major District Roads				
O. 4.70				
S. ...				
R. ...	4.70	2,87.32		+2,82.62
19 Other District Roads				

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	11.03		
S.	...		
R.	...	11.03	2,31.60
337 Road works			+2,20.57
12 Inter Village Roads			
O.	20,66.44		
S.	...		
R.	...	20,66.44	40,48.31
19 Other District Roads			+19,81.87
O.	4,27.83		
S.	...		
R.	...	4,27.83	5,72.31
80 General			+1,44.48
052 Machinery And Equipment			
18 New Supply			
O.	55.50		
S.	...		
R.	...	55.50	63.07
101 Direction and Administration			+7.57
01 Direction			
O.	2,21.09		
S.	...		
R.	-27.76	1,93.33	2,28.45
799 Suspense			+35.12
25 Stock			
O.	10,06.00		
S.	...		
R.	...	10,06.00	10,17.82

Capital:-

Voted :

Saving(s) occurred mainly under :

Grant No : 08 Contd.

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

(State Non-Plan)**5054 Capital Outlay on Roads and Bridges**

01 National Highways

337 Road Works

16 National Highway No. 39

O. 5,00.00

S. ...

R. ... 5,00.00

-5,00.00

(State Plan - Normal)**4059 Capital Outlay on Public Works**

01 Office Buildings

101 Construction-General Pool Accommodation

11 Construction of Non-Residential PAB Buildings

Voted-Hill-Plan

O. 82,05.00

S. ...

R. ... 82,05.00

12,52.20

-69,52.80

Voted-Valley-Plan

O. 1,28,41.00

S. ...

R. -50,69.90 77,71.10

1,03,07.46

+25,36.36

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

67 University and Colleges

Voted-Hill-Plan

O. 12.50

S. ...

R. ... 12.50

-12.50

Voted-Valley-Plan

O. 37.50

S. ...

R. ... 37.50

7.32

-30.18

4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

104 Community Health Centres

10 Community Health Centres (PMGY)

Voted-Hill-Plan

O. 30.00

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S. ...			
R. -2.53	27.47	2.19	-25.28
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. -1.81	38.19	12.01	-26.18
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Hill-Plan			
O. 48.00			
S. ...			
R. -38.56	9.44		-9.44
Voted-Valley-Plan			
O. 1,51.19			
S. ...			
R. -71.50	79.69	30.52	-49.17
329 District Headquarter			
21 District Headquarter			
Voted-Hill-Plan			
O. 5.00			
S. ...			
R. -4.25	0.75		-0.75
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O. 80.00			
S. ...			
R. ...	80.00	57.62	-22.38
Voted-Valley-Plan			
O. 1,58.00			
S. ...			
R. ...	1,58.00	70.60	-87.40
Buildings at State Capital			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
09 Voted-Hill-Plan			
O.	80.00		
S.	...		
R.	...	80.00	0.54
			-79.46
10 Buildings at State Capital (ACA)			
Voted-Valley-Plan			
O.	4,00.00		
S.	...		
R.	...	4,00.00	
			-4,00.00
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Hill-Plan			
O.	14.00		
S.	...		
R.	...	14.00	
			-14.00
Voted-Valley-Plan			
O.	26.00		
S.	...		
R.	...	26.00	
			-26.00
101 Bridges			
07 Bridges			
Voted-Hill-Plan			
O.	50.00		
S.	...		
R.	...	50.00	5.79
			-44.21
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	...	50.00	21.34
			-28.66
04 District & Other Roads			
800 Other expenditure			
39 Major District Roads			
Voted-Valley-Plan			
O.	1,10.00		
S.	...		
R.	-30.00	80.00	17.93
			-62.07

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
46 Other District Roads			
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	19.00	-81.00
05 Roads			
337 Road Works			
50 Central Road Fund			
Voted-Hill-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00		-1,00.00
Voted-Valley-Plan			
O. 4,07.00			
S. ...			
R. ...	4,07.00		-4,07.00
72 Construction of Roads (ACA)			
Voted-Valley-Plan			
O. 30,55.00			
S. ...			
R. 20,22.60	50,77.60	24,49.52	-26,28.08
80 General			
004 Research			
48 State Matching Share of NLCPR/NEC			
Voted-Valley-Plan			
O. 1,41.00			
S. ...			
R. ...	1,41.00		-1,41.00
800 Other Expenditure			
71 Information Technology(IT)			
Voted-Valley-Plan			
O. 30.00			
S. ...			
P. ...	30.00		-30.00
5055 Capital Outlay on Road Transport			
00 NULL			
050 Lands and Buildings			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
12 Construction of Terminal for Bus/Trucks, etc. Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. -50.00	50.00	4.74	-45.26
Excess occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
14 Scheme Under TFC Award Voted-Valley-Plan			
O. 88.00			
S. ...			
R. 1,12.00	2,00.00	2,10.99	+10.99
73 Construction of Office Buildings/ Quarters (ACA) Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	3,56.38	+3,56.38
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
09 Buildings at State Capital Voted-Valley-Plan			
O. 1,20.00			
S. ...			
R. -18.00	1,02.00	7,10.85	+6,08.85
54 Raj Bhawan Voted-Valley-Plan			
O. 1,00.00			
S. ...			
R. ...	1,00.00	1,37.45	+37.45
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
337 Road Works			
57 Road Works			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. ...	50.00	6,35.06	+5,85.06
Voted-Valley-Plan			
O. 2,50.00			
S. ...			
R. ...	250.00	2,89.53	+ 39.53
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
O. 50.00			
S. ...			
R. 50.00	2,80.00	1,76.81	-76.89
Voted-Valley-Plan			
O. 50.00			
S. ...			
R. ...	50.00	3,84.29	+3,84.29
39 Major District Roads			
Voted-Hill-Plan			
O. 70.00			
S. ...			
R. -20.00	50.00	92.31	+42.31
46 Other District Roads			
Voted-Valley-Plan			
O. 1,60.00			
S. ...			
R. ...	1,60.00	2,79.99	+2,29.99
05 Roads			
101 Bridges			
70 Construction of Bridges (ACA)			
Voted-Valley-Plan			
O. 0.00			
S. ...			
R. ...	0.00	1,90.25	+ 190.25
337 Road Works			

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
72 Construction of Roads (ACA)			
Voted-Hill-Plan			
O. 20,00.00			
S. ...			
R. 13,23.40	33,23.40	24,36.17	-8,87.23
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O. 40.00			
S. ...			
R. ...	40.00	97.48	+57.48
5055 Capital Outlay on Road Transport			
00 NULL			
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc.			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	26.36	+26.36
(Central Plan Scheme (CPS))			
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other expenditure			
12 Road Works of Central Road Fund			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. 2,00.00	2,00.00	1,09.67	-90.33
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. 2,00.00	2,00.00	3,41.35	+1,41.35
14 Bridge Works of Central Road Fund			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. ...	0.00	54.65	+54.65

Grant No : 08 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR			
Voted-Central Plan- Valley			
O. 1,30.00			
S. ...			
R. 39.83	1,69.83	6,77.33	+5,07.50
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
337 Road Works			
15 NEC Works			
Voted-Central Plan- Valley			
O. 0.00			
S. ...			
R. ...	0.00	1,64.45	+1,64.45
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. 10,84.07	10,84.07	9,32.37	-1,51.70

Grant No : 08 Contd.

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

Voted :

- The grant closed with a saving of Rs. 15,89.40 lakhs, but no part of it was surrendered during the year.

As the actual expenditure of Rs. 1,70,20.89 lakhs did not come up even to the original provision of Rs. 1,85,35.30 lakh, supplementary provision of Rs. 74.99 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug.2007).

Revenue :

Charged :

- The grant closed with a saving of Rs. 2.64 lakh but no part of it was surrendered during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

- Out of the available saving of Rs.73,22.88 lakh, an amount of Rs. 45,49.10 lakh only was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug.2007).

Grant No : 08 Contd.

5. 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 2004-2005, 2005-2006 and 2006-2007 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction on and Administration	Percentage of Direction and Administration Charges to Works Outlay (in lakhs of rupees)	Machinery & Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
2004-05	1,08,52.76	24,77.23	23	7.47	0.06
2005-06	2,74,92.32	30,94.09	11	73.69	0.26
2006-07	2,25,86.12	25,71.21	11	1,67.24	0.74

6. Suspense transactions : The expenditure out of the provision in the grant includes Rs. 11,25.58 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.

Grant No : 08 Concl.d.

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.

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.

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 2006-2007 and balances at the close of the year is given below:

Sub-Head	Opening balance on 1 st April, 2006 Debit (+) Credit (-)	Debit (In lakhs of rupees)	Credit (in lakhs of rupees)	Closing balance on 31 st March, 2007 Debit (+) Credit (-)
Stock	+ 67,23.31	10,20.47	5,81.76	+ 71,62.02
Misc. Works Advances	+ 11,29.87	+ 11,29.87
Workshop Suspense	- 4,32.20	1,05.11	...	- 3,27.09
Total :	74,20.98	11,25.58	5,81.76	+79,64.80

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

Major Heads: 2220 Information and Publicity
4220 Capital Outlay on Information and Publicity

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	2,25,56,000			
<i>Supplementary :</i>	39,17,000	2,64,73,000	2,53,94,749	-10,78,251
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	50,00,000			
<i>Supplementary :</i>		50,00,000	49,99,334	-666
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,75.56	1,56.98	-18.58
Plan : Valley Areas	87.17	95.99	8.82
Plan : Hill Areas	2.00	0.97	-1.03
Total Voted :	<u>2,64.73</u>	<u>2,53.95</u>	<u>-10.79</u>
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	50.00	49.90	-0.10
Plan : Hill Areas	0.00	0.09	0.09
Total Voted:	<u>50.00</u>	<u>49.99</u>	<u>-0.01</u>

Grant No : 09 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2220 Information and Publicity			
60 Others			
001 Direction And Administration			
01 Direction			
O.	77.87		
S.	...		
R.	-5.96	71.91	64.59
106 Field Publicity			-7.32
03 Field Establishment			
O.	32.94		
S.	...		
R.	-3.68	29.26	27.09
			-2.17
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2220 Information and Publicity			
60 Others			
101 Advertising and Visual Publicity			
02 Advertising & Visual Publicity			
Voted-Valley-Plan			
O.	9.70		
S.	11.67		
R.	8.33	29.70	29.78
			+0.08

Grant No : 09 Concl'd.

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

2. The grant closed with a saving of Rs. 10.78 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

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

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	3,05,98,03,000			
<i>Supplementary :</i>	3,00,33,000	3,08,98,36,000	3,19,93,12,719	+10,94,76,719
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	25,49,00,000			
<i>Supplementary :</i>	6,07,93,000	31,56,93,000	32,03,69,527	+46,76,527
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,37,46.32	2,56,84.91	19,38.59
Plan : Valley Areas	55,91.13	58,67.81	2,76.68
Plan : Hill Areas	15,60.91	4,40.41	-11,20.50
Total Voted :	3,08,98.36	3,19,93.13	10,94.77
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	14,54.09	31,19.37	16,65.28
Plan : Hill Areas	17,02.84	84.32	-16,18.52
Total Voted:	31,56.93	32,03.70	46.76

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
02	Secondary Education		
107	Scholarships		
23	Scholarship		
O	36.24		
S	...		
R	...	36.24	23.62
			-12.62
03	University and Higher Education		
103	Government Colleges and Institutes		
11	Government Colleges and Institutions		
O	43,02.83		
S	...		
R	-2,58.52	40,44.31	39,81.25
			-63.06
104	Assistance to Non-Government Colleges and Institutes		
03	Assistance to Non-Government Colleges and Institutions		
O	3,03.38		
S	...		
R	-3.58	2,99.80	2,45.66
			-54.14
04	Adult Education		
001	Direction and Administration		
21	Removal of Illiteracy		
O	42.00		
S	...		
R	-13.52	28.48	29.55
			+1.07
80	General		
001	Direction and Administration		
01	Direction		
O	1,85.56		
S	...		
R	0.74	1,86.30	1,76.49
			-9.81
003	Training		
08	District Institute of Educational Training		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O	93.13		
S	...		
R	...	93.13	82.03
2204 Sports and Youth Services			-11.10
00 NULL			
102 Youth Welfare Programmes for Students			
17 National Cadet Corps			
O	70.57		
S	...		
R	...	70.57	57.47
(State Plan - Normal)			-13.10
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection (PMGY)			
Voted-Hill-Plan			
O	22.00		
S	...		
R	-20.00	2.00	-2.00
101 Government Primary Schools			
33 Government Primary School			
Voted-Hill-Plan			
O	5.00		
S	...		
R	4.00	9.00	-9.00
102 Assistance to Non-Government Primary Schools			
06 Assistance To Non-Government Primary Schools			
Voted-Hill-Plan			
O	3,45.00		
S	...		
R	24.50	3,69.50	3,35.18
800 Other Expenditure			-34.32
07 Block Grant for New Schools (PMGY)			
Voted-Hill-Plan			
O	4,50.00		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S	...		
R	-4,50.00	0.00	+0.00
Voted-Valley-Plan			
O	8,81.00		
S	...		
R	-8,81.00	0.00	+0.00
42 Mid-Day Meals (State Share)			
Voted-Hill-Plan			
O	4,60.00		
S	...		
R	-10.00	4,50.00	-4,50.00
76 Other Expenditure			
Voted-Hill-Plan			
O	5.00		
S	...		
R	10.00	15.00	-15.00
02 Secondary Education			
052 Equipments			
11 Computer Literacy and Studies in Schools (Class)			
Voted-Hill-Plan			
O	20.40		
S	...		
R	...	20.40	-20.40
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Hill-Plan			
O	10.00		
S	...		
R	10.00	20.00	-20.00
110 Assistance to Non-Govt. Secondary Schools			
C NCC Hd. Qtr.			
Voted-Valley-Plan			
O	10.00		
S	...		
R	-9.50	0.50	0.50
			+0.00

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
800 Other expenditure			
30 Furniture			
Voted-Hill-Plan			
O	5.00		
S	...		
R	...	5.00	-5.00
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O	36.00		
S	...		
R	...	36.00	16.41
Voted-Valley-Plan			
O	1,59.00		
S	...		
R	...	1,59.00	1,29.20
81 Vocationalisation of Education (SCERT)			
Voted-Valley-Plan			
O	30.00		
S	...		
R	...	30.00	17.18
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	58.00		
S	...		
R	-8.00	50.00	47.02
102 Assistance to Universities			
74 State Share of Contribution to Manipur University			
Voted-Valley-Plan			
O	11,19.00		
S	...		
R	...	11,19.00	10,07.10
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Hill-Plan			
O	1,08.00		

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S	...		
R	-11.62	96.38	62.08
Voted-Valley-Plan			-34.30
O	5,44.00		
S	...		
R	47.57	5,91.57	5,21.93
104 Assistance to Non-Government Colleges and Institutes			-69.64
05 Assistance to Non-Government Colleges and Institutions			
Voted-Valley-Plan			
O	1,08.60		
S	...		
R	...	1,08.60	80.59
105 Faculty Development Programme			-28.01
47 Orientation of Teachers			
Voted-Hill-Plan			
O	6.25		
S	...		
R	-1.25	5.00	0.58
106 Text Books Development			-4.42
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O	17.50		
S	...		
R	...	17.50	-17.50
112 Institutes of Higher Learning			
49 P.G.T. College			
Voted-Valley-Plan			
O	30.00		
S	...		
R	-12.00	18.00	7.52
800 Other Expenditure			-10.48
75 Students Amenities			
Voted-Hill-Plan			
O			

Grant No : 10 Contd.

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

	17.50			
S	...			
R	-2.50	15.00	3.02	-11.98
Voted-Valley-Plan				
O	52.50			
S	...			
R	-8.00	44.50	46.61	+2.11
04	Adult Education			
001	Direction and Administration			
01	Direction			
Voted-Hill-Plan				
O	9.16			
S	...			
R	...	9.16		-9.16
05	Language Development			
102	Promotion of Modern Indian Languages and Literature			
14	Development of Manipuri Language and Major Tribal Dialects			
Voted-Valley-Plan				
O	11.80			
S	...			
R	-4.50	7.30	5.89	-1.41
29	Financial Assistance to Meetei Mayek Institution			
Voted-Valley-Plan				
O	10.00			
S	...			
R	-9.50	0.50	0.50	+0.00
80	General			
003	Training			
71	State Council of Educational Research and Training (SCERT)			
Voted-Valley-Plan				
O	27.80			
S	...			
R	-4.00	23.80	20.19	-3.61
(Centrally Sponsored Scheme (CSS))				
2202	General Education			
02	Secondary Education			
104	Teachers and Other Services			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
11 Vocationalisation of Secondary Education (SCERT)			
Voted-Central Plan- Valley			
O	27.65		
S	...		
R	...	27.65	-27.65
(Central Plan Scheme (CPS))			
2202 General Education			
05 Language Development			
103 Sanskrit Education			
09 Sanskrit			
Voted-Central Plan- Valley			
O	6.45		
S	...		
R	-6.45	0.00	+0.00
80 General			
800 Other expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O	6,32.52		
S	...		
R	-2,82.90	3,49.62	2,76.50
			-73.12
19 Integrated Education for the Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O	64.20		
S	...		
R	-32.76	31.44	31.43
			-0.01
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O	3,19.44		
S	...		
R	15.28	3,34.72	4,36.03
			+1,01.31
101 Government Primary Schools			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
19 Primary School			
O	93,57.60		
S	...		
R	4,67.51	98,25.11	99,76.20
102 Assistance to Non-Government Primary Schools			+1,51.09
04 Assistance to Non-Government Primary Schools			
O	8,44.90		
S	...		
R	25.35	8,70.25	8,63.65
104 Inspection			-6.60
19 Primary School			
O	1,92.50		
S	...		
R	-96.14	96.36	2,79.76
02 Secondary Education			+1,83.40
101 Inspection			
24 Secondary Schools			
O	44.97		
S	...		
R	-21.15	23.82	1,08.81
105 Teachers Training			+84.99
15 Hindi Teacher's Training College			
O	29.77		
S	...		
R	4.03	33.80	33.22
109 Government Secondary Schools			-0.58
24 Secondary Schools			
O	68,39.00		
S	...		
R	2,11.04	70,50.04	82,42.49
110 Assistance to Non-Govt. Secondary Schools			+11,92.45

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
05 Assistance to Non-Government Secondary Schools			
O	4,03.00		
S	...		
R	12.09	4,15.09	4,14.99
03 University and Higher Education			-0.10
001 Direction and Administration			
29 University and College			
O	1,06.53		
S	...		
R	-2.13	1,04.40	1,58.74
105 Faculty Development Programme			+54.34
18 Post Graduate Training College			
O	37.54		
S	...		
R	-1.18	36.36	45.37
107 Scholarships			+9.01
23 Scholarship			
O	8.00		
S	...		
R	12.02	20.02	13.06
(State Plan - Normal)			
2202 General Education			
01 Elementary Education			
052 Equipment			
25 Equipment for Primary Education			
Voted-Valley-Plan			
O	4.00		
S	...		
R	...	4.00	7.00
101 Government Primary Schools			+3.00
33 Government Primary School			
Voted-Valley-Plan			
O	20.00		

Grant No : 10 Contd.

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

S	...			
R	5.00	25.00	34.01	+9.01
102	Assistance to Non-Government Primary Schools			
06	Assistance To Non-Government Primary Schools Voted-Valley-Plan			
O	3,57.00			
S	...			
R	29.50	3,86.50	4,17.05	+30.55
800	Other Expenditure			
42	Mid-Day Meals (State Share) Voted-Valley-Plan			
O	5,88.00			
S	...			
R	-23.12	5,64.88	10,22.89	+4,58.01
76	Other Expenditure Voted-Valley-Plan			
O	10.00			
S	...			
R	...	10.00	24.98	+14.98
02	Secondary Education			
001	Direction and Administration			
01	Direction Voted-Valley-Plan			
O	13.80			
S	...			
R	12.90	26.70	3,82.49	+3,55.79
052	Equipments			
11	Computer Literacy and Studies in Schools (Class) Voted-Valley-Plan			
O	22.10			
S	...			
R	...	22.10	42.50	+20.40
68	Science Equipment Voted-Valley-Plan			
O				

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
	7.00		
S ...			
R ...	7.00	10.21	+3.21
053 Maintenance of Buildings			
39 Maintenance of Buildings Voted-Valley-Plan			
O 20.00			
S ...			
R ...	20.00	39.95	+19.95
110 Assistance to Non-Govt. Secondary Schools			
40 Manipur Public School Voted-Valley-Plan			
O 20.00			
S ...			
R 10.00	30.00	30.00	+0.00
64 Sainik School Voted-Valley-Plan			
O 10.00			
S ...			
R 10.00	20.00	20.00	+0.00
800 Other expenditure			
30 Furniture Voted-Valley-Plan			
O 5.00			
S ...			
R ...	5.00	9.99	+4.99
51 Popularisation of Science Voted-Valley-Plan			
O 7.00			
S ...			
R ...	7.00	12.20	+5.20
03 University and Higher Education			
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education Voted-Valley-Plan			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O	52.50		
S	...		
R	...	52.50	69.99
107 Scholarships			+17.49
67 State Share of NEC Voted-Valley-Plan			
O	1.00		
S	...		
R	1.20	2.20	6.18
04 Adult Education			+3.98
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O	40.73		
S	...		
R	...	40.73	48.34
80 General			+7.61
001 Direction and Administration			
01 Direction Voted-Valley-Plan			
O	12.80		
S	...		
R	58.00	70.80	69.37
2203 Technical Education			-1.43
00 NULL			
105 Polytechnics			
89 Government Polytechnic Voted-Valley-Plan			
O	25.00		
S	...		
R	8.00	33.00	30.65
(Centrally Sponsored Scheme (CSS))			-2.35
2202 General Education			
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
07 Propagation of Hindi			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	15.48	15.48	14.86
			-0.62
(Central Plan Scheme (CPS))			
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
13 Sarva Shiksha Abhiyan/UEE			
Voted-Central Plan- Valley			
O	...		
S	3,00.33		
R	3,43.21	6,43.54	6,43.54
			+0.00
03 University and Higher Education			
102 Assistance to Universities			
99 Infrastructure Development of Manipur University(NLCPR)			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	4,37.90	4,37.90	4,37.90
			+0.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
80 General			
107 Scholarship			
26 Financial Assistance for Professional Courses			
Voted-Central Plan- Valley			
O	19.00		
S	...		
R	...	19.00	28.97
			+9.97

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

800 Other expenditure

78 Construction and Fencing of School

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Hill-Plan			
O 16,60.00			
S ...			
R -2,00.00	14,60.00	84.32	-13,75.68
94 S.C.E.R.T.			
Voted-Valley-Plan			
O 66.00			
S ...			
R -66.00	0.00		+0.00
02 Technical Education			
105 Engineering Technical Colleges and Institutes			
93 Government Polytechnic			
Voted-Valley-Plan			
O 70.00			
S ...			
R -8.00	62.00	61.96	-0.04
03 University and Higher Education			
103 Government College and Institutes			
97 University and Colleges			
Voted-Hill-Plan			
O 42.84			
S ...			
R ...	42.84		-42.84
(Central Plan Scheme (CPS))			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other expenditure			
16 16-DIET Buildings (SCERT)			
Voted-Central Plan- Valley			
O 1,30.00			
S ...			
R -1,25.00	5.00	4.48	-0.52
Excess occurred mainly under :			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			

Grant No : 10 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
90 Construction of Class Room (School Building)			
Voted-Valley-Plan			
O	...		
S	96.00		
R	74.00	1,70.00	1,70.00
800 Other expenditure			+0.00
78 Construction and Fencing of School			
Voted-Valley-Plan			
O	4,40.00		
S	...		
R	2,00.00	6,40.00	20,58.32
103 Government College and Institutes			+14,18.32
03 University and Higher Education			
103 Government College and Institutes			
97 University and Colleges			
Voted-Valley-Plan			
O	1,40.16		
S	...		
R	...	1,40.16	1,87.69
(Central Plan Scheme (CPS))			+47.53
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
25 Construction of Class Room (Non-Lapsable)			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	27.21	27.21	27.21
203 University and Higher Education			+0.00
98 Construction of Class Room & Multipurpose Hall of Affiliated College (NLCPR)			
Voted-Central Plan- Valley			
O	0.00		
S	2,33.41		
R	97.79	3,31.20	3,31.20
			+0.00

Grant No : 10 Concl'd.

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

Voted :

2. The expenditure exceeded the grant by Rs. 10,94,76,719. The excess requires regularisation.

In view of the excess of Rs. 10,94.77 lakhs, supplementary provision of Rs. 3,00.33 lakhs obtained in March, 2007 proved in-adequate.

Reasons for final saving and excess have not been intimated(Aug. 2007).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 46,76,527. The excess requires regularisation.

In view of the excess of Rs.46.76 lakhs, supplementary provision of Rs. 6,07.93 lakhs proved inadequate.

Reasons for final saving and excess have not been intimated(Aug. 2007).

Grant No : 11 - Medical, Health and Family Welfare Services**All Voted**

<u>Major Heads:</u>	2210 Medical and Public Health
	2211 Family Welfare
	2552 North Eastern Areas
	4210 Capital Outlay on Medical and Public Health
	4211 Capital Outlay on Family Welfare
	4552 Capital Outlay on North Eastern Areas

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	67,70,80,000			
<i>Supplementary :</i>	32,26,91,000	99,97,71,000	66,59,50,982	-33,38,20,018
<i>Amount surrendered during the year</i>				2,000
Capital:				
<i>Original :</i>	25,37,02,000			
<i>Supplementary :</i>	5,62,43,000	30,99,45,000	29,56,84,176	-1,42,60,824
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	59,80.58	56,37.83	-3,42.75
Plan : Valley Areas	19,65.23	7,89.40	-11,75.83
Plan : Hill Areas	20,51.90	2,32.28	-18,19.62
Total Voted :	99,97.71	66,59.51	-33,38.20
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	12,76.20	29,56.84	16,80.64
Plan : Hill Areas	18,23.25	0.00	-18,23.25
Total Voted:	30,99.45	29,56.84	-1,42.61

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
11 District Headquarter			
O	2,30.05		
S	24.50		
R	...	2,54.55	2,49.28
			-5.27
110 Hospital and Dispensaries			
09 Dental Clinic			
O	92.85		
S	19.76		
R	...	1,12.61	98.27
			-14.34
03 Rural Health Services-Allopathy			
101 Health Sub-centres			
27 Primary Health Sub Centre			
O	6,75.00		
S	1,51.46		
R	...	8,26.46	7,01.54
			-1,24.92
103 Primary Health Centre			
26 Primary Health Centre			
O	8,80.24		
S	1,24.62		
R	...	10,04.86	9,86.04
			-18.82
110 Hospitals and Dispensaries			
10 Dispensaries			
O	32.59		
S	3.70		
R	-0.01	36.28	19.52
			-16.76
20 Hospitals			
O	4,51.46		
S	94.38		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R ...	5,45.84	4,25.26	-1,20.58
05 Medical Education, Training and Research			
105 Allopathy			
08 Continuing Education of Medical Officer			
O 5.00			
S ...			
R ... 5.00			-5.00
21 Medical Education & Special Training			
O 93.72			
S ...			
R 1.23 94.95		46.10	-48.85
06 Public Health			
101 Prevention and Control of Diseases			
23 N.M.E.P.			
O 3,96.69			
S 79.01			
R ... 4,75.70		4,33.82	-41.88
30 Small Pox Eradication Programme			
O 1,89.87			
S 34.25			
R ... 2,24.12		2,11.85	-12.27
31 T.B. Clinic			
O 1,20.58			
S 21.00			
R ... 1,41.58		1,36.01	-5.57
800 Other expenditure			
03 Ambulance Service			
O 24.02			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S	7.92		
R	...	31.94	21.03
80 General			-10.91
004 Health Statistics & Evaluation			
16 Health Intelligence			
O	56.00		
S	...		
R	-18.47	37.53	43.85
28 Public Health Laboratory			+6.32
O	43.37		
S	...		
R	-1.81	41.56	32.87
(State Plan - Normal)			-8.69
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Hill-Plan			
O	...		
S	73.00		
R	...	73.00	49.29
Voted-Valley-Plan			-23.71
O	...		
S	1,55.00		
R	...	1,55.00	1,28.02
(Centrally Sponsored Scheme (CSS))			-26.98
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
110 Hospital and Dispensaries			
32 Strenthening of State Hospital located on National Highways			
Voted-Central Plan- Valley			
O	94.92		
S	...		

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
R	-83.13	11.79	-11.79
06 Public Health			
101 Prevention and Control of Diseases			
12 National Malaria Programme			
Voted-Central Plan- Valley			
O	2,62.25		
S	...		
R	-56.20	2,06.05	1,02.94
2211 Family Welfare			
00 NULL			
001 Direction and Administration			
20 State Family Welfare			
Voted-Central Plan- Valley			
O	1,83.00		
S	...		
R	-70.54	1,12.46	1,00.65
21 State Family Welfare Bureau			
Voted-Central Plan- Valley			
O	2,47.00		
S	...		
R	-8.00	2,39.00	77.68
003 Training			
24 Training and Employment			
Voted-Central Plan- Valley			
O	39.00		
S	...		
R	2.74	41.74	22.76
25 Training of ANM/LHV			
Voted-Central Plan- Valley			
	40.00		
S	...		
R	-1.28	38.72	12.65
27 Training of Multipurpose Workers (Male)			
Voted-Central Plan- Valley			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O	20.00		
S	...		
R	-11.90	8.10	10.31
101 Rural Family Welfare Services			+2.21
18 Rural Family Welfare Centres			
Voted-Central Plan- Valley			
O	40.00		
S	...		
R	-40.00	0.00	26.49
Voted-Central Plan- Hill			+26.49
O	18.45		
S	...		
R	-18.45	0.00	9.64
19 Rural Family Welfare Sub-Centres			+9.64
Voted-Central Plan- Valley			
O	3,00.40		
S	...		
R	-1,45.16	1,55.24	2,01.43
Voted-Central Plan- Hill			+46.19
O	1,00.40		
S	...		
R	49.60	1,50.00	90.39
104 Transport			-59.61
28 Transport			
Voted-Central Plan- Valley			
O	12.00		
S	...		
R	-12.00	0.00	
105 Compensation			+0.00
04 IUD Insertion & Sterilisation			
Voted-Central Plan- Valley			
O	24.00		
S	...		
R	-24.00	0.00	
2552 North Eastern Areas			+0.00
05 Medical Education Training and Research			

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
105 Allopathy			
32 Allopathy			
Voted-Central Plan- Valley			
O	...		
S	4,92.74		
R	...	4,92.74	-4,92.74
Voted-Central Plan- Hill			
O	...		
S	18,42.57		
R	...	18,42.57	-18,42.57
Excess occurred mainly under :			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O	2,82.35		
S	0.21		
R	11.76	2,94.32	3,14.50 +20.18
104 Community Health Centre			
29 Rural Hospital			
O	3,62.60		
S	...		
R	-2.24	3,60.36	3,77.47 +17.11
110 Hospital and Dispensaries			
10 Dispensaries			
O	61.68		
S	3.33		
R	0.03	65.04	77.84 +12.80
20 Hospitals			
O	6,55.78		
S	64.63		
R	...	7,20.41	7,65.83 +45.42

Grant No : 11 Contd.

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

02 Urban Health Services- Other systems of medicines				
102 Homeopathy				
19 Homeopathy				
O	26.57			
S	...			
R	5.76	32.33	39.31	+6.98
05 Medical Education, Training and Research				
105 Allopathy				
02 Allopathy				
O	0.00			
S	...			
R	...	0.00	5.00	+5.00
80 General				
004 Health Statistics & Evaluation				
18 Health Transport Organisation				
O	41.94			
S	...			
R	-4.81	37.13	45.81	+8.68
(Centrally Sponsored Scheme (CSS))				
2210 Medical and Public Health				
04 Rural Health Services-Other Systems of medicine				
102 Homeopathy				
34 Other System of Medicine (Home Remedies Kits)				
Voted-Central Plan- Valley				
O	0.01			
S	...			
R	43.97	43.98	31.60	-12.38
200 Other Systems				
35 Other System				
Voted-Central Plan- Valley				
O	0.00			
S	...			
R	10.87	10.87	10.87	+0.00
06 Public Health				

Grant No : 11 Contd.

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

101 Prevention and Control of Diseases

07 Mobile Ophthalmic Unit

Voted-Central Plan- Valley

O 12.01

S 19.75

R 2,18.11

2,49.87

43.64

-2,06.23

12 National Malaria Programme

Voted-Central Plan- Hill

O 0.00

S ...

R ...

0.00

6.31

+6.31

2211 Family Welfare

00 NULL

001 Direction and Administration

21 State Family Welfare Bureau

Voted-Central Plan- Hill

O 7.00

S ...

R -7.00

0.00

71.93

+71.93

200 Other Services and Supplies

15 Post Partum Centres at District Level

Voted-Central Plan- Valley

O 0.00

S ...

R ...

0.00

4.40

+4.40

Capital:-

Voted :

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

01 Urban Health Services

110 Hospital and Dispensaries

15 Hospitals

Voted-Hill-Plan

O ...

S 35.55

R ...

35.55

-35.55

Grant No : 11 Contd.

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

16 Strengthening of Dist. H.Qtrs (ACA)

Voted-Hill-Plan

O 12,01.00

S ...

R ... 12,01.00

-12,01.00

02 Rural Health Services

103 Primary Health Centres

26 Primary Health Centre

Voted-Hill-Plan

O 3,16.00

S 9.46

R ... 3,25.46

-3,25.46

(Centrally Sponsored Scheme (CSS))**4211 Capital Outlay on Family Welfare**

00 NULL

800 Other expenditure

01 Family Welfare Buildings

Voted-Central Plan- Valley

O 0.00

S ...

R ... 0.00

-34.43

-34.43

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

01 Urban Health Services

110 Hospital and Dispensaries

01 Strengthening Health Equipment in Govt. Hospital (NLCPR)

Voted-Central Plan- Hill

O ...

S 2,61.24

R ... 2,61.24

-2,61.24

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

01 Urban Health Services

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

Grant No : 11 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O	30.00		
S	47.63		
R	...	77.63	1,09.79
			+32.16
16 Strengthening of Dist. H.Qtrs(ACA) Voted-Valley-Plan			
O	6,00.00		
S	...		
R	...	6,00.00	16,93.00
			+10,93.00
02 Rural Health Services			
103 Primary Health Centres			
26 Primary Health Centre Voted-Valley-Plan			
O	3,00.00		
S	28.74		
R	...	3,28.74	6,54.21
			+3,25.47
04 Rural Health Services, Other System of Medicine			
112 Public Health Education			
16 Nursing School & Hostels Voted-Valley-Plan			
O	10.00		
S	...		
R	...	10.00	13.39
			+3.39
(Central Plan Scheme (CPS))			
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
01 Strengthening Health Equipment in Govt. Hospital(NLCPR) Voted-Central Plan- Valley			
O	0.00		
S	38.21		
R	...	38.21	2,99.45
			+2,61.24

Grant No : 11 Concl'd.

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

Voted :

2. Out of the available saving of Rs.33,38.20 lakhs, an amount of Rs. 0.02 lakh only was surrendered during the year.

As the actual expenditure of Rs. 66,59.51 lakhs did not come up even to the original provision of Rs. 67,70.80 lakhs, supplementary provision obtained in March,2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital :

Voted :

3. The Capital section of the grant closed with a saving of Rs.1,42.61 lakhs but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

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

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	15,68,20,000			
<i>Supplementary :</i>	...	15,68,20,000	15,32,72,869	-35,47,131
<i>Amount surrendered during the year</i>				33,48,000
Capital:				
<i>Original :</i>	24,36,01,000			
<i>Supplementary :</i>	7,49,50,000	31,85,51,000	30,85,17,860	-1,00,33,140
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	3,95.13	2,05.16	-1,89.97
Plan : Valley Areas	11,73.07	13,27.57	1,54.50
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	15,68.20	15,32.73	-35.47
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	31,85.51	30,85.18	-1,00.33
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	31,85.51	30,85.18	-1,00.33

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
09 Schemes under 12th EFC Award			
O	1,80.00		
S	...		
R	...	1,80.00	-1,80.00
800 Other expenditure			
03 Municipalities			
O	6.00		
S	...		
R	-5.03	0.97	-0.97
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
02 Assistance to Manipur Urban Development Agency			
Voted-Valley-Plan			
O	10.00		
S	...		
R	5.00	15.00	-15.00
15 Municipal Administration Housing and Urban Development			
Voted-Valley-Plan			
O	13.10		
S	...		
R	-0.84	12.26	5.05
			-7.21
16 Municipalities			
Voted-Valley-Plan			
O	5,01.83		
S	...		
R	-74.76	4,27.07	4,91.93
			+64.86
19 Planning & Development Authority			
Voted-Valley-Plan			
O	10.00		
S	...		

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R ...	10.00		-10.00
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan			
O 73.33			
S ...			
R ...	73.33	13.79	-59.54
(Centrally Sponsored Scheme (CSS))			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
03 Low Cost sanitation Scheme Voted-Central Plan- Valley			
O 32.51			
S ...			
R ...	32.51		-32.51
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2217 Urban Development			
01 State Capital Development			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
05 Town & Regional Planning			
O 72.36			
S ...			
R 4.43	76.79	76.24	-0.55
(State Plan - Normal)			
2217 Urban Development			
01 State Capital Development			
800 Other expenditure			
03 Assistance to Sana Mahilel Temple Board Voted-Valley-Plan			
O 4.00			
S ...			
R ...	4.00	18.00	+14.00

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council			
Voted-Valley-Plan			
O	28.16		
S	...		
R	-13.96	14.20	1,86.00
			+1,71.80
14 Municipal Administration Housing and Urban Development			
Voted-Valley-Plan			
O	10.00		
S	...		
R	9.16	19.16	13.89
			-5.27
21 Slum Clearance			
Voted-Valley-Plan			
O	1,50.00		
S	...		
R	72.00	2,22.00	2,22.00
			+0.00
33 Urban Development Fund			
Voted-Valley-Plan			
O	2,90.00		
S	...		
R	...	2,90.00	2,96.64
			+6.64
37 Nagar Panchayats/Small Town Committee			
Voted-Valley-Plan			
O	19.91		
S	...		
R	-2.01	17.90	53.82
			+35.92

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4217 Capital Outlay on Urban Development

01 State Capital Development

800 Other expenditure

07 Electrification

Voted-Valley-Plan

O 6,00.00

S ...

Grant No : 12 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R	...	6,00.00	5,64.00	-36.00
10	Improvement of District Head Quarters			
	Voted-Valley-Plan			
O	13,00.00			
S	5,00.00			
R	30.74	18,30.74	17,66.42	-64.32
60	Other Urban Development Schemes			
051	Construction			
35	Development of Urban Infrastructure & Services			
	Voted-Valley-Plan			
O	2,00.00			
S	...			
R	-70.74	1,29.26	1,29.26	+0.00
Excess occurred mainly under :				
(State Plan - Normal)				
4217 Capital Outlay on Urban Development				
01	State Capital Development			
800	Other expenditure			
28	Urban Basic Services			
	Voted-Valley-Plan			
O	2,30.00			
S	...			
R	40.00	2,70.00	2,70.00	+0.00

Grant No : 12 Concl'd.

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

Voted :

2. Out of the available saving of Rs. 35.47 lakh, an amount of Rs. 33.48 lakh only was surrendered in March, 2007.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital :

Voted :

3. The capital section of the grant closed with a saving of Rs.1,00.33 lakhs but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No : 13 - Labour and Employment**All Voted**

Major Heads: 2230 Labour and Employment
4250 Capital Outlay on other Social Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	4,63,57,000			
<i>Supplementary :</i>	1,86,70,000	6,50,27,000	6,24,43,042	-25,83,958
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	4,50,00,000			
<i>Supplementary :</i>	80,00,000	5,30,00,000	4,93,98,000	-36,02,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	4,06.09	3,91.50	-14.59
Plan : Valley Areas	2,09.18	2,32.42	23.24
Plan : Hill Areas	35.00	0.51	-34.49
Total Voted :	6,50.27	6,24.43	-25.84
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,00.00	3,36.98	2,36.98
Plan : Hill Areas	4,30.00	1,57.00	-2,73.00
Total Voted:	5,30.00	4,93.98	-36.02

Grant No : 13 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
01 Direction			
O	30.90		
S	...		
R	-3.70	27.20	24.93
			-2.27
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Hill-Plan			
O	35.00		
S	...		
R	-1.00	34.00	0.51
			-33.49
(Centrally Sponsored Scheme (CSS))			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O	2.00		
S	1,55.18		
R	...	1,57.18	86.82
			-70.36
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Valley-Plan			
O	34.50		
S	...		
R	1.00	35.50	1,28.97
			+93.47
Capital:-			

Grant No : 13 Contd.

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

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4250 Capital Outlay on other Social Services

00 NULL

800 Other expenditure

11 Industrial Training Institute

Voted-Hill-Plan

O 4,30.00

S ...

R ... 4,30.00 1,57.00 -2,73.00

Excess occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4250 Capital Outlay on other Social Services

00 NULL

800 Other expenditure

05 Industrial Training Institution

Voted-Central Plan- Valley

O 20.00

S 80.00

R ... 1,00.00 3,36.98 +2,36.98

Grant No : 13 Concl'd

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

Revenue :

Voted :

2. The grant closed with a saving of Rs.25.84 lakhs; but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital :

Voted :

3. The Capital section of the grant closed a saving of Rs.36.02 lakhs but no part of it was surrendered during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No : 14 - Development of Tribal and Scheduled Castes
All Voted

<u>Major Heads:</u>	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
	2406 Forestry and Wild Life
	4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	98,45,34,000			
<i>Supplementary :</i>	1,91,51,000	1,00,36,85,000	96,02,78,002	-4,34,06,998
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	2,80,70,000			
<i>Supplementary :</i>		2,80,70,000	11,00,000	-2,69,70,000
<i>Amount surrendered during the year</i>				2,69,70,000

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:	(In lakhs of rupees)		
Non-Plan : General	49,41.00	47,48.90	-1,92.10
Plan : Valley Areas	24,83.14	39,03.37	14,20.23
Plan : Hill Areas	26,12.71	9,50.51	-16,62.20
Total Voted :	1,00,36.85	96,02.78	-4,34.07
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,02.70	11.00	-1,91.70
Plan : Hill Areas	78.00	0.00	-78.00
Total Voted:	2,80.70	11.00	-2,69.70

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
80	General		
800	Other expenditure		
02	District Council		
O	1,25.46		
S	...		
R	3.76	1,29.22	1,11.84 -17.38
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
02	Welfare of Scheduled Tribes		
800	Other expenditure		
06	Schemes under 12th FC Award		
O	4,14.00		
S	...		
R	...	4,14.00	-4,14.00
80	General		
800	Other expenditure		
04	Election to District Council		
O	10.00		
S	...		
R	...	10.00	-10.00
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
01	Welfare of Scheduled Castes		
283	Housing		
02	State Share of Centrally Sponsored Schemes		
	Voted-Valley-Plan		
O	16.00		
S	...		
R	-11.00	5.00	6.00 +1.00
02	Welfare of Scheduled Tribes		
001	Direction and Administration		
01	Direction		
	Voted-Hill-Plan		
O	70.00		

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S	...		
R	70.00		-70.00
Voted-Valley-Plan			
O	1,47.00		
S	...		
R	-50.00	2,06.56	+1,09.56
102 Economic Development			
05 Economic Upliftment			
Voted-Hill-Plan			
O	89.00		
S	...		
R	-10.00	79.00	-79.00
277 Education			
06 Education Development			
Voted-Hill-Plan			
O	1,24.00		
S	...		
R	44.00	1,68.00	37.39
282 Health			
13 Medical & Public Health			
Voted-Hill-Plan			
O	30.00		
S	...		
R	10.00	40.00	-40.00
283 Housing			
02 State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O	29.00		
S	...		
R	...	29.00	0.37
796 Tribal Area Sub-Plan			
14 Administration			
Voted-Valley-Plan			
O	42.30		

Grant No : 14 Contd.

Heads		Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)	
S	...			
R	-7.30	35.00	35.00	+0.00
15	Agriculture			
	Voted-Hill-Plan			
O	1,39.50			
S	...			
R	8.50	1,48.00		-1,48.00
16	Animal Husbandry			
	Voted-Hill-Plan			
O	40.70			
S	...			
R	33.30	74.00		-74.00
18	Communication			
	Voted-Hill-Plan			
O	8.00			
S	...			
R	53.00	61.00		-61.00
19	Special Development Programme Under Proviso to Article 275 (1) of Constitution			
	Voted-Hill-Plan			
O	5,82.00			
S	1,91.51			
R	67.49	8,41.00		-8,41.00
23	Housing in Tribal Area			
	Voted-Hill-Plan			
O	2,30.00			
S	...			
R	70.00	3,00.00		-3,00.00
29	Village & Small Industrials			
	Voted-Hill-Plan			
O	45.00			
S	...			
R	-5.00	40.00		-40.00
800	Other expenditure			
04	District Council			

Grant No : 14 Contd.

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

Voted-Hill-Plan

O	9,70.00		
S	...		
R	0.00	9,70.00	8,24.78

(Centrally Sponsored Scheme (CSS))**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac**

02 Welfare of Scheduled Tribes

277 Education

09 Research and Training

Voted-Central Plan- Valley

O	20.00		
S	...		
R	1.00	21.00	10.00

800 Other expenditure

07 Post Matric Scholarships Scheme

Voted-Central Plan- Valley

O	18,43.97		
S	...		
R	-5,27.52	13,16.45	13,16.45

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

01 Elementary Education

800 Other Expenditure

02 District Council

O	36,43.90		
S	...		
R	1,09.32	37,53.22	37,61.38

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O	2,48.21		
S	...		
R	15.11	2,63.32	2,87.70

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
80 General			
800 Other expenditure			
02 District Council			
O	2,90.66		
S	...		
R	8.72	2,99.38	3,72.75
			+73.37
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
02 District Council			
O	97.33		
S	...		
R	2.92	1,00.25	1,03.43
			+3.18
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
01 Welfare of Scheduled Castes			
277 Education			
06 Education Development			
Voted-Valley-Plan			
O	4.70		
S	...		
R	...	4.70	81.50
			+76.80
02 Welfare of Scheduled Tribes			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	1,47.00		
S	...		
R	-50.00	97.00	2,06.56
			+1,09.56
102 Economic Development			
05 Economic Upliftment			
Voted-Valley-Plan			
O	0.00		
S	...		
R	...	0.00	78.96
			+78.96

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
277 Education			
06 Education Development			
Voted-Valley-Plan			
O	0.00		
S	...		
R	...	0.00	71.00
R			+71.00
282 Health			
13 Medical & Public Health			
Voted-Valley-Plan			
O	0.00		
S	...		
R	...	0.00	40.00
R			+40.00
283 Housing			
02 State Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O	10.00		
S	...		
R	44.00	54.00	82.31
R			+28.31
08 Housing			
Voted-Valley-Plan			
O	1,50.00		
S	...		
R	50.00	2,00.00	1,99.99
R			-0.01
796 Tribal Area Sub-Plan			
15 Agriculture			
Voted-Valley-Plan			
O	59.70		
S	...		
R	-59.70	0.00	1,48.00
R			+1,48.00
16 Animal Husbandry			
Voted-Valley-Plan			
O	29.30		
S	...		
R	-19.30	10.00	84.00
R			+74.00
17 Ashram School			
Voted-Valley-Plan			
O			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
	0.00		
S	...		
R	...	0.00	8.46
			+8.46
18 Communication			
Voted-Valley-Plan			
O	2.50		
S	...		
R	7.50	10.00	71.00
			+61.00
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Valley-Plan			
O	0.00		
S	...		
R	...	0.00	8,38.61
			+8,38.61
22 General Education			
Voted-Hill-Plan			
O	36.00		
S	...		
R	4.00	40.00	40.00
			+0.00
23 Housing in Tribal Area			
Voted-Valley-Plan			
O	20.00		
S	...		
R	10.00	30.00	3,29.99
			+2,99.99
29 Village & Small Industrials			
Voted-Valley-Plan			
O	5.00		
S	...		
R	-5.00	0.00	40.00
			+40.00
30 Water Supply			
Voted-Hill-Plan			
O	10.00		
S	...		
R	20.00	30.00	29.98
			-0.02
(Centrally Sponsored Scheme (CSS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			

Grant No : 14 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
01 Welfare of Scheduled Castes			
277 Education			
04 Post Matric Scholarships Scheme			
Voted-Central Plan- Valley			
O	1,08.13		
S	...		
R	1,29.20	2,37.33	2,36.99 -0.34
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
02 Welfare of Scheduled Tribes			
800 Other expenditure			
31 Construction of Tribal Market			
Voted-Hill-Plan			
O	78.00		
S	...		
R	...	78.00	-78.00
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
02 Welfare of Scheduled Tribes			
277 Education			
11 Construction of TRI-Cum-Museum Building			
Voted-Central Plan- Valley			
O	60.00		
S	...		
R	...	60.00	11.00 -49.00
800 Other expenditure			
10 Construction of Boys and Girls Hostel			
Voted-Central Plan- Valley			
O	1,42.70		
S	...		
R	...	1,42.70	-1,42.70

Grant No : 14 Concl'd.

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

2. The grant closed with a saving of Rs.4,34.07 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs. 96,02.78 lakhs did not come up even to the original provision of Rs. 98,45.34 lakhs, supplementary provision of Rs. 191.51 lakhs obtained in March, 2007 proved un-necessary.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital :
Voted :

3. Final saving in the grant was Rs. 2,69.70 lakhs and the amount itself was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 15 - Food and Civil Supplies**All Voted**

Major Heads: 2408 Food, Storage and Warehousing
 3456 Civil Supplies
 4408 Capital Outlay on Food Storage and Warehousing

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	3,82,93,000			
<i>Supplementary :</i>	87,68,000	4,70,61,000	4,38,89,853	-31,71,147
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	3,02,01,000			
<i>Supplementary :</i>		3,02,01,000	2,43,00,000	-59,01,000
<i>Amount surrendered during the year</i>				
				1,000

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:	(In lakhs of rupees)		
Non-Plan : General	4,56.36	4,27.65	-28.71
Plan : Valley Areas	14.25	11.25	-3.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	4,70.61	4,38.90	-31.71
Capital :			
Non-Plan : General	3,00.00	2,41.00	-59.00
Plan : Valley Areas	2.01	2.00	-0.01
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	3,02.01	2,43.00	-59.01

Grant No : 15 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
03 Chandel District			
O	10.97		
S	9.68		
R	0.00	20.65	0.89
			-19.76
04 Churachandpur District			
O	21.77		
S	4.81		
R	0.00	26.58	20.58
			-6.00
13 Senapati District			
O	21.83		
S	5.04		
R	0.00	26.87	6.51
			-20.36
15 Thoubal District			
O	17.95		
S	4.21		
R	0.00	22.16	17.06
			-5.10
17 Ukhrul District			
O	19.09		
S	1.89		
R	1.58	22.56	2.57
			-19.99
102 Food Subsidies			
16 Transportation of Food Grains			
O	10.00		
S	...		
R	...	10.00	4.30
			-5.70
800 Other expenditure			
11 Other Expenditure			

Grant No : 15 Contd.

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

O	6.20		
S	...		
R	-6.20	0.00	+0.00

Excess occurred mainly under :

(State Non-Plan)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

O	1,88.03		
S	33.76		
R	...	2,21.79	2,70.95 +49.16

08 Imphal District

O	46.35		
S	17.10		
R	0.00	63.45	70.97 +7.52

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4408 Capital Outlay on Food Storage and Warehousing

01 Food

101 Procurement and Supply

12 Procurement & Supply

O	3,00.00		
S	...		
R	...	3,00.00	2,39.28 -60.72

Grant No : 15 Conold.

Heads	Total grant	Actual expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
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Revenue :

Voted :

2. The grant closed with a saving of Rs.31.71 lakhs, but no part of it was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Capital :

Voted :

3. Out of the available saving of Rs. 59.01 lakhs, an amount of Rs.0.01 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 16 - Co-Operation**All Voted**

Major Heads: 2425 Co-operation
 4425 Capital Outlay on Co-operation
 6425 Loans for Co-operation

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	7,05,02,000			
<i>Supplementary :</i>	...	7,05,02,000	7,08,89,294	+3,87,294
<i>Amount surrendered during the year</i>				47,80,000
Capital:				
<i>Original :</i>	1,66,04,000			
<i>Supplementary :</i>		1,66,04,000	78,35,000	-87,69,000
<i>Amount surrendered during the year</i>				20,08,000

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:	(In lakhs of rupees)		
Non-Plan : General	6,18.02	6,24.36	6.34
Plan : Valley Areas	87.00	84.53	-2.47
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	<u>7,05.02</u>	<u>7,08.89</u>	<u>3.87</u>
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,46.04	78.35	-67.69
Plan : Hill Areas	20.00	0.00	-20.00
Total Voted:	<u>1,66.04</u>	<u>78.35</u>	<u>-87.69</u>

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
O	1,52.04		
S	...		
R	...	1,52.04	1,08.24
			-43.80
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
03	Zonal Administration		
O	3,87.03		
S	...		
R	52.92	4,39.95	4,40.65
			+0.70
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			
00	NULL		
001	Direction and Administration		
03	Co-operation Buildings		
Voted-Hill-Plan			
O	9.00		
S	...		
R	...	9.00	-9.00
107	Investments in Credit Co-operatives		
39	Manipur Apex Co-operative Banks		
Voted-Valley-Plan			
O	34.50		
S	...		
R	-8.50	26.00	1.00
			-25.00
40	Manipur Primary Co-operative Banks		

Grant No : 16 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		
Voted-Valley-Plan			
O	15.00		
S	...		
R	-10.00	5.00	7.00 +2.00
108 Investments in other Co-operatives			
36 Primary Agriculture Credit Coops (PACS)			
Voted-Hill-Plan			
O	7.00		
S	...		
R	-7.00	0.00	+0.00
Voted-Valley-Plan			
O	13.00		
S	...		
R	-13.00	0.00	+0.00
37 Primary Handloom cooperative Societies			
Voted-Valley-Plan			
O	10.00		
S	...		
R	-9.00	1.00	1.00 +0.00
41 Apex Co-operative Societies			
Voted-Valley-Plan			
O	41.50		
S	...		
R	-13.42	28.08	8.00 -20.08
42 District Supply Marketing & Primary Consumer Co-operatives			
Voted-Valley-Plan			
O	6.00		
S	...		
R	-6.00	0.00	+0.00
43 Primary Misc. Co-operative Societies			
Voted-Valley-Plan			
O	7.00		
S	...		
R	-7.00	0.00	+0.00

Excess occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

Grant No : 16 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
00 NULL			
001 Direction and Administration			
03 Co-operation Buildings			
Voted-Valley-Plan			
O	19.00		
S	...		
R	19.00	28.00	+9.00
(Centrally Sponsored Scheme (CSS))			
4425 Capital Outlay on Co-operation			
00 NULL			
108 Investments in other Co-operatives			
04 Handloom Corporations			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	33.35	33.35	+0.00

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs.3,87,294. The excess requires regularisation.

In view of the excess expenditure of Rs.3.87 lakhs, surrender of Rs.47.80 lakhs in March,2007 proved injudicious.

Reasons for final saving and excess have not been intimated(Aug.2007)

Capital :

Voted :

3. Out of the available saving of Rs. 87.69 lakhs, an amount of Rs.20.08 lakhs only was surrendered during the year.

Reasons for final saving and excess have not been intimated (Aug. 2007).

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

<u>Major Heads:</u>	2401 Crop Husbandry
	2408 Food, Storage and Warehousing
	2415 Agricultural Research and Education
	2435 Other Agricultural Programmes
	2705 Command Area Development
	3454 Census Surveys and Statistics
	3475 Other General Economic Services
	4401 Capital Outlay on Crop Husbandry
	4705 Capital Outlay on Command Area Development

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	33,80,64,000			
<i>Supplementary :</i>	5,66,61,000	39,47,25,000	39,36,17,385	-11,07,615
<i>Amount surrendered during the year</i>				10,00,000
Capital:				
<i>Original :</i>	2,50,07,000			
<i>Supplementary :</i>		2,50,07,000		-2,50,07,000
<i>Amount surrendered during the year</i>				2,40,07,000

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:	(In lakhs of rupees)		
Non-Plan : General	14,80.06	15,10.24	30.18
Plan : Valley Areas	24,15.19	24,10.20	-4.99
Plan : Hill Areas	52.00	15.74	-36.26
Total Voted :	39,47.25	39,36.17	-11.07
Capital :			
Non-Plan : General	10.00	0.00	-10.00
Plan : Valley Areas	2,40.07	0.00	-2,40.07
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	2,50.07	0.00	-2,50.07

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
104	Agricultural Farms		
07	Experimental Farms		
O	50.96		
S	...		
R	7.20	58.16	44.46
113	Agricultural Engineering		
12	Hiring & Repairing Services		
O	57.80		
S	...		
R	-3.58	54.22	51.67
3475	Other General Economic Services		
00	NULL		
107	Regulation of Markets		
15	Marketing Intelligence		
O	35.47		
S	...		
R	-6.13	29.34	28.48
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
53	Strengthening of Agricultural Extension & Administration		
Voted-Hill-Plan			
O	52.00		
S	...		
R	-2.00	50.00	13.71
107	Plant Protection		
13	Control of Rodent in Hill Areas		
Voted-Valley-Plan			
O	80.00		
S	...		
R	...	80.00	72.00
			-8.00

Grant No : 17 Contd.

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

(Centrally Sponsored Scheme (CSS))**2401 Crop Husbandry**

00 NULL

103 Seeds

11 Development of Infrastructure for Quality Seeds

Voted-Central Plan- Valley

O ...

S 16.47

R ... 16.47

-16.47

800 Other expenditure

27 Development of Prototype of Industrial Design

Voted-Central Plan- Valley

O 19.31

S ...

R -3.75 15.56

-15.56

2415 Agricultural Research and Education

00 NULL

004 Research

03 All India Coordinated Rice Improvement Project

Voted-Central Plan- Valley

O 6.99

S ...

R -2.85 4.14 1.50

-2.64

2705 Command Area Development

00 NULL

800 Other Expenditure

07 Dry Land Development

Voted-Central Plan- Valley

O 19.10

S ...

R -9.10 10.00

-10.00

3454 Census Surveys and Statistics

01 Census

101 Computerisation of census Data

04 Computerisation of Census Data

Voted-Central Plan- Valley

O 18.75

S ...

R -0.01 18.74 10.78

-7.96

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Excess occurred mainly under :			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
O	4,76.73		
S	...		
R	-12.73	4,64.00	4,91.38 +27.38
25	Strengthening of Agricultural Extension & Administration		
O	3,00.42		
S	...		
R	-3.27	2,97.15	3,07.56 +10.41
105	Manures and Fertilisers		
14	Manures and Fertilizers		
O	29.92		
S	...		
R	0.95	30.87	32.99 +2.12
109	Extension and Farmers' Training		
08	Extension and Farmer's Training		
O	1,06.91		
S	...		
R	0.70	1,07.61	1,10.35 +2.74
2415	Agricultural Research and Education		
01	Crop Husbandry		
004	Research		
21	Rice Research Station		
O	18.50		
S	...		
R	-0.87	17.63	24.70 +7.07
2705	Command Area Development		
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		

Grant No : 17 Contd.

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

O	1,15.87		
S	...		
R	16.24	1,32.11	1,28.63
			-3.48
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
53	Strengthening of Agricultural Extension & Administration Voted-Valley-Plan		
O	1,26.00		
S	15.00		
R	2.00	1,43.00	1,75.98
			+32.98
800	Other expenditure		
38	Farmer Fair by K.V.K Senapati Voted-Valley-Plan		
O	...		
S	0.73		
R	...	0.73	4.00
			+3.27
(Centrally Sponsored Scheme (CSS))			
2401 Crop Husbandry			
00	NULL		
103	Seeds		
10	Integrated Seed Development Voted-Central Plan- Valley		
O	0.50		
S	...		
R	...	0.50	10.02
			+9.52
800	Other expenditure		
14	Support to the Extension Programme for Extension Reform Voted-Central Plan- Valley		
O	17.00		
S	18.15		
R	6.85	42.00	60.68
			+18.68
2415 Agricultural Research and Education			
01	Crop Husbandry		
004	Research		

Grant No : 17 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
20 Seed Testing Laboratory			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	11.00	11.00	10.11
			-0.89
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
4401 Capital Outlay on Crop Husbandry			
00 NULL			
103 Seeds			
23 Seeds			
O	10.00		
S	...		
R	-10.00	0.00	-0.51
			-0.51
(Centrally Sponsored Scheme (CSS))			
4705 Capital Outlay on Command Area Development			
00 NULL			
800 Other Expenditure			
07 Dry Land Development			
Voted-Central Plan- Valley			
O	2,40.07		
S	...		
R	...	2,40.07	-2,40.07

Grant No : 17 Concl'd.

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

Voted :

2. Final saving in the grant was Rs.11.08 lakhs and amount surrendered during the year was Rs. 10.00 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Aug.2007).

Capital :

Voted :

3. Out of the available saving of Rs. 2,50.58 lakhs an amount of Rs. 2,40.07 lakh only was surrendered in March, 2007.

Reasons for final saving have not been intimated (Aug. 2007).

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

Major Heads:

2403	Animal Husbandry
2404	Dairy Development
2552	North Eastern Areas
4403	Capital Outlay on Animal Husbandry

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	23,71,85,000			
<i>Supplementary :</i>	2,09,02,000	25,80,87,000	27,50,81,446	+1,69,94,446
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	24,50,000			
<i>Supplementary :</i>		24,50,000	22,00,769	-2,49,231
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	20,17.28	22,78.80	2,61.52
Plan : Valley Areas	5,10.19	4,63.73	-46.46
Plan : Hill Areas	53.40	8.29	-45.11
Total Voted :	25,80.87	27,50.81	1,69.95
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	6.00	22.01	16.01
Plan : Hill Areas	18.50	0.00	-18.50
Total Voted:	24.50	22.01	-2.49

Grant No : 18 Contd.

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

01 Direction

O 2,00.01

S ...

R -4.72

1,95.29

1,88.24

-7.05

2404 Dairy Development

00 NULL

102 Dairy Development Projects

03 Central Dairy Farm, Porompat

O 39.91

S 2.71

R ...

42.62

34.10

-8.52

(State Plan - Normal)

2403 Animal Husbandry

00 NULL

101 Veterinary Services and Animal Health

09 District and Sub Divisional Veterinary Hospital

Voted-Hill-Plan

O 10.50

S ...

R ...

10.50

0.64

-9.86

105 Piggery Development

18 Piggery Farms

Voted-Hill-Plan

O 16.70

S ...

R ...

16.70

5.39

-11.31

113 Administrative Investigation and Statistics

02 50% State Share of Centrally Sponsored Schemes

Voted-Hill-Plan

O 13.80

S ...

R ...

13.80

-13.80

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
195 Assistance to Animal Husbandry Co-operatives			
29 Rodent Control & Rehabtn of Families Affected by Bamboo Flowering Voted-Valley-Plan			
O	1,00.00		
S	...		
R	...	1,00.00	90.00
			-10.00
(Centrally Sponsored Scheme (CSS))			
2403 Animal Husbandry			
00 NULL			
101 Veterinary Services and Animal Health			
03 Control of Foot and Mouth Diseases Voted-Central Plan- Valley			
O	5.00		
S	...		
R	-5.00	0.00	
			+0.00
15 Rinderpest Eradication Programme Voted-Central Plan- Valley			
O	11.00		
S	...		
R	-11.00	0.00	
			+0.00
103 Poultry Development			
18 Strengthening of State Poultry/Duck Farm(100% Central Share) Voted-Central Plan- Valley			
O	30.00		
S	22.97		
R	2.53	55.50	25.27
			-30.23
106 Other Live stock Development			
29 Conservation of Manipuri Pony Voted-Central Plan- Valley			
O	10.00		
S	...		
R	-10.00	0.00	
			+0.00
(Central Plan Scheme (CPS))			
2403 Animal Husbandry			
00 NULL			
105 Piggery Development			
22 Piggery Farms			

Grant No : 18 Contd.

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

Voted-Central Plan- Valley

O	...		
S	5.02		
R	...	5.02	-5.02

Excess occurred mainly under :
(State Non-Plan)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

05 Execution

O	3,13.56		
S	0.14		
R	4.72	3,18.42	4,11.79
			+93.37

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O	8,75.78		
S	1.55		
R	3.56	8,80.89	10,36.00
			+1,55.11

102 Cattle and Buffalo Development

09 Key Village & Artificial Insemination Programme

O	4,46.47		
S	4.37		
R	...	4,50.84	4,71.72
			+20.88

109 Extension and Training

02 B.V.Sc./Veterinary Field Assistant & Farmers' Training Programme

O	3.00		
S	...		
R	...	3.00	7.11
			+4.11

2404 Dairy Development

00 NULL

001 Direction and Administration

01 Direction

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O	18.15		
S	...		
R	...	18.15	22.61
			+4.46
(State Plan - Normal)			
2403 Animal Husbandry			
00	NULL		
101	Veterinary Services and Animal Health		
09	District and Sub Divisional Veterinary Hospital Voted-Valley-Plan		
O	7.50		
S	...		
R	...	7.50	17.71
			+10.21
105	Piggery Development		
18	Piggery Farms Voted-Valley-Plan		
O	3.30		
S	...		
R	...	3.30	14.86
			+11.56
113	Administrative Investigation and Statistics		
02	50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan		
O	43.90		
S	...		
R	...	43.90	55.56
			+11.66
(Centrally Sponsored Scheme (CSS))			
2403 Animal Husbandry			
00	NULL		
101	Veterinary Services and Animal Health		
27	Assistance to State for Control of Animal Diseases Voted-Central Plan- Valley		
O	20.00		
S	1,64.07		
R	20.00	2,04.07	1,88.67
			-15.40
113	Administrative Investigation and Statistics		
13	Quinquennial Livestock Census Voted-Central Plan- Valley		

Grant No : 18 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O	2.00		
S	...		
R	3.00	5.00	4.99
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Hill-Plan			
O	18.50		
S	...		
R	-18.50	0.00	+0.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Valley-Plan			
O	6.00		
S	...		
R	18.50	24.50	22.01
			-2.49

Grant No : 18 Concl'd

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

Voted :

2. The expenditure exceeded the grant by Rs. 1,69,94,446. The excess requires regularisation.

In view of the excess of Rs. 1,69.94 lakh, supplementary provision of Rs. 2,09.02 lakh obtained in March, 2007 proved inadequate.

Reasons for final saving and excess have not been intimated (Aug.2007).

Capital :

Voted :

3. The capital section of the grant closed with a saving of Rs. 2.49 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 19 - Environment & Forest**All Voted**

Major Heads:	2402 Soil and Water Conservation
	2406 Forestry and Wild Life
	2407 Plantations
	2552 North Eastern Areas
	3435 Ecology and Environment
	7610 Loans to Government Servants, etc.

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	36,70,50,000			
<i>Supplementary :</i>	12,76,18,000	49,46,68,000	48,83,96,019	-62,71,981
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	12,66.62	12,63.75	-2.87
Plan : Valley Areas	26,29.71	21,23.13	-5,06.58
Plan : Hill Areas	10,50.35	14,97.08	4,46.73
Total Voted :	49,46.68	48,83.96	-62.72

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
03 Bishnupur Forest Division			
O	53.54		
S	...		
R	-4.55	48.99	48.01
			-0.98
06 Additional Principal Chief Conservator of Forest			
O	34.10		
S	...		
R	7.85	41.95	27.76
			-14.19
18 Manipur Forest School			
O	34.45		
S	...		
R	-18.83	15.62	19.96
			+4.34
21 Research & Training			
O	17.09		
S	...		
R	-1.02	16.07	10.72
			-5.35
32 Working Plan division - I			
O	19.43		
S	...		
R	-0.76	18.67	12.89
			-5.78
46 Electric & Water charges			
O	5.00		
S	...		
R	-5.00	0.00	
			+0.00
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
03 Afforestation			
Voted-Valley-Plan			
O	15.00		
S	...		
R	...	15.00	6.70
			-8.30
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
11 Economic Plantation			
Voted-Valley-Plan			
O	65.00		
S	...		
R	...	65.00	54.64
			-10.36
109 Extension and Training			
29 Research			
Voted-Hill-Plan			
O	6.00		
S	...		
R	...	6.00	0.00
			-6.00
800 Other expenditure			
45 State Share of CSS			
Voted-Hill-Plan			
O	70.00		
S	...		
R	-40.00	30.00	5.50
			-24.50
Voted-Valley-Plan			
O	40.00		
S	...		
R	-30.00	10.00	17.60
			+7.60
47 12th Finance Commission Award			
Voted-Hill-Plan			
O	4,50.00		
S	...		
R	...	4,50.00	4,04.38
			-45.62
48 Plantation Over Bamboo Flowering Areas			
Voted-Hill-Plan			
O	2,50.00		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S ...			
R ...	2,50.00	1,87.17	-62.83
3435 Ecology and Environment			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/Extension			
28 State Share of CSS			
Voted-Valley-Plan			
O 1,00.00			
S ...			
R -1,00.00	0.00		+0.00
(Centrally Sponsored Scheme (CSS))			
2406 Forestry and Wild Life			
01 Forestry			
105 Forest Produce			
04 Bamboo Plantation			
Voted-Central Plan- Valley			
O 0.01			
S 5,44.31			
R 0.08	5,44.40	1,50.04	-3,94.36
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme			
Voted-Central Plan- Valley			
O 60.00			
S 3,35.18			
R ...	3,95.18	1,43.62	-2,51.56
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
15 Working Plan, Research & Training Circle			
O 12.01			
S ...			

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)	
		(In lakhs of rupees)		
R	1.13	13.14	16.69	+3.55
2406 Forestry and Wild Life				
01 Forestry				
001 Direction and Administration				
05 Chief Conservator Of Forests, Teritorial & Protection				
O	18.93			
S	...			
R	0.05	18.98	27.84	+8.86
12 Eastern Forest Division				
O	66.90			
S	...			
R	5.54	72.44	71.08	-1.36
16 Jiribam Forest Division				
O	40.04			
S	...			
R	6.08	46.12	45.27	-0.85
17 Keibul Lamjao National Park				
O	36.65			
S	...			
R	4.55	41.20	40.20	-1.00
20 Principal Chief Conservator of Forests				
O	71.66			
S	...			
R	9.34	81.00	76.53	-4.47
25 Social Forestry Division				
O	47.16			
S	...			
R	10.47	57.63	65.96	+8.33

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
29 Tamenglong Forest Division			
O	26.42		
S	...		
R	5.22	31.64	30.29
30 Tengnoupal Forest Division			
O	73.97		
S	...		
R	5.09	79.06	78.83
31 Thoubal Forest Division			
O	1,01.84		
S	...		
R	-1.33	1,00.51	1,05.74
34 Senapati Forests Division			
O	25.00		
S	...		
R	5.51	30.51	30.22
3435 Ecology and Environment			
60 Others			
001 Direction & Administration			
01 Direction			
O	22.42		
S	...		
R	7.07	29.49	28.79
(State Plan - Normal)			
2402 Soil and Water Conservation			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Hill-Plan			
O	71.00		
S	...		
R	...	71.00	79.36

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O	25.49		
S	...		
R	-15.50	9.99	62.35
Voted-Valley-Plan			
O	14.51		
S	...		
R	15.50	30.01	33.96
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Hill-Plan			
O	9.00		
S	...		
R	...	9.00	12.49
070 Communications and Buildings			
18 Forest Buildings			
Voted-Valley-Plan			
O	30.00		
S	...		
R	...	30.00	34.19
102 Social and Farm Forestry			
01 Social Forestry Plantations			
Voted-Hill-Plan			
O	50.00		
S	...		
R	50.00	1,00.00	67.15
Voted-Valley-Plan			
O	20.00		
S	...		
R	20.00	40.00	68.25
11 Economic Plantation			
Voted-Hill-Plan			
O	35.00		
S	...		

Grant No : 19 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R ...	35.00	44.65	+9.65
109 Extension and Training			
29 Research			
Voted-Valley-Plan			
O 2.00			
S ...			
R ...	2.00	7.97	+5.97
800 Other expenditure			
47 12th Finance Commission Award			
Voted-Valley-Plan			
O 1,50.00			
S ...			
R ...	1,50.00	1,80.80	+30.80
48 Plantation Over Bamboo Flowering Areas			
Voted-Valley-Plan			
O 0.00			
S ...			
R ...	0.00	37.63	+37.63
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
20 Siroy National Park			
Voted-Hill-Plan			
O 0.00			
S ...			
R ...	0.00	5.62	+5.62
22 Integrated Forest Protection Scheme			
Voted-Hill-Plan			
O 0.00			
S ...			
R ...	0.00	15.71	+15.71
22 Keibul Lamjao National Park			
Voted-Valley-Plan			
O 5.00			
S ...			

Grant No : 19 Contd.

Heads		Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
R	...	5.00	31.83	+26.83
3435 Ecology and Environment				
03	Environmental Research and Ecological Regeneration			
003	Environmental Education/Training/Extension			
12	Ecoo Development Programme			
	Voted-Valley-Plan			
O	20.00			
S	...			
R	20.00	40.00	39.30	-0.70
(Centrally Sponsored Scheme (CSS))				
2406 Forestry and Wild Life				
01	Forestry			
105	Forest Produce			
04	Bamboo Plantation			
	Voted-Central Plan- Hill			
O	0.00			
S	...			
R	...	0.00	3,37.48	+3,37.48
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
22	Integrated Forest Protection Scheme			
	Voted-Central Plan- Hill			
O	0.00			
S	...			
R	...	0.00	1,91.96	+1,91.96
23	Jiri Makru Sanctuary			
	Voted-Central Plan- Valley			
O	9.00			
S	...			
R	-2.00	7.00	49.63	+42.63
(N.E.C. Scheme)				
2552 North Eastern Areas				
00	NULL			
800	Other expenditure			

Grant No : 19 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
	(In lakhs of rupees)		
22 Community Based Eco-Tourism Project			
Voted-Central Plan- Valley			
O	0.01		
S	...		
R	21.59	21.60	19.60
Voted-Central Plan- Hill			
O	0.00		
S	...		
R	...	0.00	3.20
28 Loktak Development Authority			
Voted-Central Plan- Valley			
O	0.00		
S	3,67.12		
R	32.88	4,00.00	4,00.00

Revenue :

Voted :

2. Final saving in the grant was Rs. 62.72 lakhs; but no surrender made during the year.

Reasons for final saving and excess have not been intimated (August,2007).

Grant No : 20 - Community Development and ANP, IRDP and NREP
All Voted

Major Heads:

2501	Special Programmes for Rural Development
2505	Rural Employment
2515	Other Rural Development Programmes
2575	Other Special Areas Programmes
4515	Capital Outlay on other Rural Development Programmes

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	41,99,25,000			
<i>Supplementary :</i>	...	41,99,25,000	40,58,81,011	-1,40,43,989
<i>Amount surrendered during the year</i>				2,02,06,000
Capital:				
<i>Original :</i>	15,00,000			
<i>Supplementary :</i>		15,00,000	14,10,000	-90,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	7,63.06	8,04.73	41.67
Plan : Valley Areas	19,81.93	21,47.98	1,66.05
Plan : Hill Areas	14,54.26	11,06.10	-3,48.16
Total Voted :	41,99.25	40,58.81	-1,40.44
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8.00	11.40	3.40
Plan : Hill Areas	7.00	2.70	-4.30
Total Voted:	15.00	14.10	-0.90

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agencies		
18	Swarna Jayanti Gram Sarozgar Yojana (SGSY)		
Voted-Hill-Plan			
O	1,24.57		
S	...		
R	...	1,24.57	42.40
			-82.17
Voted-Valley-Plan			
O	1,48.43		
S	...		
R	...	1,48.43	51.46
			-96.97
05	Waste Land Development		
101	National Waste Land Development Programme		
16	State Share of CSS		
Voted-Valley-Plan			
O	56.37		
S	...		
R	...	56.37	15.75
			-40.62
2505 Rural Employment			
01	National Programmes		
701	Jawahar Rozgar Yojana		
08	Indira Awaj Yojna (PMGY)		
Voted-Hill-Plan			
O	1,96.00		
S	...		
R	-16.00	1,80.00	1,59.51
			-20.49
Voted-Valley-Plan			
O	1,06.19		
S	...		
R	-2.54	1,03.65	92.91
			-10.74
19	Sampoorna Grameen Rojgar Yojana (SGRY)		
Voted-Hill-Plan			
O	4,02.33		
S	...		
R	-15.33	3,87.00	3,32.39
			-54.61
60	Other Programmes		
800	Other Expenditure		

Grant No : 20 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
11 MLA's Local Area Development Programme			
Voted-Hill-Plan			
O	6,00.00		
S	...		
R	...	4,10.00	-1,90.00
	6,00.00		
Excess occurred mainly under :			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00 NULL			
001 Direction and Administration			
01 Direction			
O	48.99		
S	...		
R	1.01	68.22	+18.22
	50.00		
102 Community Development			
02 Block Development Office			
O	6,90.02		
S	...		
R	...	7,15.26	+25.24
	6,90.02		
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
001 Direction and Administration			
12 Monitoring Cell			
Voted-Valley-Plan			
O	5.00		
S	...		
R	40.00	44.88	-0.12
	45.00		
101 Subsidy to District Rural Development Agencies			
14 Subsidy to District Rural Development Agency			
Voted-Hill-Plan			
O	90.73		
S	...		
R	...	1,12.22	+21.49
	90.73		
Voted-Valley-Plan			

Grant No : 20 Contd.

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

O	66.27		
S	...		
R	66.27	75.61	+9.34
05	Waste Land Development		
101	National Waste Land Development Programme		
16	State Share of CSS		
	Voted-Hill-Plan		
O	36.63		
S	...		
R	36.63	46.50	+9.87
2505	Rural Employment		
01	National Programmes		
701	Jawahar Rozgar Yojana		
19	Sampoorna Grameen Rojgar Yojana (SGRY)		
	Voted-Valley-Plan		
O	3,21.67		
S	...		
R	-4.67	3,17.00	4,10.02
60	Other Programmes		
800	Other Expenditure		
11	MLA's Local Area Development Programme		
	Voted-Valley-Plan		
O	12,00.00		
S	...		
R	12,00.00	13,81.34	+1,81.34

Capital:-

Voted :

Excess occurred mainly under :

(State Plan - Normal)

4515 Capital Outlay on other Rural Development Programmes

00 NULL

800 Other expenditure

01 Block buildings

Voted-Valley-Plan

O 8.00

S ...

Grant No : 20 Concl'd.

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

R	...	8.00	11.40	+3.40
Revenue :	...			
Voted :				

2. Surrender of Rs. 2,02.06 lakh was in excess of the eventual saving of Rs. 1,40.44 lakh.

Reasons for final saving and excess have not been intimated (August, 2007).

Grant No. 21 - Commerce & Industries and Weights & Measures Department
All Voted

Major Heads:

- 2552 North Eastern Areas
- 2851 Village and Small Industries
- 2852 Industries
- 2853 Non-ferrous Mining and Metallurgical Industries
- 3475 Other General Economic Services
- 4851 Capital Outlay on Village and Small Industries
- 4852 Capital Outlay on Iron and Steel Industries
- 4854 Capital Outlay on Cement and Non-Metallic Mineral Industries
- 4860 Capital Outlay on Consumer Industries
- 6851 Loans for Village and Small Industries

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	26,22,06,000			
<i>Supplementary :</i>	...	26,22,06,000	25,07,73,567	-1,14,32,433
<i>Amount surrendered during the year</i>				2,98,000
Capital:				
<i>Original :</i>	7,97,57,000			
<i>Supplementary :</i>		7,97,57,000	1,72,50,000	-6,25,07,000
<i>Amount surrendered during the year</i>				1,37,56,000

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	13,27.89	13,00.72	-27.17
Plan : Valley Areas	12,85.67	12,04.23	-81.44
Plan : Hill Areas	8.50	2.79	-5.71
Total Voted :	26,22.06	25,07.74	-1,14.32
Capital :			
Non-Plan : General	3.01	0.00	-3.01
Plan : Valley Areas	7,94.56	1,72.50	-6,22.06
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	7,97.57	1,72.50	-6,25.07

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00	NULL		
001	Direction and Administration		
01	Direction		
O	6,10.75		
S	...		
R	9.89	6,20.64	5,97.01
003	Training		
04	Handicraft Training Centres		
O	36.47		
S	...		
R	1.51	37.98	26.40
05	Handloom Training Centres		
O	61.85		
S	...		
R	-3.65	58.20	49.69
12	SSI Training Centres		
O	96.63		
S	...		
R	-8.19	88.44	88.46
104	Handicraft Industries		
03	Execution		
O	39.79		
S	...		
R	5.08	44.87	30.70
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
103	Handloom Industries		
25	Integrated Handloom Village Development Project Voted-Valley-Plan		
O	11.00		

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
S	...		
R	-11.00	0.00	+0.00
87 Integrated Handloom Cluster Development Scheme			
Voted-Valley-Plan			
O	50.00		
S	...		
R	-50.00	0.00	+0.00
2852 Industries			
08 Consumer Industries			
600 Others			
74 Mobile Food Processing for fruit and vegetables			
Voted-Valley-Plan			
O	10.00		
S	...		
R	-10.00	0.00	+0.00
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
31 Deen Dayal Hathkargha Protsahan Yojana (DDHPV)			
Voted-Central Plan- Valley			
O	4,55.71		
S	...		
R	-2,34.02	2,21.69	2,18.71 -2.98
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
39 Development of Bamboo Industry			
Voted-Central Plan- Valley			
O	50.00		
S	...		
R	...	50.00	-50.00
Excess occurred mainly under :			
(State Non-Plan)			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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2851 Village and Small Industries

00 NULL

102 Small Scale Industries

03 Execution

O 62.30

S ...

R 16.23

78.53

79.53

+1.00

103 Handloom Industries

03 Execution

O 89.66

S ...

R 17.50

1,07.16

98.69

-8.47

3475 Other General Economic Services

00 NULL

100 Regulation of Weights and Measures

1 Regulation of Weights and Measures

O 99.86

S ...

R 2.95

1,02.81

1,06.44

+3.63

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

102 Small Scale Industries

21 Incentives under Industrial policy

Voted-Valley-Plan

O 2.50

S ...

R ...

2.50

5.02

+2.52

103 Handloom Industries

46 Publicity & Exhibition

Voted-Valley-Plan

O 0.00

S ...

R 11.00

11.00

11.00

+0.00

65 Deen Dayal Hatkargha Protsahan Yojana

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O	2,20.55		
S	...		
R	50.00	2,70.55	2,70.55
			+0.00
2852 Industries			
80 General			
003 Industrial Education - Research and Training			
12 Food Processing Training Centres			
Voted-Valley-Plan			
O	13.00		
S	...		
R	6.50	19.50	19.40
			-0.10
800 Other Expenditure			
65 Setting up of Quality Control Lab.			
Voted-Valley-Plan			
O	5.00		
S	...		
R	3.50	8.50	8.98
			+0.48
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00 NULL			
103 Handloom Industries			
13 Health Package Scheme			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	1,23.45	1,23.45	1,53.44
			+29.99
3475 Other General Economic Services			
00 NULL			
106 Regulation of Weights and Measures			
11 Regulation of Weights and Measures			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	12.00	12.00	11.68
			-0.32
(Central Plan Scheme (CPS))			
2851 Village and Small Industries			

Grant No : 21 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
00 NULL			
103 Handloom Industries			
39 Hank Yarn			
Voted-Central Plan- Valley			
O	0.00		
S	...		
R	33.00	33.00	33.00
			+0.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
800 Other expenditure			
38 India International Trade Fair(IITF)			
Voted-Central Plan- Valley			
O	1.50		
S	...		
R	5.25	6.75	6.75
			+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6851 Loans for Village and Small Industries			
00 NULL			
600 Others (FPI)			
82 Loan form NABARD			
Voted-Valley-Plan			
O	7,35.00		
S	...		
R	...	7,35.00	1,37.00
			-5,98.00
(Centrally Sponsored Scheme (CSS))			
6851 Loans for Village and Small Industries			
00 NULL			
103 Handloom Industries			
28 Target Group Approach			
Voted-Central Plan- Valley			
O	22.56		
S	...		
R	...	22.56	-22.56

Grant No : 21 Concl'd.

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

Voted :

2. Out of the available saving of Rs. 1,14.32 lakhs, an amount of Rs. 2.98 lakh only was surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. Out of the available saving of Rs. 6,25.07 lakh, an amount of Rs. 1,37.56 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

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

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	30,23,27,000			
<i>Supplementary :</i>	1,10,22,000	31,33,49,000	51,24,18,805	+19,90,69,805
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	1,04,80,89,000			
<i>Supplementary :</i>	44,46,15,000	1,49,27,04,000	1,39,34,52,778	-9,92,51,222
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	30,83.49	51,01.95	20,18.46
Plan : Valley Areas	50.00	22.23	-27.77
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	31,33.49	51,24.19	19,90.69
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,11,82.15	92,58.50	-19,23.65
Plan : Hill Areas	37,44.89	46,76.02	9,31.13
Total Voted:	1,49,27.04	1,39,34.53	-9,92.52

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
01 Direction			
O.	4,01.96		
S.	84.64		
R.	...	4,86.60	
			4,31.43
102 Rural water supply programmes			-55.17
10 Water Supply Installation & Connection			
O.	4,57.00		
S.	10.24		
R.	...	4,67.24	
			3,83.76
02 Sewerage and Sanitation			-83.48
799 Suspense			
02 Deduct amount transferred to other Heads/Sub-Heads			
O.	9,00.00		
S.	...		
R.	...	9,00.00	
			-2,33.99
			-11,33.99
(State Plan - Normal)			
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
02 Information Technology (IT)			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
101 Urban water supply programmes			
22 Re-payment of Loan to LIC			
Voted-Valley-Plan			
O.	45.00		
S.	...		
R.	...	45.00	
			22.23
			-22.77
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2215 Water Supply and Sanitation			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
00 NULL			
101 Urban Water Supply			
03 Execution			
O.	1,72.57		
S.	14.62		
R.	...	1,87.19	3,27.31
01 Water Supply			+1,40.12
101 Urban water supply programmes			
09 Store Control			
O.	59.46		
S.	...		
R.	2.69	62.15	62.85
10 Water Supply Installation & Connection			+0.70
O.	3,54.64		
S.	...		
R.	-6.08	3,48.56	4,61.88
02 Sewerage and Sanitation			+1,13.32
102 Rural Water Supply Programme			
03 Execution			
O.	5,18.50		
S.	...		
R.	-4.18	5,14.32	6,62.36
Capital:-			+1,48.04
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Valley-Plan			
O.	19,38.00		
S.	7,37.00		
R.	...	26,75.00	24,73.46
Water Supply In Other Towns			-2,01.54

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
17 Voted-Valley-Plan			
O.	76.00		
S.	1,54.45		
R.	...	2,30.45	1,71.46
102 Rural Water Supply			-58.99
15 Rural Water Supply(State Matching Share of ARWS)			
Voted-Hill-Plan			
O.	14,97.00		
S.	...		
R.	...	14,97.00	4,35.79
Voted-Valley-Plan			
O.	20,00.00		
S.	...		
R.	...	20,00.00	2,23.05
16 Scheme for 5 Hill District HQ			
Voted-Hill-Plan			
O.	25.00		
S.	4,12.00		
R.	...	4,37.00	
02 Sewerage and Sanitation			-4,37.00
101 Urban Sanitation Services			
18 Accelerated Rural Water Programme (EAP)			
Voted-Valley-Plan			
O.	5,00.00		
S.	...		
R.	...	5,00.00	2,33.28
19 Imphal Sewerage			
Voted-Valley-Plan			
O.	18,00.00		
S.	...		
R.	...	18,00.00	9,44.96
102 Rural Sanitation Services			-8,55.04
08 Low cost Latrines			
Voted-Hill-Plan			
O.	10.00		
S.	10.00		
R.	...	20.00	3.06
(Central Plan Scheme (CPS))			-16.94
4215 Capital Outlay on Water Supply and Sanitation			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
01 Water Supply			
101 Urban Water Supply			
03 Accelerated Urban Water Supply Programme (AUWSP)			
Voted-Central Plan- Valley			
O.	1,29.83		
S.	...		
R.	31.17	1,61.00	1,20.41
Voted-Central Plan- Hill			
O.	...		
S.	0.00		
R.	...	0.00	-12.82
10 Augmentation of Imphal Water Supply (NLCPR)			
Voted-Central Plan- Valley			
O.	7,19.06		
S.	...		
R.	-7,19.06	0.00	3,18.14
102 Rural Water Supply			
02 Accelerated Rural Water supply Programme (ARP)			
Voted-Central Plan- Valley			
O.	11,47.00		
S.	14,40.14		
R.	...	25,87.14	21,91.54
13 Augmentation of Water Supply Scheme in Valley Dists (NLCPR)			
Voted-Central Plan- Valley			
O.	0.00		
S.	1,00.67		
R.	6,25.34	7,26.01	18.21
Excess occurred mainly under :			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			
10 Other Administrative Buildings			
Voted-Valley-Plan			
O.	6.00		
S.	...		
R.	...	6.00	25.48
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
101 Urban Water Supply			
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O. 18.00			
S. 36.55			
R. ...	54.55	1,61.57	+1,07.02
102 Rural Water Supply			
14 Rural Water Supply			
Voted-Hill-Plan			
O. 2,00.00			
S. ...			
R. ...	2,00.00	13,90.37	+11,90.37
Voted-Valley-Plan			
O. 3,03.00			
S. ...			
R. ...	3,03.00	13,76.16	+10,73.16
21 Scheme under Eleven Finance Commission			
Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	16.38	+16.38
800 Other expenditure			
12 Other Expenses			
Voted-Valley-Plan			
O. 22.00			
S. ...			
R. ...	22.00	1,33.41	+1,11.41
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O. 53.00			
S. ...			
R. ...	53.00	1,97.33	+1,44.33
15 Urban Low Cost Sanitation			
Voted-Valley-Plan			
O. 1.00			
S. ...			
R. ...			

Grant No : 22 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
...	1.00	6,29.20	+6,28.20
102 Rural Sanitation Services			
08 Low cost Latrines			
Voted-Valley-Plan			
O. 20.00			
S. 25.00			
R. ...	45.00	63.84	+18.84
(Central Plan Scheme (CPS))			
4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
101 Urban Water Supply			
09 North Eastern Urban Water Supply Scheme			
Voted-Central Plan- Valley			
O. 10.00			
S. ...			
R. 21.40	31.40	1,36.89	+1,05.49
102 Rural Water Supply			
02 Accelerated Rural Water supply Programme(ARP)			
Voted-Central Plan- Hill			
O. 0.00			
S. 0.00			
R. ...	0.00	9,29.06	+9,29.06
11 Scheme for Five Hills District H/Q (NLCPR)			
Voted-Central Plan- Hill			
O. 0.00			
S. 7,27.12			
R. ...	7,27.12	9,01.06	+1,73.94
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)			
Voted-Central Plan- Hill			
O. 0.00			
S. 8,03.22			
R. ...	8,03.22	8,48.27	+45.05

Grant No : 22 Concl'd.

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

Voted :

2. The expenditure exceeded the grant by Rs. 19,90.70 lakhs, The excess requires regularisation.

In view of the excess expenditure of Rs. 19,90.70 lakh, the supplementary provision of Rs. 1,10.22 lakh proved inadequate.

Reasons for final excess have not been intimated (Aug. 2007).

Capital :

Voted :

3. Final saving in the grant was Rs. 9,92.51 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

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

<u>Major Heads:</u>		2801 Power			
		4059 Capital Outlay on Public Works			
		4552 Capital Outlay on North Eastern Areas			
		4801 Capital Outlay on Power Projects			
			Total grant	Actual expenditure	Excess (+)
Revenue:	(Rs.)		(Rs.)	(Rs.)	Saving (-)
					(Rs.)
<i>Original :</i>	2,23,50,11,000				
<i>Supplementary :</i>	40,62,91,000	2,64,13,02,000	4,30,93,35,853	+1,66,80,33,853	
<i>Amount surrendered during the year</i>					
Capital:					
<i>Original :</i>	73,89,49,000				
<i>Supplementary :</i>	42,91,93,000	1,16,81,42,000	65,76,05,336	-51,05,36,664	
<i>Amount surrendered during the year</i>					3,000

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	2,64,13.02	4,30,93.36	1,66,80.34	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted :	2,64,13.02	4,30,93.36	1,66,80.34	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	58,37.41	46,99.32	-11,38.09	
Plan : Hill Areas	58,44.01	18,76.73	-39,67.28	
Total Voted:	1,16,81.42	65,76.05	-51,05.37	

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2801 Power			
01			
Hydel Generation			
001			
Direction and Administration			
09			
Execution			
O	34.00		
S	3.54		
R	...	37.54	31.28
			-6.26
101			
Purchase of Power			
40			
UCPTT Charge for PGCIL			
O	26,18.85		
S	5,87.15		
R	...	32,06.00	28,01.24
			-4,04.76
800			
Other expenditure			
47			
Maintenance of Hydro Power House Building, Qtrs and Other Civil Works			
O	9.00		
S	...		
R	...	9.00	
			-9.00
04			
Diesel/Gas Power Generation			
799			
Suspense			
30			
Stock			
O	4,05.00		
S	...		
R	...	4,05.00	2,10.98
			-1,94.02
35			
Workshop Suspense			
O	10.80		
S	...		
R	...	10.80	0.47
			-10.33
800			
Other Expenditure			
12			
Other Power Houses			
O	5.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S ...			
R ...	5.00		-5.00
17 Leimakhong Heavy fuel Based Power Project			
O 2,00.00			
S ...			
R ...	2,00.00	1,83.84	-16.16
33 Thoubal Supply System			
O 0.00			
S ...			
R ...	0.00	-10.06	-10.06
05 Transmission and Distribution			
001 Direction and Administration			
08 Execution			
O 27,32.15			
S ...			
R -1,09.73	26,22.42	23,32.75	-2,89.67
799 Suspense			
30 Stock			
O 10,95.00			
S ...			
R ...	10,95.00		-10,95.00
35 Workshop Suspense			
O 20.00			
S ...			
R ...	20.00	2.71	-17.29
800 Other expenditure			
87 33 KV Supply System			
O 85.00			
S ...			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
R ...	85.00	51.35	-33.65
80 General			
800 Other expenditure			
36 Collection of Electricity Charges			
O 5.00			
S ...			
R ...	5.00		-5.00
Excess occurred mainly under :			
(State Non-Plan)			
2801 Power			
01 Hydel Generation			
101 Purchase of Power			
28 Purchase of Power from NHPC			
O 19,43.47			
S 2,19.53			
R ...	21,63.00	31,09.23	+9,46.23
29 Purchase of Power from Others			
O 0.01			
S 1,99.99			
R ...	2,00.00	34,62.72	+32,62.72
38 Purchase of Power from NEEPCO			
O 1,16,37.68			
S 26,93.97			
R ...	1,43,31.65	2,84,83.88	+1,41,52.23
04 Diesel/Gas Power Generation			
001 Direction and Administration			
01 Direction			
O 3,47.55			
S ...			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)	
		(In lakhs of rupees)		
R	-4.89	3,42.66	5,20.27	+1,77.61
08 Execution				
O	6,12.60			
S	3,58.73			
R	1,15.62	10,86.95	12,57.98	+1,71.03
800 Other Expenditure				
49 Maintenance of Diesel Power House Buildings, Qtrs & Other Civil Works				
O	20.00			
S	...			
R	...	20.00	65.12	+45.12
05 Transmission and Distribution				
800 Other expenditure				
80 132 KV Supply System				
O	95.00			
S	...			
R	...	95.00	1,21.59	+26.59
Capital:-				
Voted :				
<u>Saving(s) occurred mainly under :</u>				
(State Plan - Normal)				
4059 Capital Outlay on Public Works				
01 Office Buildings				
101 Construction-General Pool Accommodation				
12 Electricity Building				
Voted-Valley-Plan				
O	2,50.00			
S	...			
R	...	2,50.00	53.22	-1,96.78
4801 Capital Outlay on Power Projects				
05 Transmission and Distribution				
799 Transmission & Distribution System				

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
02 132/33 KV Supply System at Churachandpur			
Voted-Valley-Plan			
O	30.00		
S	...		
R	-30.00	0.00	5.21
			+5.21
11 Distribution System			
Voted-Hill-Plan			
O	1,50.00		
S	3,90.00		
R	...	5,40.00	3,12.80
			-2,27.20
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			
O	3,50.00		
S	2,00.49		
R	0.00	5,50.49	2,78.53
			-2,71.96
51 Upgradation of 132 KV S/s at Churachandpur			
Voted-Hill-Plan			
O	1,00.00		
S	...		
R	1,60.00	2,60.00	1.98
			-2,58.02
52 Upgradation of 132 KV S/s at Karong			
Voted-Hill-Plan			
O	1,00.00		
S	...		
R	60.00	1,60.00	
			-1,60.00
53 Strengthening of Ningthoukhong - CCPur 132 KV			
Voted-Hill-Plan			
O	5.00		
S	...		
R	-5.00	0.00	
			+0.00
Voted-Valley-Plan			
O	5.00		
S	...		
R	-5.00	0.00	
			+0.00
54 Construction of 132 KV S/C line from Yurembam to Yaingangpokpi			
Voted-Valley-Plan			
O	5.00		
S	...		

Grant No : 23 Contd.

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

R	-5.00	0.00	+0.00
55	Installation of 33/11 KV Sub-Station at Maram		
	Voted-Hill-Plan		
O	5.00		
S	...		
R	...	5.00	-5.00
64	Power Supply Improvement of District Hospitals		
	Voted-Hill-Plan		
O	70.00		
S	...		
R	-45.00	25.00	-25.00
	Voted-Valley-Plan		
O	30.00		
S	...		
R	-5.00	25.00	-25.00
75	Construction of 33 KV DC line from Leimakhong to Iroisemba		
	Voted-Hill-Plan		
O	50.00		
S	...		
R	-50.00	0.00	-1,50.00
	Voted-Valley-Plan		
O	50.00		
S	...		
R	-50.00	0.00	0.00
76	Construction of 132/33 KV Sub-Station at Rengpang		
	Voted-Hill-Plan		
O	1,00.00		
S	...		
R	-25.00	75.00	-75.00
77	Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba		
	Voted-Hill-Plan		
O	1,00.00		
S	...		
R	-1,00.00	0.00	+0.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
82 Installation Of 33/11kv Sub-Station At Shivapurikhan			
Voted-Hill-Plan			
O	1,00.00		
S	54.00		
R	1,21.00	2,75.00	42.69
			-2,32.31
83 Upgradation Of 132v S/S At Ningthoukhon			
Voted-Valley-Plan			
O	44.00		
S	...		
R	-44.00	0.00	
			+0.00
84 Installation of 132 KV S/S at Kongba			
Voted-Valley-Plan			
O	20.00		
S	...		
R	...	20.00	9.20
			-10.80
85 Instalation of 132/11 KV Sub-Station at Moreh			
Voted-Hill-Plan			
O	21.00		
S	...		
R	10.00	31.00	2.22
			-28.78
86 Renovation of 33/11 KV Sub-Station at Khoupum			
Voted-Hill-Plan			
O	30.00		
S	...		
R	-30.00	0.00	
			+0.00
89 132 KV System			
Voted-Hill-Plan			
O	3,00.00		
S	3,03.00		
R	...	6,03.00	
			-6,03.00
Voted-Valley-Plan			
O	1,68.00		
S	7.00		
R	0.00	1,75.00	63.15
			-1,11.85
91 33 KV System			
Voted-Valley-Plan			
O	7,20.00		
S	...		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)	
		(In lakhs of rupees)		
R	1,30.00	8,50.00	2,40.18	-6,09.82
92 11 KV System				
Voted-Valley-Plan				
O	2,00.00			
S	...			
R	-2,00.00	0.00	10.98	+10.98
93 33 KV System(NLCPR Support)				
Voted-Hill-Plan				
O	4,50.00			
S	8,80.00			
R	...	13,30.00	8,20.26	-5,09.74
800 Other expenditure				
24 Special Plan Assistance(SPA)				
Voted-Hill-Plan				
O	7,50.00			
S	...			
R	...	7,50.00	1,42.78	-6,07.22
67 Accelerated Power Development and Reform Programme(APDRP)				
Voted-Hill-Plan				
O	9,75.00			
S	...			
R	-6,75.00	3,00.00	3.15	-2,96.85
06 Rural Electrification				
800 Other Expenditure				
20 Gajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)				
Voted-Hill-Plan				
O	5,00.00			
S	...			
R	...	5,00.00		-5,00.00
69 Rural Electrification Corporation Loan				
Voted-Hill-Plan				
O	1,00.00			
S	...			
R	0.00	1,00.00		-1,00.00

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
80 General			
003 Training			
48 Training			
Voted-Valley-Plan			
O	10.00		
S	...		
R	-9.00	1.00	-1.00
004 Research and Development			
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O	20.00		
S	...		
R	-5.00	15.00	3.93
800 Other Expenditure			
08 Communication & Buildings			
Voted-Valley-Plan			
O	20.00		
S	...		
R	-10.00	10.00	1.28
09 Computerisation			
Voted-Valley-Plan			
O	10.00		
S	...		
R	-5.00	5.00	0.23
15 Energy Conservation			
Voted-Valley-Plan			
O	5.00		
S	...		
R	-4.00	1.00	-1.00
61 meeting and Seminars			
Voted-Valley-Plan			
O	5.00		
S	...		
R	-4.00	1.00	-1.00
62 Purchase of Vehicle			
Voted-Valley-Plan			
O	1,00.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S ...			
R -20.00	80.00	60.88	-19.12
64 Lineman Training Centre Voted-Valley-Plan			
O 20.00			
S ...			
R -19.00	1.00		-1.00
65 Transformer Repairing Workshop Voted-Valley-Plan			
O 50.00			
S ...			
R -30.00	20.00	8.92	-11.08
(Central Plan Scheme (CPS))			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable central Pool of Resources (NLCPR) Voted-Central Plan- Valley			
O 0.39			
S 15,16.97			
R 0.00	15,17.36	8,68.05	-6,49.31
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
05 Transmission and Distribution			
799 Transmission and Distribution Supply			
06 Renovation of Modernisation of 132/33 KV Sub-Station at Yurembam Voted-Central Plan- Valley			
O ...			
S 50.37			
R ...	50.37		-50.37
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4059 Capital Outlay on Public Works			
01 Office Buildings			
101 Construction-General Pool Accommodation			

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
12 Electricity Building			
Voted-Hill-Plan			
O	50.00		
S	...		
R	...	50.00	72.73
			+22.73
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Hill-Plan			
O	30.00		
S	...		
R	...	30.00	2,09.12
			+1,79.12
03 132/33 KV Supply System at Jiribam			
Voted-Hill-Plan			
O	0.00		
S	...		
R	...	0.00	4.96
			+4.96
Voted-Valley-Plan			
O	70.00		
S	...		
R	50.00	1,20.00	4,09.44
			+2,89.44
05 33KV Sub-Transmission System			
Voted-Hill-Plan			
O	1,75.00		
S	...		
R	40.00	2,15.00	2,02.40
			-12.60
Voted-Valley-Plan			
O	75.00		
S	...		
R	...	75.00	1,41.71
			+66.71
11 Distribution System			
Voted-Valley-Plan			
O	1,50.00		
S	3,90.00		
R	...	5,40.00	7,87.68
			+2,47.68
56 Installation of 33/11 KV Sub-Station at None			
Voted-Hill-Plan			

Grant No : 23 Contd.

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

O	5.00		
S	...		
R	10.00	15.00	10.68
			-4.32
77	Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba		
	Voted-Valley-Plan		
O	...		
S	2,00.00		
R	1,00.00	3,00.00	2,20.00
			-80.00
93	33 KV System(NLCPR Support)		
	Voted-Valley-Plan		
O	...		
S	0.00		
R	...	0.00	3.47
			+3.47
800	Other expenditure		
24	Special Plan Assistance(SPA)		
	Voted-Valley-Plan		
O	7,50.00		
S	...		
R	...	7,50.00	9,61.79
			+2,11.79
67	Accelerated Power Development and Reform Programme(APDRP)		
	Voted-Valley-Plan		
O	25.00		
S	...		
R	6,75.00	7,00.00	3,85.28
			-3,14.72
80	General		
004	Research and Development		
27	Investigation of Hydel Schemes		
	Voted-Valley-Plan		
O	0.00		
S	...		
R	...	0.00	15.14
			+15.14
800	Other Expenditure		
36	Meter Relay & Testing Laboratory		
	Voted-Valley-Plan		
O	10.00		

Grant No : 23 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S	...		
R	5.00	15.00	13.36
			-1.64
(Central Plan Scheme (CPS))			
4801 Capital Outlay on Power Projects			
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 Non Lapsable central Pool of Resources (NLCPR)			
Voted-Central Plan- Hill			
O	0.00		
S	...		
R	...	0.00	1,75.72
			+1,75.72
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
01 Hydel Generation			
005 Investigation			
06 Installation of 132 KV S/S at Kongba			
Voted-Central Plan- Valley			
O	0.03		
S	1,99.97		
R	0.02	2,00.02	2,08.40
			+8.38

Grant No : 23 Concl'd.

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 1,66,80.34 lakh. The excess requires regularisation.

In view of the final excess expenditure of Rs. 1,80,15.64 lakh the supplementary provision of Rs. 40,62.91 lakh proved in-adequate.

Capital :

Voted :

3. Out of the available saving of Rs. 51,05.37 lakh, an amount of Rs. 0.03 lakh only surrendered during the year.

As the actual expenditure of Rs. 65,76.05 lakh did not come up even to the original provision of Rs. 73,89.49 lakh, supplementary provision of Rs. 42,91.93 lakh obtained in March, 2007 proved unnecessary.

Reason for final saving have not been intimated (Aug. 2007).

Grant No : 24 - Vigilance Department

All Voted

Major Heads: 2070 Other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	76,39,000			
<i>Supplementary :</i>	5,06,000	81,45,000	78,13,624	-3,31,376
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	81.45	78.14	-3.31
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	81.45	78.14	-3.31

Grant No : 24 Concl'd.

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

Revenue :

Voted :

2. The grant closed with a saving of Rs. 3.31 lakh, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

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

Major Heads:

2204	Sports and Youth Services
2552	North Eastern Areas
4202	Capital Outlay on Education, Sports, Art and Culture
4552	Capital Outlay on North Eastern Areas

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	10,38,71,000			
<i>Supplementary :</i>	6,75,33,000	17,14,04,000	17,65,16,417	+51,12,417
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	5,17,02,000			
<i>Supplementary :</i>	6,66,58,000	11,83,60,000	11,83,59,887	-113
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	11,34.68	11,94.67	59.99
Plan : Valley Areas	5,52.36	5,56.14	3.78
Plan : Hill Areas	27.00	14.35	-12.65
Total Voted :	17,14.04	17,65.16	51.12
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	11,83.60	11,83.60	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	11,83.60	11,83.60	0.00

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2204 Sports and Youth Services			
00	NULL		
001	Direction And Administration		
01	Direction		
O	1,89.70		
S	3,46.24		
R	0.00	5,35.94	5,76.40
101	Physical Education		+40.46
03	Physical Education		
O	2,08.58		
S	...		
R	-69.29	1,39.29	1,90.82
			+51.53
(State Plan - Normal)			
2204 Sports and Youth Services			
00	NULL		
104	Sports And Games		
04	Development of Sports and Games		
	Voted-Hill-Plan		
O	10.00		
S	...		
R	-3.60	6.40	1.33
			-5.07
(Centrally Sponsored Scheme (CSS))			
2204 Sports and Youth Services			
00	NULL		
102	Youth Welfare Programmes for Students		
01	National Service Scheme		
	Voted-Central Plan- Valley		
O	0.01		
S	38.98		
R	0.01	39.00	29.70
			-9.30
(Central Plan Scheme (CPS))			
2204 Sports and Youth Services			
00	NULL		
104	Sports And Games		
04	Sports Infrastructure		
	Voted-Central Plan- Valley		

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
O	0.01		
S	1,07.83		
R	...	1,07.84	44.99
			-62.85
Excess occurred mainly under :			
(State Non-Plan)			
2204 Sports and Youth Services			
00	NULL		
101	Physical Education		
04	Promotion of Games in School		
O	3,23.86		
S	44.39		
R	69.29	4,37.54	3,98.95
			-38.59
102	Youth Welfare Programmes for Students		
05	Youth Welfare Programme for Students		
O	6.47		
S	0.44		
R	...	6.91	14.03
			+7.12
(State Plan - Normal)			
2204 Sports and Youth Services			
00	NULL		
101	Physical Education		
07	Physical Education Voted-Valley-Plan		
O	4.00		
S	...		
R	1.10	5.10	6.53
			+1.43
103	Youth Welfare Programmes for Non-Students		
09	Youth Welfare Programmes for Non Students Voted-Hill-Plan		
O	5.00		
S	...		
R	10.99	15.99	7.88
			-8.11
104	Sports And Games		
02	Coaching in Sports and Games		

Grant No : 25 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Voted-Valley-Plan			
O	8.00		
S	...		
R	-0.30	7.70	11.05
			+3.35
04 Development of Sports and Games			
Voted-Valley-Plan			
O	95.00		
S	1,10.00		
R	3.60	2,08.60	2,76.20
			+67.60
Capital:-			
Voted :			
<u>Excess occurred mainly under :</u>			
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
00 NULL			
800 Other Expenditure			
07 Improvement Of Cretical Areas Of Infrastructure For Sports Youth Activities			
Voted-Central Plan- Valley			
O	0.01		
S	85.99		
R	4.00	90.00	90.00
			+0.00

Grant No : 25 Concl'd.

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

Revenue :
Voted :

2.The expenditure exceeded the grant by Rs.51.12 lakhs. The excess requires regularisation.

In view of the excess of Rs. 51.12 lakhs, supplementary provision of Rs. 6,75.33 lakh obtained in March, 2007 proved inadequate.

Reasons for final excess have not been intimated (Aug.2007).

Grant No : 26 - Administration of Justice

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	6,40,16,000			
<i>Supplementary :</i>	...	6,40,16,000	5,51,75,876	-88,40,124
<i>Amount surrendered during the year</i>				2,17,97,000
<u>Charged</u>				
<i>Original :</i>	3,53,76,000			
<i>Supplementary :</i>	...	3,53,76,000		-3,53,76,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	6,37.16	5,48.76	-88.40
Plan : Valley Areas	3.00	3.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	6,40.16	5,51.76	-88.40
<u>Charged</u>			
Non-Plan : General	3,53.76	0.00	-3,53.76
Total Charged :	3,53.76	0.00	-3,53.76

Grant No : 26 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00	NULL		
105	Civil and Session Courts		
06	District and Sub-ordinate Judge Court (East)		
O	1,61.13		
S	...		
R	-47.78	1,13.35	71.81
			-41.54
114	Legal Advisors and Counsels		
10	Legal Remembrance Cell		
O	7.50		
S	...		
R	...	7.50	2.05
			-5.45
14	Public Prosecutor Cum - Additional Advocate(District)		
O	61.50		
S	...		
R	-6.91	54.59	54.60
			+0.01
2015 Elections			
00	NULL		
101	Election Commission		
17	State Election Commission		
O	48.75		
S	...		
R	-5.58	43.17	41.19
			-1.98
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2014 Administration of Justice			
00	NULL		
105	Civil and Session Courts		
04	Criminal Court(West)		
O	43.80		
S	...		
R	22.72	66.52	52.92
			-13.60

Grant No : 26 Contd.

Heads		Total grant	Actual expenditure	Excess(+)/Saving(-)
			(In lakhs of rupees)	
13	Munsiff Courts (West)			
	O	27.70		
	S	...		
	R	13.48	41.18	37.19
				-3.99
18	District and Sub-ordinate Judge Court (West)			
	O	51.50		
	S	...		
	R	15.92	67.42	67.39
				-0.03
	Charged:			
	<u>Saving(s) occurred mainly under :</u>			
	(State Non-Plan)			
	2014 Administration of Justice			
	00	NULL		
	102	High Courts		
	08	High Court (Charge)		
		Charged-General-Non Plan		
	O	3,53.76		
	S	...		
	R	...	3,53.76	0.00
				-3,53.76

Grant No : 26 Concl'd.

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

Revenue :

Voted :

2. Surrender of Rs. 2,17.97 lakh was in excess of the eventual saving of Rs. 88.40 lakh.

Reasons for final saving, have not been intimated (Aug. 2007).

Charged :

The entire provision of Rs. 3,53.76 lakh under charged section remained un-utilised but no amount was surrendered during the year.

Grant No : 27 - Election

All Voted

Major Heads: 2015 Elections

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	6,21,23,000			
<i>Supplementary :</i>	62,73,000	6,83,96,000	6,78,90,034	-5,05,966
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	6,83.96	6,78.90	-5.06
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	6,83.96	6,78.90	-5.06

Grant No : 28 - State Excise**All Voted**

Major Heads: 2039 State Excise
2235 Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	5,98,60,000			
<i>Supplementary :</i>	16,46,000	6,15,06,000	6,12,70,472	-2,35,528
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	6,15.06	6,12.70	-2.36
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	6,15.06	6,12.70	-2.36

Grant No : 29 - Sales Tax, Other Taxes/Duties on Commodities and Services
All Voted

Major Heads: 2040 Taxes on Sales, Trade etc.
 2045 Other Taxes and Duties on Commodities and Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	1,62,56,000			
<i>Supplementary :</i>	29,92,000	1,92,48,000	1,68,51,040	-23,96,960
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,92.48	1,68.51	-23.97
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	1,92.48	1,68.51	-23.97

Grant No : 29 Concl'd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2040 Taxes on Sales, Trade etc.			
00	NULL		
001	Direction and Administration		
01	Direction		
O	22.55		
S	1.46		
R	...	24.01	15.86
101	Collection Charges		-8.15
02	Collection Charges		
O	1,35.64		
S	26.22		
R	...	1,61.86	1,46.85
			-15.01

Revenue :

Voted :

2. The grant closed with a saving of Rs. 23.97 lakh but no part of it was surrendered during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Aug. 2007).

Grant No : 30 - General Economic Services and Planning
All Voted

Major Heads: 2575 Other Special Areas Programmes
3451 Secretariat-Economic Services
3454 Census Surveys and Statistics
6235 Loans for Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	49,88,25,000			
<i>Supplementary :</i>	...	49,88,25,000	46,17,71,061	-3,70,53,939
<i>Amount surrendered during the year</i>				3,09,53,000
Capital:				
<i>Original :</i>	50,00,00,000			
<i>Supplementary :</i>		50,00,00,000	50,00,00,000	
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	6,46.77	5,99.45	-47.32
Plan : Valley Areas	43,14.48	40,14.52	-2,99.96
Plan : Hill Areas	27.00	3.75	-23.25
Total Voted :	49,88.25	46,17.71	-3,70.53
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	50,00.00	50,00.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	50,00.00	50,00.00	0.00

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
03	Directorate Of Planning		
O	1,42.88		
S	...		
R	-0.52	1,42.36	1,29.71
06	Planning Macineery(HQ)		
O	43.17		
S	...		
R	0.39	43.56	30.92
102	District Planning Machinery		
07	Planning At District Level		
O	35.65		
S	...		
R	5.45	41.10	25.22
3454 Census Surveys and Statistics			
02	Surveys and Statistics		
001	Direction and Administration		
01	Direction		
O	2,64.74		
S	...		
R	-3.03	2,61.71	2,54.01
(State Plan - Normal)			
3451 Secretariat-Economic Services			
00	NULL		
092	Other Offices		
13	Special Development Fund		
Voted-Valley-Plan			
O	13,33.96		
S	...		
R	-10,24.43	3,09.53	-3,09.53
102	District Planning Machinery		

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
09 Planning At District Level			
Voted-Valley-Plan			
O	8.00		
S	...		
R	0.40	8.40	1.79
3454 Census Surveys and Statistics			
01 Census			
201 National Sample Survey Organisation			
07 National Sample Slurvey Organisation			
Voted-Hill-Plan			
O	16.00		
S	...		
R	...	16.00	-16.00
(Central Plan Scheme (CPS))			
3454 Census Surveys and Statistics			
01 Census			
800 Other expenditure			
01 Economic Census			
Voted-Central Plan- Valley			
O	35.52		
S	...		
R	-24.42	11.10	7.48
Excess occurred mainly under :			
(State Plan - Normal)			
3451 Secretariat-Economic Services			
00 NULL			
092 Other Offices			
01 Border Arrea Development Programme			
Voted-Valley-Plan			
O	5,27.00		
S	...		
R	7,23.00	12,50.00	12,50.00
04 Crash Scheme for Generation of Employment			
Voted-Valley-Plan			
O	8,00.00		
S	...		
R	2,99.70	10,99.70	10,99.70

Grant No : 30 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
08 Planning Machinery(Head Quarter) Voted-Valley-Plan			
O	77.20		
S	...		
R	8.10	85.30	88.05 +2.75
10 Research & Education Voted-Valley-Plan			
O	0.50		
S	...		
R	10.00	10.50	10.50 +0.00
3454 Census Surveys and Statistics			
01 Census			
201 National Sample Survey Organisation			
07 National Sample Slurvey Organisation Voted-Valley-Plan			
O	19.00		
S	...		
R	...	19.00	35.00 +16.00
02 Surveys and Statistics			
205 State Statistical Agency			
14 Strengthening Of Statistics Machinery Voted-Valley-Plan			
O	5.00		
S	...		
R	...	5.00	8.00 +3.00

Grant No : 30 Concl'd.

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

Voted :

2. Out of the available saving of Rs. 3,70.54 lakh an amount of Rs. 3,09.53 lakh only was surrendered in March, 2007.

In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (Aug.2007).

Grant No : 31 - Fire Protection and Control

All Voted

Major Heads: 2070 Other Administrative Services
4070 Capital Outlay on other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	2,78,16,000			
<i>Supplementary :</i>	6,95,000	2,85,11,000	2,83,21,372	-1,89,628
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>				
<i>Supplementary :</i>	73,50,000	73,50,000	73,50,000	
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,85.11	2,83.21	-1.90
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,85.11	2,83.21	-1.90
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	73.50	73.50	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	73.50	73.50	0.00

Grant No : 31 Concl'd.

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

Voted :

2. The grant closed with a saving of Rs. 1.90 lakh but no part of it was surrendered during the year.

Grant No : 32 - Jails

All Voted

Major Heads: 2056 Jails

4059 Capital Outlay on Public Works

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	4,47,75,000			
<i>Supplementary :</i>	...	4,47,75,000	4,32,87,985	-14,87,015
<i>Amount surrendered during the year</i>				2,83,000
Capital:				
<i>Original :</i>	78,51,000			
<i>Supplementary :</i>	7,06,49,000	7,85,00,000	7,85,00,000	
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	4,47.75	4,32.88	-14.87
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	4,47.75	4,32.88	-14.87
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	7,85.00	7,85.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	7,85.00	7,85.00	0.00

Grant No : 32 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00	NULL		
101 Jails			
08 Sajiwa Jail			
Voted-Valley-Non-Plan			
O.	2,02.96		
S.	...		
R.	-1,01.69	1,01.27	95.03 -6.24
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2056 Jails			
00	NULL		
001 Direction and Administration			
01 Direction			
Voted-Valley-Non-Plan			
O.	27.57		
S.	...		
R.	-1.17	26.40	33.20 +6.80
101 Jails			
02 Central Jail, Imphal			
Voted-Valley-Non-Plan			
O.	1,62.30		
S.	...		
R.	42.68	2,04.98	1,91.38 -13.60
03 District Jail (Chandel)			
Voted-Hill-Non Plan			
O.	21.50		
S.	...		
R.	36.46	57.96	54.16 -3.80
04 District Jail, Churachandpur			
Voted-Hill-Non Plan			
O.	30.52		
S.	...		
R.	23.72	54.24	59.11 +4.87

Grant No : 32 Concl'd.

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

2. Out of the available saving of Rs. 14.87 lakh an amount of Rs. 2.83 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 33 - Home Guards**All Voted**Major Heads: 2070 Other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	7,24,18,000			
<i>Supplementary :</i>	10,91,000	7,35,09,000	7,37,43,401	+2,34,401
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	7,35.09	7,37.43	2.34
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	7,35.09	7,37.43	2.34

Grant No : 33 Concl'd.

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

Voted :

Excess occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

107 Home Guards

02 Village Police

O. 7,01.47

S. 10.91

R. 2.34

7,14.72

7,15.49

+0.77

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 2.34 lakh, The excess requires regularisation.

Grant No : 34 - Rehabilitation**All Voted**Major Heads: 2235 Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	1,03,94,000			
<i>Supplementary :</i>	2,04,13,000	3,08,07,000	2,98,67,849	-9,39,151
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

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

Non-Plan : General	3,08.07	2,98.68	-9.39
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	3,08.07	2,98.68	-9.39

Grant No : 34 Concl'd.

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

2. The grant closed with a saving of Rs. 9.39 lakh but no part of it was surrendered during the year.

Grant No : 35 - Stationery & Printing

All Voted

Major Heads: 2058 Stationery and Printing

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	2,48,72,000			
<i>Supplementary :</i>	...	2,48,72,000	2,29,88,171	-18,83,829
<i>Amount surrendered during the year</i>				14,91,000

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	2,28.72	2,10.37	-18.35
Plan : Valley Areas	20.00	19.51	-0.49
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,48.72	2,29.88	-18.84

Grant No : 35 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue :-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2058 Stationery and Printing			
00	NULL		
101	Purchase and Supply of Stationery Stores		
02	Purchase And Supply Of Stationery Stores		
	Voted-Valley-Non-Plan		
O.	54.69		
S.	...		
R.	-4.84	49.85	34.91
			-14.94

Revenue :

Voted :

2. Out of the available saving of Rs. 18.84 lakh an amount of Rs. 14.91 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 36 - Minor Irrigation

All Voted

<u>Major Heads:</u>				
	2702 - Minor Irrigation			
	4702 - Capital Outlay on Minor Irrigation			
Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	8,10,69,000			
<i>Supplementary :</i>	7,40,000	8,18,09,000	6,17,39,187	-2,00,69,813
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	22,75,00,000			
<i>Supplementary :</i>	1,15,00,000	23,90,00,000	23,31,46,864	-58,53,136
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	8,10.69	6,16.43	-1,94.26
Plan : Valley Areas	7.40	0.96	-6.44
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	8,18.09	6,17.39	-2,00.70
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	23,90.00	23,31.47	-58.53
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	23,90.00	23,31.47	-58.53

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2702 Minor Irrigation			
01 Surface Water			
102 Lift Irrigation Schemes			
06 River Lift Irrigation Schemes			
Voted-Valley-Non-Plan			
O.	70.42		
S.	...		
R.	70.42	62.49	-7.93
103 Diversion Schemes			
05 Pick-up Weir			
Voted-Valley-Non-Plan			
O.	2,28.99		
S.	...		
R.	2,28.99	1,54.02	-74.97
80 General			
001 Direction and Administration			
03 Execution			
Voted-Valley-Non-Plan			
O.	2,82.56		
S.	...		
R.	-0.35	1,36.55	-1,45.66
799 Suspense			
07 Stock			
Voted-Valley-Non-Plan			
O.	1,00.00		
S.	...		
R.	1,00.00		-1,00.00
(Centrally Sponsored Scheme (CSS))			
2702 Minor Irrigation			
80 General			
800 Other Expenditure			
02 Rationalisation Of Minor Irrigation Statistics			
Voted-Central Plan- Valley			
O.	0.00		
S.	7.40		
R.	1.27	8.67	-7.71
<u>Excess occurred mainly under :</u>			

Grant No : 36 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
(State Non-Plan)			
2702 Minor Irrigation			
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Non-Plan			
O.	1,27.22		
S.	...		
R.	-0.92	1,26.30	2,63.36
			+1,37.06
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4702 Capital Outlay on Minor Irrigation			
00 NULL			
102 Ground Water			
08 Strengthening of Ground Water			
Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	...	10.00	0.00
			-10.00
800 Other expenditure			
02 Accelerated Irrigation Benefit Programme (AIBP)			
Voted-Valley-Plan			
O.	22,50.00		
S.	...		
R.	...	22,50.00	13,65.05
			-8,84.95
04 Irrigation Projects			
Voted-Valley-Plan			
O.	5.00		
S.	...		
R.	...	5.00	
			-5.00
07 Rural Infrastructure Development Fund (RIDF)			
Voted-Valley-Plan			
O.	...		
S.	1,15.00		
R.	...	1,15.00	
			-1,15.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			

Grant No : 36 Concl'd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
4702 Capital Outlay on Minor Irrigation			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	2,47.64	+2,42.64
06 River Lift Irrigation Scheme Voted-Valley-Plan			
O. 5.00			
S. ...			
R. ...	5.00	7,18.79	+7,13.79

Revenue :

Voted :

2. The grant closed with a saving of Rs.2,00.70 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs.6.17.39 lakhs did not come up even to the original provision of Rs.8,10.69 lakhs, supplementary provision of Rs.7.40 lakhs obtained in March,2007 proved unnecessary.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. The Capital section of the grant closed with a saving of Rs.58.53 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 37 - Fisheries**All Voted**

Major Heads: 2405 Fisheries
4405 Capital Outlay on Fisheries
6405 Loans for Fisheries

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	10,64,17,000			
<i>Supplementary :</i>	...	10,64,17,000	10,40,83,771	-23,33,229
<i>Amount surrendered during the year</i>				12,99,000
Capital:				
<i>Original :</i>	2,90,73,000			
<i>Supplementary :</i>	3,72,000	2,94,45,000	60,71,000	-2,33,74,000
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	8,60.23	8,49.40	-10.83
Plan : Valley Areas	1,90.44	1,89.87	-0.57
Plan : Hill Areas	13.50	1.57	-11.93
Total Voted :	10,64.17	10,40.84	-23.33
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,94.45	60.71	-2,33.74
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	2,94.45	60.71	-2,33.74

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
01	Direction		
O.	7,48.35		
S.	...		
R.	-27.19	7,21.16	7,26.07
			+4.91
(State Plan - Normal)			
2405 Fisheries			
00	NULL		
001	Direction and Administration		
20	Strengthening Of Technical And Administrative Staff		
Voted-Hill-Plan			
O.	5.50		
S.	...		
R.	-0.50	5.00	0.23
			-4.77
800	Other expenditure		
01	50% State Share of Centrally Sponsored Schemes		
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	3.73	53.73	41.24
			-12.49
(Centrally Sponsored Scheme (CSS))			
2405 Fisheries			
00	NULL		
101	Inland fisheries		
07	Development of Water looged Areas		
Voted-Central Plan- Valley			
O.	9.00		
S.	...		
R.	...	9.00	
			-9.00
08	Inland Capture Fisheries		
Voted-Central Plan- Valley			
O.	10.35		
S.	...		
R.	-10.35	0.00	
			+0.00

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
09 Development of Fresh Water Prawn Hatcheries Voted-Central Plan- Valley			
O.	22.50		
S.	...		
R.	-9.51	12.99	-12.99
Excess occurred mainly under :			
(State Non-Plan)			
2405 Fisheries			
00 NULL			
101 Inland fisheries			
02 Commercial fish Farm			
O.	32.63		
S.	...		
R.	0.07	32.70	38.64
			+5.94
03 Fish Fry Distribution			
O.	64.34		
S.	...		
R.	5.73	70.07	71.07
			+1.00
(State Plan - Normal)			
2405 Fisheries			
00 NULL			
001 Direction and Administration			
20 Strengthening Of Technical And Administrative Staff Voted-Valley-Plan			
O.	10.00		
S.	...		
R.	-0.73	9.27	14.20
			+4.93
101 Inland fisheries			
15 Fishery Extension Voted-Valley-Plan			
O.	5.10		
S.	...		
R.	...	5.10	19.92
			+14.82
(Centrally Sponsored Scheme (CSS))			
2405 Fisheries			

Grant No : 37 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
00 NULL			
800 Other expenditure			
02 Fish Farmers' Development Agency Voted-Central Plan- Valley			
O. 42.00			
S. ...			
R. 33.00	75.00	75.00	+0.00
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
6405 Loans for Fisheries			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development (NABARD) Voted-Valley-Plan			
O. 2,65.00			
S. ...			
R. ...	2,65.00	19.00	-2,46.00
<u>Excess occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4405 Capital Outlay on Fisheries			
00 NULL			
109 Extension and Training			
01 Development of fresh Water Aquaculture Voted-Central Plan- Valley			
O. ...			
S. 3.72			
R. 4.06	7.78	7.78	+0.00
800 Other expenditure			
05 National Welfare fund for fisherman Voted-Central Plan- Valley			
O. 25.73			
S. ...			
R. -4.06	21.67	33.93	+12.26

Grant No : 37 Concl'd.

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

Revenue :

Voted :

2. Out of the available saving of Rs. 23.33 lakh an amount of Rs.12.99 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug.2007).

Capital :

Voted :

3. The Capital section of the grant closed with a saving of Rs. 2,33.74 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 38 - Panchayat**All Voted****Major Heads:** 2515 Other Rural Development Programmes

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	8,80,41,000			
<i>Supplementary :</i>	2,81,000	8,83,22,000	7,79,15,807	-1,04,06,193
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	8,11.22	7,07.85	-1,03.37
Plan : Valley Areas	72.00	71.31	-0.69
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	8,83.22	7,79.16	-1,04.06

Grant No : 38 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue :-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2515 Other Rural Development Programmes			
00	NULL		
101	Panchayati Raj		
01	Direction		
	Voted-Valley-Non-Plan		
O.	3,02.41		
S.	2.81		
R.	...	3,05.22	2,83.91
			-21.31
04	Scheme Under 12th FC Award		
	Voted-Valley-Non-Plan		
O.	5,06.00		
S.	...		
R.	...	5,06.00	4,23.93
			-82.07

Revenue :

Voted :

2. The grant closed with a saving of Rs. 1,04.06 lakh but no part of it was surrendered during the year.

As the actual expenditure of Rs. 7,79.16 lakh did not come up even to the original provision of Rs. 8,80.41 lakh, supplementary provision of Rs. 2.81 lakh obtained in March, 2007 proved un-necessary.

Reasons for final saving have not been intimated (Aug.2007).

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

<u>Major Heads:</u>				
	2851 Village and Small Industries			
	4851 Capital Outlay on Village and Small Industries			
	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
Revenue:				
<i>Original :</i>	13,09,69,000			
<i>Supplementary :</i>	1,54,31,000	14,64,00,000	14,06,90,057	-57,09,943
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	62,62,00,000			
<i>Supplementary :</i>		62,62,00,000	32,53,52,927	-30,08,47,073
<i>Amount surrendered during the year</i>				1,00,000

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	6,46.32	6,32.55	-13.77
Plan : Valley Areas	8,03.34	5,75.26	-2,28.08
Plan : Hill Areas	14.34	1,99.09	1,84.75
Total Voted :	14,64.00	14,06.90	-57.10
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	62,62.00	32,53.53	-30,08.47
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	62,62.00	32,53.53	-30,08.47

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2851 Village and Small Industries			
00	NULL		
107	Sericulture Industries		
01	Direction		
O.	6,10.20		
S.	36.12		
R.	0.00	6,46.32	6,32.55
			-13.77
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
107	Sericulture Industries		
12	Rotating Fund For Sericulture Project Voted-Valley-Plan		
O.	5,60.00		
S.	...		
R.	...	5,60.00	4,15.57
			-1,44.43
18	State Share (CSS) Voted-Valley-Plan		
O.	66.79		
S.	...		
R.	...	66.79	8.19
			-58.60
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00	NULL		
103	Handloom Industries		
10	Catalytic Development scheme Voted-Central Plan- Valley		
O.	23.70		
S.	1,17.19		
R.	...	1,40.89	1,21.45
			-19.44
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2851 Village and Small Industries			
00	NULL		
107	Sericulture Industries		
12	Rotating Fund For Sericulture Project Voted-Hill-Plan		

Grant No : 39 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
O.	0.00		
S.	...		
R.	...	0.00	1,97.24
			+1,97.24
17 Weaving & Marketing Cum Cocoon Market			
Voted-Valley-Plan			
O.	2.25		
S.	1.00		
R.	2.00	5.25	5.99
			+0.74
(Centrally Sponsored Scheme (CSS))			
2851 Village and Small Industries			
00	NULL		
107 Sericulture Industries			
18 State Share (CSS)			
Voted-Central Plan- Valley			
O.	0.00		
S.	...		
R.	...	0.00	5.19
			+5.19
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4851 Capital Outlay on Village and Small Industries			
00	NULL		
107 Sericulture Industries			
14 Sericulture Project (EAP)			
Voted-Valley-Plan			
O.	62,11.00		
S.	...		
R.	...	62,11.00	32,28.03
			-29,82.97
15 Sericulture Buildings			
Voted-Valley-Plan			
O.	51.00		
S.	...		
R.	...	51.00	25.50
			-25.50

Grant No : 39 Concl'd.

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

Revenue :

Voted :

2. The grant closed with a saving of Rs. 57.10 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. Out of the available saving of Rs. 30,08.47 lakh an amount of Rs. 1.00 lakh only was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 40 - Irrigation & Flood Control Department
All Voted

Major Heads:

- * 2701 Major and Medium Irrigation
- 2711 Flood Control and Drainage
- 4552 Capital Outlay on North Eastern Areas
- * 4701 Capital Outlay on Major and Medium Irrigation
- 4711 Capital Outlay on Flood Control Projects

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	38,42,73,000			
<i>Supplementary :</i>	2,99,95,000	41,42,68,000	29,70,36,119	-11,72,31,881
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	1,64,61,86,000			
<i>Supplementary :</i>	31,41,11,000	1,96,02,97,000	2,36,77,83,106	+40,74,86,106
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	31,30.98	19,65.59	-11,65.39
Plan : Valley Areas	3,11.20	8,24.39	5,13.19
Plan : Hill Areas	7,00.50	1,80.39	-5,20.11
Total Voted :	<u>41,42.68</u>	<u>29,70.36</u>	<u>-11,72.31</u>
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,26,76.97	1,66,82.02	40,05.05
Plan : Hill Areas	69,26.00	69,95.81	69.81
Total Voted:	<u>1,96,02.97</u>	<u>2,36,77.83</u>	<u>40,74.86</u>

* The discrepancy in the accounting classification between budget document and the prescribed head of accounts is under correspondence with the State Government. Reply is awaited (September, 2007).

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2701 Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
005 Survey & Investigation			
10 Water Development			
O.	1,29.03		
S.	8.93		
R.	...	1,37.96	1,25.94
			-12.02
04 Medium Irrigation -Non-commercial			
799 Suspense			
09 Stock			
O.	2,20.00		
S.	...		
R.	...	2,20.00	-86.11
			-3,06.11
80 General			
800 Other Expenditure			
05 Irrigation Projects			
O.	11,89.65		
S.	...		
R.	...	11,89.65	2,67.89
			-9,21.76
2711 Flood Control and Drainage			
01 Flood Control			
052 Machinery and Equipment			
07 New Supply			
O.	20.00		
S.	...		
R.	...	20.00	
			-20.00
799 Suspense			
09 Stock			
O.	2,10.00		
S.	...		
R.	...	2,10.00	
			-2,10.00
11 Workshop Suspense			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
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O.	21.00		
S.	...		
R.	...	21.00	-21.00
(State Plan - Normal)			
2701 Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O.	1,91.50		
S.	18.00		
R.	0.10	2,09.60	1,80.39
			-29.21
14 Thoubal River Irrigation Project			
Voted-Hill-Plan			
O.	2,39.50		
S.	67.00		
R.	0.50	3,07.00	-3,07.00
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolathabi River Irrigation Project			
Voted-Hill-Plan			
O.	1,73.50		
S.	11.00		
R.	0.70	1,85.20	-1,85.20
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2701 Major and Medium Irrigation			
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O.	4,33.86		
S.	14.34		
R.	...	4,48.20	4,52.92
			+4.72
2711 Flood Control and Drainage			
80 General			
800 Other Expenditure			

Grant No : 40 Contd.

Heads	Total grant	Actual expenditure (In Lakhs of Rupees)	Excess (+)/Saving (-)
04 Flood Control			
O.	1,70.00		
S.	...		
R.	...	2,79.38	+1,09.38
(State Plan - Normal)			
2701 Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Valley-Plan			
O.	38.50		
S.	18.00		
R.	-0.10	73.69	+17.29
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O.	1,62.50		
S.	55.00		
R.	-0.50	5,38.66	+3,21.66
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O.	37.20		
S.	...		
R.	-0.70	2,12.05	+1,75.55

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4701 Capital Outlay on Major and Medium Irrigation

04 Medium Irrigation-Non-Commercial

051 Construction

05 Dolaithabi River Irrigation Project

Voted-Hill-Plan

O. 22,00.00

S. 55.00

R. ...

22,55.00

22,18.97

-36.03

1990 Contd.

Head	Grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
4711 Capital Expenditure on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Plan			
O.			
S.			
R.	2.85	2.85	+2.85
4701 Capital Expenditure on Medium Irrigation			
02 Major Irrigation			
051 Construction			
01 Major Irrigation			
Voted-Plan			
O.			
S.			
R.	47,02.99	47,73.99	+2,02.99
02 Medium Irrigation			
Voted-Valley-Plan			
O.			
S.			
R.	1,12,93.00	1,39,85.40	+26,92.40
04 Medium Irrigation-Non-Commercial			
051 Construction			
05 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O.	0.00		
S.			
R.	0.00	10,28.84	+10,28.84
4711 Capital Expenditure on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Valley-Plan			
O.	4,11.86		
S.	7,79.60		
R.	1,00.00	12,91.46	14,74.36
			+1,82.90

Grant No : 40 Concl'd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
(N.E.C. Scheme)			
4552 Capital Outlay on North Eastern Areas			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O.	1,50.00		
S.	39.30		
R.	...	1,89.30	1,93.42 +4.12

Revenue :

Voted :

2. The grant closed with a saving of Rs. 11,72.32 lakhs but no part of it was surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs.40,74,86 lakhs the excess require regularisation.

In view of the final excess of Rs. 40,74.86 lakh the supplementary provision of Rs. 31,41.11 lakh obtained in March, 2007 proved inadequate.

Reasons for final excess have not been intimated (Aug. 2007).

Grant No : 41 - Art and Culture

All Voted

<u>Major Heads:</u>		2205 Art and Culture			
		4202 Capital Outlay on Education, Sports, Art and Culture			
			Total grant	Actual expenditure	Excess (+) Saving (-)
Revenue:	(Rs.)		(Rs.)	(Rs.)	(Rs.)
<i>Original :</i>	11,03,42,000				
<i>Supplementary :</i>	10,97,000	11,14,39,000		11,05,31,056	-9,07,944
<i>Amount surrendered during the year</i>					
Capital:					
<i>Original :</i>	4,45,00,000				
<i>Supplementary :</i>	7,48,000	4,52,48,000		4,28,93,862	-23,54,138
<i>Amount surrendered during the year</i>					

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	2,98.99	2,88.60	-10.39	
Plan : Valley Areas	8,06.40	8,08.82	2.42	
Plan : Hill Areas	9.00	7.88	-1.12	
Total Voted :	11,14.39	11,05.31	-9.09	
Capital :				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	4,52.48	4,28.94	-23.54	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	4,52.48	4,28.94	-23.54	

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00	NULL		
105 Public Libraries			
13 Public Library			
Voted-Hill-Non Plan			
O.	41.19		
S.	...		
R.	-6.29	34.90	30.62
			-4.28
(State Plan - Normal)			
2205 Art and Culture			
00	NULL		
103 Archaeology			
14 Kangla Fort Board			
Voted-Valley-Plan			
O.	50.00		
S.	...		
R.	...	50.00	44.94
			-5.06
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2205 Art and Culture			
00	NULL		
001 Direction and Administration			
01 Direction			
Voted-Valley-Non-Plan			
O.	29.12		
S.	...		
R.	3.55	32.67	38.00
			+5.33
103 Archaeology			
14 Kangla Fort Board			
Voted-Valley-Non-Plan			
O.	20.00		
S.	...		
R.	...	20.00	24.00
			+4.00
(State Plan - Normal)			
2205 Art and Culture			
00	NULL		
001 Direction and Administration			

Grant No : 41 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
01 Direction			
Voted-Valley-Plan			
O. 1,77.40			
S. ...			
R. ...	1,77.40	1,81.24	+3.84
105 Public Libraries			
22 Public Library			
Voted-Valley-Plan			
O. 14.00			
S. ...			
R. ...	14.00	19.01	+5.01

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture04 Art and Culture
800 Other Expenditure

03 12th Finance Commission Award

Voted-Valley-Plan

O. 1,25.00

S. ...

R. 0.00

1,25.00

1,13.00

-12.00

07 Construction of Auditorium

Voted-Valley-Plan

O. 1,00.00

S. ...

R. ...

1,00.00

76.48

-23.52

Excess occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture04 Art and Culture
800 Other Expenditure

02 Scheme under EFC Award

Voted-Valley-Plan

O. 0.00

S. ...

Grant No : 41 Concl'd.

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

R.	...	0.00	12.00	+12.00
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Revenue :

Voted :

2. The grant closed with a saving of Rs.9.08 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. The Capital section of the grant closed with a saving of Rs.23.54 lakhs but no part of it was surrendered during the year.

Reasons for final excess have not been intimated (Aug. 2007).

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

Major Heads: 2070 Other Administrative Services
4070 Capital Outlay on other Administrative Services

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	75,44,000			
<i>Supplementary :</i>	3,00,000	78,44,000	74,10,889	-4,33,111
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	5,00,000			
<i>Supplementary :</i>		5,00,000	4,99,542	-458
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	73.44	69.15	-4.29
Plan : Valley Areas	5.00	4.96	-0.04
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	78.44	74.11	-4.33
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	5.00	5.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	5.00	5.00	0.00

Grant No : 42 Concl'd.

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

Voted :

2. The grant closed with a saving of Rs. 4.33 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

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

Major Heads:				
	2401	Crop Husbandry		
	2402	Soil and Water Conservation		
	2415	Agricultural Research and Education		
	2552	North Eastern Areas		
	4401	Capital Outlay on Crop Husbandry		
		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
Revenue:	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<i>Original :</i>	25,65,59,000			
<i>Supplementary :</i>	6,68,61,000	32,34,20,000	31,71,74,272	-62,45,728
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	5,00,000			
<i>Supplementary :</i>		5,00,000		-5,00,000
<i>Amount surrendered during the year</i>				
				5,00,000

Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
Non-Plan : General	10,95.12	10,63.23	-31.89	
Plan : Valley Areas	17,66.38	17,52.50	-13.88	
Plan : Hill Areas	3,72.70	3,56.02	-16.68	
Total Voted :	32,34.20	31,71.74	-62.45	
Capital :				
Non-Plan : General	5.00	0.00	-5.00	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
Total Voted:	5.00	0.00	-5.00	

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
03	Execution		
O.	2,29.49		
S.	37.29		
R.	0.00	2,66.78	2,58.34
			-8.44
2402 Soil and Water Conservation			
00	NULL		
101	Soil Survey and Testing		
12	Soil Survey and Testing		
O.	85.65		
S.	...		
R.	-1.15	84.50	79.66
			-4.84
102	Soil Conservation		
10	Soil Conservation		
O.	1,22.65		
S.	9.63		
R.	1.15	1,33.43	1,25.31
			-8.12
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Hill-Plan			
O.	8.70		
S.	...		
R.	...	8.70	3.66
			-5.04
800	Other expenditure		
16	Foodent Control & Rehabilitation of Families Affected by Bamboo Flowering		
Voted-Hill-Plan			
O.	2,50.00		
S.	...		
R.	...	2,50.00	2,25.00
			-25.00

Grant No : 43 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Hill-Plan			
O. 35.00			
S. ...			
R. ... 35.00		27.62	-7.38
101 Soil Survey and Testing			
30 Survey, Investigation and Planning Cell			
Voted-Hill-Plan			
O. 17.00			
S. ...			
R. ... 17.00		11.84	-5.16
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production			
Voted-Hill-Plan			
O. 40.00			
S. ...			
R. ... 40.00			-40.00
(N.E.C. Scheme)			
2552 North Eastern Areas			
00 NULL			
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Valley			
O. 72.00			
S. ...			
R. ... 72.00			-72.00
Excess occurred mainly under :			
(State Non-Plan)			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
O. 62.84			

Grant No : 143 Contd. of 1980

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
(In lakhs of rupees)			
S.	22.81		
R.	...	85.65	88.43
(State Plan - Normal)			
2401 Crop Husbandry			
00	NULL-		
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O.	11.30		
S.	...		
R.	11.30	15.09	+3.79
2402 Soil and Water Conservation			
00	NULL		
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Valley-Plan			
O.	35.00		
S.	...		
R.	35.00	46.67	+11.67
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production			
Voted-Valley-Plan			
O.	30.00		
S.	...		
R.	30.00	69.99	+39.99
(N.E.C. Scheme)			
2552 North Eastern Areas			
00	NULL		
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao			
Voted-Central Plan- Hill			
O.	0.00		
S.	...		
R.	0.00	67.50	+67.50

Capital:-

Grant No : 44 - Social Welfare Department**All Voted**

Major Heads: 2235 Social Security and Welfare
 2236 Nutrition
 4235 Capital Outlay on Social Security and Welfare

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	48,05,88,000			
<i>Supplementary :</i>	22,66,18,000	70,72,06,000	61,42,81,624	-9,29,24,376
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	8,31,04,000			
<i>Supplementary :</i>		8,31,04,000	12,17,434	-8,18,86,566
<i>Amount surrendered during the year</i>				8,26,04,000

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	5,53.53	5,18.18	-35.35
Plan : Valley Areas	55,16.71	43,86.28	-11,30.43
Plan : Hill Areas	10,01.82	12,38.35	2,36.53
Total Voted :	70,72.06	61,42.82	-9,29.25
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8,31.04	12.17	-8,18.87
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	8,31.04	12.17	-8,18.87

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
Saving(s) occurred mainly under :			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
01 Direction			
O.	36.89		
S.	0.98		
R.	0.58	38.45	30.21
103 Women's Welfare			-8.24
31 Women and Children Programme			
O.	1,87.95		
S.	6.51		
R.	...	1,94.46	1,80.90
104 Welfare of aged, infirm and destitute			-13.56
22 Old Age Pension Scheme			
O.	99.84		
S.	...		
R.	...	99.84	77.59
			-22.25
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
38 Incentive to Anganwadi Workers & Helper Voted-Valley-Plan			
O.	27.00		
S.	...		
R.	-3.00	24.00	20.21
			-3.79
39 Nutrition Programme for Adolescent Girls Voted-Valley-Plan			
O.	37.00		
S.	...		
R.	...	37.00	
			-37.00
103 Women's Welfare			
07 Establishment of Women Development Corporation Voted-Valley-Plan			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
O.	50.00		
S.	...		
R.	...	50.00	13.00
104 Welfare of aged, infirm and destitute			-37.00
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			
O.	1,84.05		
S.	0.19		
R.	...	1,84.24	1,00.08
			-84.16
32 Old Age Pension Scheme (NOAPS)			
Voted-Valley-Plan			
O.	7,66.00		
S.	5,59.90		
R.	0.00	13,25.90	8,46.90
			-4,79.00
(Centrally Sponsored Scheme (CSS))			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O.	50.36		
S.	44.51		
R.	...	94.87	67.44
			-27.43
02 Chakpikarong ICDS Project			
Voted-Central Plan- Hill			
O.	18.20		
S.	14.25		
R.	...	32.45	23.46
			-8.99
03 Chandel ICDS Project			
Voted-Central Plan- Hill			
O.	20.93		
S.	15.81		
R.	...	36.74	30.69
			-6.05
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O.	48.64		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	35.88		
R.	...	84.52	56.98
			-27.54
07 Henglep and Tipaimuk ICDS Project			
Voted-Central Plan- Hill			
O.	24.25		
S.	15.43		
R.	...	39.68	27.72
			-11.96
08 Imphal City ICDS Project			
Voted-Central Plan- Valley			
O.	59.53		
S.	41.00		
R.	...	1,00.53	69.49
			-31.04
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O.	74.12		
S.	43.28		
R.	...	1,17.40	81.45
			-35.95
11 Imphal East-II ICDS Project			
Voted-Central Plan- Valley			
O.	55.96		
S.	35.93		
R.	...	91.89	64.36
			-27.53
12 Imphal West-I ICDS Project			
Voted-Central Plan- Valley			
O.	69.51		
S.	45.68		
R.	...	1,15.19	79.00
			-36.19
13 Imphal West-II ICDS Project			
Voted-Central Plan- Valley			
O.	62.16		
S.	35.97		
R.	...	98.13	70.82
			-27.31
14 Integrated Child Development Services Schemes			
Voted-Central Plan- Valley			
O.	47.89		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S.	3,52.26		
R.	...	4,00.15	3,26.13
			-74.02
15 Jiribam ICDS Project			
Voted-Central Plan- Hill			
O.	33.88		
S.	22.93		
R.	...	56.81	34.63
			-22.18
16 Kakching ICDS Project			
Voted-Central Plan- Valley			
O.	74.17		
S.	42.58		
R.	...	1,16.75	83.00
			-33.75
17 Kamjong ICDS Project			
Voted-Central Plan- Hill			
O.	26.38		
S.	15.34		
R.	...	41.72	36.60
			-5.12
18 Kangpokpi ICDS Project			
Voted-Central Plan- Hill			
O.	41.56		
S.	30.64		
R.	...	72.20	55.49
			-16.71
19 Kasom Khullen ICDS Project			
Voted-Central Plan- Hill			
O.	16.94		
S.	12.44		
R.	...	29.38	17.87
			-11.51
20 Machi ICDS Project			
Voted-Central Plan- Valley			
O.	17.75		
S.	13.59		
R.	...	31.34	
			-31.34
21 Mao-Maram ICDS Project			
Voted-Central Plan- Hill			
O.	36.83		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
S.	23.95		
R.	...	60.78	46.08
			-14.70
24 Moirang ICDS Project			
Voted-Central Plan- Valley			
O.	56.11		
S.	33.17		
R.	...	89.28	63.07
			-26.21
25 Nungba ICDS Project			
Voted-Central Plan- Hill			
O.	28.13		
S.	18.55		
R.	...	46.68	31.40
			-15.28
27 Paomata ICDS Project			
Voted-Central Plan- Hill			
O.	22.45		
S.	14.20		
R.	...	36.65	25.08
			-11.57
28 Parbung ICDS Project			
Voted-Central Plan- Valley			
O.	19.62		
S.	13.08		
R.	...	32.70	
			-32.70
29 Phungyar ICDS Project			
Voted-Central Plan- Hill			
O.	17.46		
S.	13.42		
R.	...	30.88	23.66
			-7.22
30 Purul ICDS Project			
Voted-Central Plan- Valley			
O.	24.73		
S.	17.07		
R.	...	41.80	
			-41.80
31 Saikul ICDS Project			
Voted-Central Plan- Hill			
O.	26.94		

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)
S. 20.35			
R. ...	47.29	35.30	-11.99
32 Samulamlan ICDS Project Voted-Central Plan- Valley			
O. 13.39			
S. 8.48			
R. 0.00	21.87		-21.87
35 Singhat ICDS Project Voted-Central Plan- Hill			
O. 23.97			
S. 16.48			
R. ...	40.45	26.90	-13.55
36 Tamei ICDS Project Voted-Central Plan- Hill			
O. 43.03			
S. 18.10			
R. ...	61.13	41.59	-19.54
37 Tamenglong ICDS Project Voted-Central Plan- Hill			
O. 24.18			
S. 14.98			
R. ...	39.16	28.08	-11.08
38 Tengnoupal ICDS Project Voted-Central Plan- Hill			
O. 27.00			
S. 15.93			
R. ...	42.93	28.63	-14.30
39 Thanglon ICDS Project Voted-Central Plan- Hill			
O. 24.54			
S. 17.58			
R. ...	42.12	28.12	-14.00
40 Phoubal ICDS Project Voted-Central Plan- Valley			
O. 95.06			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
S.	11.19		
R.	0.00	1,06.25	89.73
			-16.52
41 Tousem ICDS Project			
Voted-Central Plan- Hill			
O.	16.60		
S.	20.05		
R.	...	36.65	20.72
			-15.93
45 Ukhrul ICDS Project			
Voted-Central Plan- Hill			
O.	35.79		
S.	26.90		
R.	...	62.69	47.48
			-15.21
(Central Plan Scheme (CPS))			
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of handicapped			
01 District Disability Rehabilitation Centre (NPRPD Scheme)			
Voted-Central Plan- Valley			
O.	1,14.20		
S.	30.80		
R.	...	1,45.00	1,33.22
			-11.78
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
13 District Social Welfare Office, Ukhrul			
O.	0.11		
S.	...		
R.	...	0.11	22.57
			+22.46
(State Plan - Normal)			
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
21 Social Welfare Office Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	5.57	+5.57
102 Child Welfare			
13 Museum-Cum-Doll House Voted-Valley-Plan			
O. 25.00			
S. 2.00			
R. 2.00	29.00	29.87	+0.87
103 Women's Welfare			
27 Women & Children's Programme Voted-Valley-Plan			
O. 30.00			
S. ...			
R. 1.00	31.00	34.78	+3.78
28 Working Ladies Hostels Voted-Valley-Plan			
O. 5.00			
S. ...			
R. 2.00	7.00	7.85	+0.85
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes Voted-Hill-Plan			
O. 0.00			
S. ...			
R. ...	0.00	48.00	+48.00
32 Old Age Pension Scheme (NOAPS) Voted-Hill-Plan			
O. 0.00			
S. ...			
P. ...	0.00	3,80.94	+3,80.94
(Centrally Sponsored Scheme (CSS))			
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			

Grant No : 44 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
20 Machi ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	20.13	+20.13
28 Parbung ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	19.42	+19.42
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	29.46	+29.46
32 Samulamlan ICDS Project			
Voted-Central Plan- Hill			
O. 0.00			
S. ...			
R. ...	0.00	15.98	+15.98

Capital:-

Voted :

Saving(s) occurred mainly under :**(Centrally Sponsored Scheme (CSS))****4235 Capital Outlay on Social Security and Welfare**

02 Social Welfare

800 Other expenditure

36 Costruction of Anganwadi Centres

Voted-Central Plan- Valley

O. 8,18.75

S. ...

R. ... 8,18.75

-8,18.75

Grant No : 44 Concl'd.

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

Voted :

2. The grant closed with a saving of Rs. 9,29.24 lakhs but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital :

Voted :

3. Surrender of Rs. 8,26.04 lakhs was in excess of the eventual saving of Rs. 8,18.87 lakh.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Aug. 2007).

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

Major Heads: 3452 Tourism
5452 Capital Outlay on Tourism

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	1,48,40,000			
<i>Supplementary :</i>	62,62,000	2,11,02,000	2,01,39,756	-9,62,244
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	1,15,00,000			
<i>Supplementary :</i>	6,24,48,000	7,39,48,000	7,23,97,993	-15,50,007
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	1,29.52	1,20.26	-9.26
Plan : Valley Areas	81.50	81.14	-0.36
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	2,11.02	2,01.40	-9.62
 Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	7,39.48	7,23.98	-15.50
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	7,39.48	7,23.98	-15.50

Grant No : 45 Contd.

Heads	Total grant	Actual expenditure	Excess (+)/Saving (-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
3452 Tourism			
80	General		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Non-Plan		
O.	1,27.60		
S.	1.92		
R.	...	1,29.52	1,20.26
			-9.26
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
5452 Capital Outlay on Tourism			
01	Tourist Infrastructure		
101	Tourist Centre		
04	State's Share of Centrally Sponsored Schemes		
	Voted-Valley-Plan		
O.	70.00		
S.	...		
R.	-30.00	40.00	15.00
			-25.00
05	Tourism Buildings		
	Voted-Valley-Plan		
O.	30.00		
S.	...		
R.	7.00	37.00	21.50
			-15.50
<u>Excess occurred mainly under :</u>			
(Central Plan Scheme (CPS))			
5452 Capital Outlay on Tourism			
01	Tourist Infrastructure		
101	Tourist Centre		
03	Tourism Buildings		
	Voted-Central Plan- Valley		
C	15.00		
S	6,24.48		
R.	23.00	6,62.48	6,87.48
			+25.00

Grant No : 45 Concl'd.

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

Voted :

2. The grant closed with a saving of Rs. 9.62 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Capital:

Voted :

3. The Capital section of the grant closed with a saving of Rs.15.50 lakhs, but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

Grant No : 46 - Science and Technology

All Voted

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

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	10,74,68,000			
<i>Supplementary :</i>	43,55,000	11,18,23,000	4,92,22,602	-6,26,00,398
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	44.62	42.48	-2.14
Plan : Valley Areas	10,23.61	4,49.74	-5,73.87
Plan : Hill Areas	50.00	0.00	-50.00
Total Voted :	11,18.23	4,92.23	-6,26.01

Grant No : 46 Contd.

Heads	Total grant	Actual expenditure	Excess(+)/Saving(-)
		(In lakhs of rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04	Integrated Rural Energy Planning Programme		
105	Project Implementation		
08	IREP Programme Implementation		
	Voted-Hill-Plan		
O.	50.00		
S.	...		
R.	...	50.00	-50.00
3425 Other Scientific Research			
60	Others		
004	Research and developement		
25	E-Governance		
	Voted-Valley-Plan		
O.	6,25.00		
S.	...		
R.	...	6,25.00	-6,25.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2501 Special Programmes for Rural Development			
04	Integrated Rural Energy Planning Programme		
105	Project Implementation		
08	IREP Programme Implementation		
	Voted-Valley-Plan		
O.	45.00		
S.	...		
R.	...	45.00	95.00
			+50.00

Grant No : 46 Concl'd.

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

Voted :

2. The grant closed with a saving of Rs.6,26.00 lakhs but no part of it was surrendered during the year.

As the actual expenditure of Rs.4,92.23 lakhs did not come even to the original provision of Rs.10,74.68 lakhs, supplementary provision of Rs.43.45 lakhs obtained in March,2007 proved unnecessary.

Reasons for final saving have not been intimated (Aug. 2007).

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

<u>Major Heads:</u>	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
	2250 Other Social Services
	4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

Revenue:	(Rs.)	Total grant (Rs.)	Actual expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<i>Original :</i>	9,12,50,000			
<i>Supplementary :</i>	37,32,000	9,49,82,000	9,48,30,200	-1,51,800
<i>Amount surrendered during the year</i>				
Capital:				
<i>Original :</i>	66,91,000			
<i>Supplementary :</i>	45,52,000	1,12,43,000	1,12,43,000	
<i>Amount surrendered during the year</i>				

Notes and Comments :

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

Revenue:	(In lakhs of rupees)		
Non-Plan : General	40.66	40.01	-0.65
Plan : Valley Areas	9,09.16	9,08.29	-0.87
Plan : Hill Areas	0.00	0.00	0.00
Total Voted :	9,49.82	9,48.30	-1.52
Capital :			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,12.43	1,12.43	0.00
Plan : Hill Areas	0.00	0.00	0.00
Total Voted:	1,12.43	1,12.43	0.00

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+)/Saving(-)
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
283 Housing			
04 Housing for Minorities			
Voted-Valley-Plan			
O. 10.00			
S. ...			
R. -5.80	4.20	4.10	-0.10
(Centrally Sponsored Scheme (CSS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
277 Education			
04 Pre-Matric Scholarship To Other Backward Classes Students			
Voted-Central Plan- Valley			
O. 75.00			
S. ...			
R. -9.68	65.32	65.29	-0.03
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
282 Health			
05 Welfare of OBC			
Voted-Valley-Plan			
O. 1.20			
S. ...			
R. 3.20	4.40	4.40	+0.00
06 Welfare of Minorities			
Voted-Valley-Plan			
O. 1.80			
S. ...			
R. 3.80	5.60	5.60	+0.00
800 Other expenditure			
17 State Minority Commission			
Voted-Valley-Plan			
O. 4.00			
S. ...			
R. ...			

Grant No : 47 Contd.

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+)/Saving (-)	
...	3.00	7.00	7.00	+0.00
19 Manipur State Commission for OBC Voted-Valley-Plan				
O.	13.00			
S.	...			
R.	4.00	17.00	17.00	+0.00
(Centrally Sponsored Scheme (CSS))				
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac				
03 Welfare of Backward Classes				
277 Education				
03 Post Matric Scholarship To Other Backward Classes Students				
Voted-Central Plan- Valley				
O.	1,19.50			
S.	34.66			
R.	9.68	1,63.84	1,63.83	-0.01

Grant No : 47 Concl'd.

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

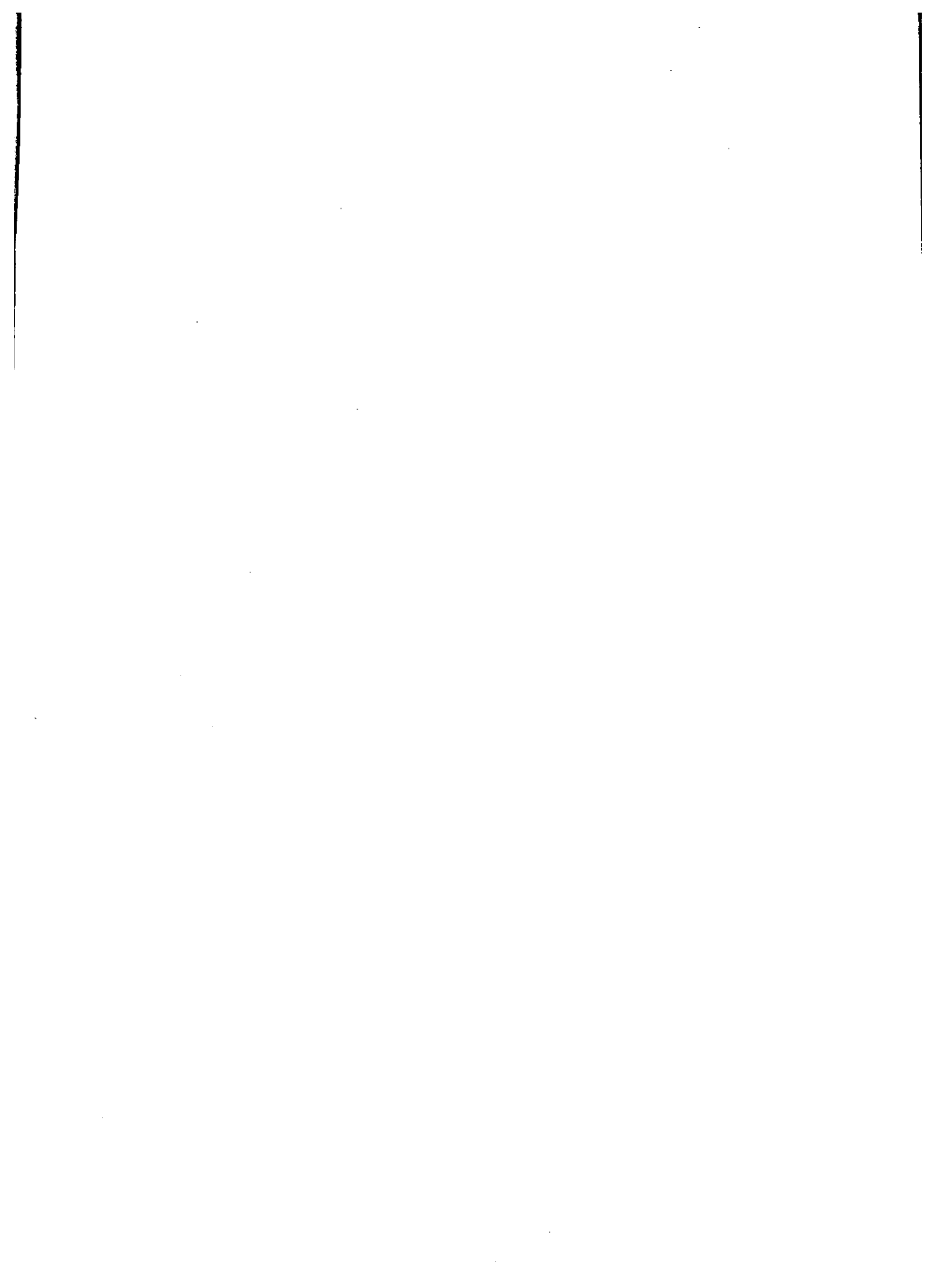
2. The grant closed with a saving of Rs. 1.52 lakh but no part of it was surrendered during the year.

Reasons for final saving have not been intimated (Aug. 2007).

APPENDIX

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

Sl. No.	Name of Grant	Budget Estimates		Actual		Compared with Budget Estimates			
		Revenue (3)	Capital (4)	Revenue (5)	Capital (6)	Saving		Excess	
(1)	(2)					Revenue (7)	Capital (8)	Revenue (9)	Capital (10)
1	8 - Public Works Department	34,32,57,000	5,00,00,000	12,26,89,436	22,05,67,564		5,00,00,000		
2	15 - Food and Civil Supplies	10,00,000	3,00,00,000		1,71,535	10,00,000	2,98,28,465		
3	17 - Agriculture		10,00,000		50,647		9,49,353		
4	21 - Commerce & Industries and Weights & Measures Department		3,01,000				3,01,000		
5	22 - Public Health Engineering	11,00,00,000		14,76,77,862				3,76,77,862	
6	23 - Power	25,03,30,000		19,38,779		24,83,91,221			
7	36 - Minor Irrigation	1,00,00,000				1,00,00,000			
8	40 - Irrigation & Flood Control Department	4,51,00,000		2,13,36,789		2,37,63,211			
9	43 - Horticulture and Soil Conservation		5,00,000				5,00,000		
Total Amount :		76,96,87,000	8,18,01,000	28,36,42,866	2,22,182	60,37,21,996	8,16,78,818	3,76,77,862	



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