



# Appropriation Accounts

2001-2002

**GOVERNMENT OF MANIPUR**



**APPROPRIATION ACCOUNTS**  
**2001-2002**

**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 2001-2002 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2002 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

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

***Charged appropriations and expenditure are shown in italics.***





## SUMMARY OF APPROPRIATION ACCOUNTS 2001-2002

Grant No.	Name of the grant or appropriation	Total grant or appropriation		Expenditure		Expenditure compared with total grant or appropriation				
		Revenue	Capital	Revenue	Capital	Revenue	Saving	Capital	Revenue	Capital
(1)	(2)	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.	(10) Rs.	
1.	State Legislature	Voted 6,67,81,000	...	5,17,38,817	...	1,50,42,183	...	...	...	...
		Charged 9,49,000	...	4,57,772	...	4,91,228	...	...	...	...
2.	Council of Ministers	Voted 1,98,93,000	...	1,19,54,632	...	79,38,368	...	...	...	...
	Appropriation No.1 - Governor	Charged 1,39,84,000	...	1,00,88,795	...	38,95,205	...	...	...	...
	Appropriation No.2 - Interest Payment and Debt Services	Charged 1,77,19,59,000	11,79,92,40,000	1,91,40,74,409	20,58,01,57,181	...	...	14,21,15,409	8,78,09,17,181	...
	Appropriation No.3 - Manipur Public Service Commission	Charged 1,03,95,000	...	89,26,979	...	14,68,021	...	...	...	...
3.	Secretariat	Voted 19,14,86,000	...	18,14,28,018	...	1,00,57,982	...	...	...	...
4.	Land Revenue, Stamps and Registration and District Administration	Voted 25,97,47,000	...	19,31,14,282	...	6,66,32,718	...	...	...	...
		Voted 1,73,79,95,000	51,22,000	1,45,00,77,197	38,43,605	28,79,17,803	12,78,395	...	...	...
		Charged 10,29,000	...	6,37,605	...	3,91,395	...	...	...	...
5.	Finance Department	Voted 1,96,84,000	2,00,00,000	1,65,07,048	1,50,00,000	31,76,952	50,00,000	...	...	...
		Voted 1,50,55,93,000	2,10,00,000	1,39,93,53,541	...	10,62,39,459	2,10,00,000	...	...	...
		Voted 70,81,48,000	50,06,84,000	51,72,37,576	29,38,69,686	19,09,10,424	20,68,14,314	...	...	...
		Charged 9,72,000	...	21,30,372	...	...	...	11,58,372	...	...
6.	Transport Department	Voted 2,07,24,000	...	1,87,05,820	...	20,18,180	...	...	...	...
7.	Police	Voted 2,50,78,35,000	2,69,00,000	2,34,07,16,514	...	16,71,18,486	2,69,00,000	...	...	...
8.	Public Works Department	Voted 83,47,56,000	4,91,72,000	68,43,54,791	2,15,53,979	15,04,01,209	2,76,18,021	...	...	...
9.	Information and Publicity	Voted 83,47,56,000	4,91,72,000	68,43,54,791	2,15,53,979	15,04,01,209	2,76,18,021	...	...	...
10.	Education	Voted 83,47,56,000	4,91,72,000	68,43,54,791	2,15,53,979	15,04,01,209	2,76,18,021	...	...	...
11.	Medical, Health and Family Welfare Services	Voted 83,47,56,000	4,91,72,000	68,43,54,791	2,15,53,979	15,04,01,209	2,76,18,021	...	...	...
12.	Municipal Administration, Housing and Urban Development	Voted 11,74,33,000	17,37,53,000	9,93,04,638	4,13,31,200	1,81,28,362	13,24,21,800	...	...	...



Grant No.	Name of the grant or appropriation	Total grant or appropriation		Expenditure		Expenditure compared with total grant or appropriation			
		Revenue	Capital	Revenue	Capital	Revenue	Saving	Capital	Excess
(1)	(2)	(3) Rs.	(4) Rs.	(5) Rs.	(6) Rs.	(7) Rs.	(8) Rs.	(9) Rs.	(10) Rs.
30.	General Economic Services and Planning	27,41,09,000	...	21,17,12,960	...	6,23,96,040	...	...	...
31.	Fire Protection and Control	3,34,35,000	...	2,66,42,337	...	67,92,663	...	...	...
32.	Jails	5,05,21,000	...	4,37,45,142	...	67,75,858	...	...	...
33.	Home Guards	4,22,35,000	...	4,45,44,273	...	...	...	23,09,273	...
34.	Rehabilitation	78,43,000	...	1,44,48,742	...	...	...	66,05,742	...
35.	Stationery and Printing	2,81,44,000	...	2,32,23,373	...	49,20,627	...	...	...
36.	Minor Irrigation	17,82,74,000	10,52,00,000	6,26,27,283	1,55,11,626	11,56,46,717	8,96,88,374	...	...
37.	Fisheries	9,37,07,000	50,01,000	8,82,24,768	...	54,82,232	50,01,000	...	...
38.	Panchayet	5,46,72,000	...	3,26,01,311	...	2,20,70,689	...	...	...
39.	Sericulture	7,65,00,000	46,54,00,000	6,96,63,205	9,04,92,804	68,36,795	37,49,07,196	...	...
40.	Irrigation and Flood Control Department	28,18,00,000	77,90,94,000	14,73,51,436	41,59,54,292	13,44,48,564	36,31,39,708	...	...
41.	Art and Culture	4,09,40,000	4,48,00,000	4,16,22,861	1,03,22,807	...	3,44,77,193	6,82,861	...
42.	State Academy of Training	76,50,000	...	55,96,745	...	20,53,255	...	...	...
43.	Horticulture and Soil Conservation	15,30,74,000	1,45,00,000	15,28,76,498	4,16,219	1,97,502	1,40,83,781	...	...
44.	Social Welfare	25,07,20,000	...	20,18,32,569	...	4,88,87,431	...	...	...
45.	Tourism	1,19,95,000	1,72,69,000	1,26,72,159	3,00,000	...	1,69,69,000	6,77,159	...
46.	Science, Technology and Environment	4,43,64,000	...	1,77,31,706	...	2,66,32,294	...	...	...
47.	Welfare of Minorities and Other Backward classes	1,73,00,000	88,92,000	1,42,43,258	30,00,000	30,56,742	58,92,000	...	...
	<b>Voted</b>	<b>13,48,50,80,000</b>	<b>3,77,93,07,000</b>	<b>11,56,25,26,678</b>	<b>1,80,68,85,696</b>	<b>1,95,03,82,822</b>	<b>1,97,24,21,304</b>	<b>2,78,29,500</b>	...
	<b>Charged</b>	<b>1,81,23,23,000</b>	<b>11,79,92,40,000</b>	<b>1,94,13,89,115</b>	<b>20,58,01,57,181</b>	<b>1,42,07,666</b>	...	<b>14,32,73,781</b>	<b>8,78,09,17,181</b>
	<b>Grand Total</b>	<b>15,29,74,03,000</b>	<b>15,57,85,47,000</b>	<b>13,50,39,15,793</b>	<b>22,38,70,42,877</b>	<b>1,96,45,90,488</b>	<b>1,97,24,21,304</b>	<b>17,11,03,281</b>	<b>8,78,09,17,181</b>

**SUMMARY OF APPROPRIATION ACCOUNTS – Contd.**

The excess over the following voted grants requires regularisation :

**REVENUE SECTION**

Serial Number	Number and name of the grant
1.	21 – Commerce & Industries and Weights & Measures Department
2.	33 – Home Guards
3.	34 – Rehabilitation
4.	41 – Art and Culture
5.	45 - Tourism

**CAPITAL SECTION**

6. Appropriation No.2 – Interest Payment and Debt Services

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

- |    |                    |                                      |
|----|--------------------|--------------------------------------|
| 7. | Appropriation No.2 | - Interest Payment and Debt Services |
| 8. | Grant.No.8         | - Public Works Department            |

**SUMMARY OF APPROPRIATION ACCOUNTS – Concl'd.**

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

The reconciliation between the total expenditure according to the “ Appropriation Accounts for 2001-2002” and that shown in the “Finance Accounts for the year” is given below :

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
Total expenditure according to Appropriation Accounts	11,56,25,26,678	1,80,68,85,696	1,94,13,89,115	20,58,01,57,181
Deduct Recoveries as shown in the Appendix	12,43,53,090	1,08,46,062	...	...
Net total expenditure as shown in the Finance Accounts	11,43,81,73,588	1,79,60,39,634	1,94,13,89,115	20,58,01,57,181

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31<sup>st</sup> March, 2002.

**New Delhi**  
**The**

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



## GRANT NO.1 – STATE LEGISLATURE

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

Revenue :

**Voted :**

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,67,81,000			
<b>Supplementary :</b>	...	6,67,81,000	5,17,38,817	- 1,50,42,183
<b>Amount surrendered During the year</b>				1,39,12,000
<b>Charged :</b>				
<b>Original :</b>	9,49,000			
<b>Supplementary :</b>	...	9,49,000	4,57,772	-4,91,228
<b>Amount surrendered During the year</b>				3,60,000

*Notes and comments :*

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

**Voted :**

2. Final saving in the Voted grant was Rs.1,50.42 lakhs and amount surrendered during the year was Rs.1,39.12 lakhs.
3. In view of the final saving, the provision obtained during the year proved excessive which requires regularisation.
4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2011. Parliament/State/U.T. Legislature (Non-Plan)				
02. State/U.T. Legislature				
101. Legislative Assembly				
111816. Members				
O.	2,09.39			
R.	- 67.09	1,42,30	1,36.92	- 5.38

## GRANT NO.1-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
103. Legislative Secretariat			
111478. General Establishment			
O.	3,78.08		
R.	-57.66	3,20.42	3,15.61
112006. Press Establishment			
O.	49.50		
R.	- 6.66	42.84	43.09
			+0.25

Reasons for final saving have not been intimated (September, 2002).



## GRANT NO.2 – COUNCIL OF MINISTERS

(All Voted )

( Major head : 2013 – Council of Ministers )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,98,93,000			
<b>Supplementary :</b>	...	1,98,93,000	1,19,54,632	- 79,38,368
<b>Amount surrendered During the year</b>				1,13,78,000

*Notes and comments :*

1. The voted grant and actual expenditure relate to “Non-Plan : General”.
2. Final saving in the grant was Rs.79.38 lakhs and amount surrendered during the year was Rs.1,13.78 lakhs.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2013. Council of Ministers(Non-Plan)				
101. Salaries of Ministers and Dy. Ministers				
112166.Salaries of Ministers and Dy. Ministers				
O.	83.12			
R.	- 58.08	25.04	25.67	+0.63
105. Discretionary Grant of Ministers				
111305. Discretionary Grant of Ministers				
O.	8.50			
R.	-8.50	...	...	...
108. Tour Expenses				
112352. Tour Expenses				
O.	26.00			
R.	-10.89	15.11	15.09	-0.02

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September, 2002).

## APPROPRIATION NO.1 – GOVERNOR

( All Charged )

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

Revenue :

Charged :

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,39,84,000			
<b>Supplementary :</b>	...	1,39,84,000	1,00,88,795	-38,95,205
<b>Amount surrendered during the year</b>				12,41,000

*Notes and comments :*

1. The appropriation and expenditure relate to “Non-Plan : General” (Charged).
2. Final saving in the appropriation was Rs.38.95 lakhs and amount surrendered during the year was Rs.12.41 lakhs.
3. In view of the final saving, the provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (September, 2002).

**APPROPRIATION NO.2 – INTEREST PAYMENT AND DEBT SERVICES**

( All Charged )

( Major head : 2049 – Interest Payment )

Revenue :  
Charged :

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,58,84,02,000			
<b>Supplementary :</b>	18,35,57,000	1,77,19,59,000	1,91,40,74,409	+14,21,15,409
<b>Amount surrendered During the year</b>				Nil

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

Capital :  
Charged :

<b>Original :</b>	8,52,23,12,000			
<b>Supplementary :</b>	3,27,69,28,000	11,79,92,40,000	20,58,01,57,281	+8,78,09,17,281
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

Revenue :

1. The expenditure exceeded the appropriation by Rs.14,21.15 lakhs; the excess requires regularisation.

## APPROPRIATION NO.2-Contd./-

## 2. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure ( In lakhs of rupees )	Excess + Saving -
2049.	Interest Payment(Non-Plan) (Charged)			
01.	Interest on Internal Debt			
101.	Interest on Market Loans			
111653.	Interest on Market Loans			
	O.	32,75.08		
	S.	66.44		
		33,41.52	42,58.40	+9,16.88
200.	Interest on Other Internal Debts			
111880.	National Bank for Agricultural and Rural Development (NABARD)			
	O.	7.40		
	R.	0.10		
		7.50	4,20.14	+4,12.64
111883.	National Co-operative Development Corporation			
	O.	82.90		
	R.	0.10		
		83.00	4,10.81	+3,27.81
305.	Management of Debt			
111647.	Interest shortfall			
	O.	0.01		
	S.	1.51		
		1.52	2,59.08	+2,57.56
123.	Interest on Special Securities issued to NSSF			
	O.	...		
	S.	...		
	R.	...		
		...	+3,47.26	+3,47.26
04.	Interest on Loans & Advances from Central Government			
102.	Interest on Loans for Central Plan Schemes			
111648.	Interest on Loans for Central Plan Schemes			
	O.	1.30		
	S.	24.93		
	R.	33.11		
		59.34	60.26	-0.92
103.	Interest on Loans for Centrally Sponsored Schemes			
111649.	Interest on Loans for Centrally Sponsored Schemes			
	O.	71.10		
	R.	37.33		
		1,08.43	1,11.79	+3.36

## APPROPRIATION NO.2-Contd./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
105.	Interest on Loans for Special Plan Schemes			
112527.	Interest on Loans for Special Plan Schemes			
	O.	...		
	S.	...		
	R.	47.89	56.99	+9.10
106.	Interest on Ways and Means Advances			
	O.	...		
	S.	...		
	R.	...	24,09.10	+24,09.10

Reasons for final excess including utilisation of fund without budget allocation (in two cases) have not been intimated (September, 2002).

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

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
2049.	Interest Payment (Non-Plan) (Charged)			
01.	Interest on Internal Debt,			
200.	Interest on Other Internal Debts			
111724.	Life Insurance Corporation of India (including GIC/NIC)			
	O.	1,03.05		
	R.	-73.05	30.00	0.45
111727.	Loans from HUDCO			
	O.	2,59.88		
	R.	-99.00	1,60.88	...
112145.	Rural Electrification Corporation			
	O.	14,72.30		
	R.	1,54.58	16,26.88	8,13.70
112441.	Ways and Means Advances			
	O.	30.00		
	S.	11,94.39	12,24.39	5,75.05
112526.	Special Securities issued to NSSF of Central Govt. by State Govt.			
	O.	...		
	S.	2,82.74		
	R.	17.26	3,00.00	...

## APPROPRIATION NO.2-Contd./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
03.	Interest on Small Savings Provident Fund etc.			
104.	Interest on State Provident Fund			
111655.	Interest on State Provident Fund			
	O. 54,00.00			
	R. -40.00	53,60.00	49,52.95	-4,07.05
04.	Interest on Loans and Advances from Central Government			
101.	Interest on Loans for State Plan Schemes			
111651.	Interest on Loans for State Plan Schemes			
	O. 34,50.00			
	S. 1,24.00	35,74.00	32,27.15	-3,46.85
104.	Interest on Loans for Non-Plan Schemes			
111650.	Interest on Loans for Non-Plan Schemes			
	O. 14,58.00			
	S. 73.30	15,31.30	10,77.02	-4,54.28
107.	Interest on Pre 1984-85 Loans			
111656.	Interest on Pre 1984-85 Loans			
	O. 2,35.00			
	R. -82.48	1,52.52	1,52.52	...
108.	Interest on Pre 1984-88 State Plan Consolidated Loans			
111657.	Interest on Pre 1984-88 State Plan Consolidated Loans			
	O. 33.00			
	S. 60.76	93.76	0.10	-93.66

Reasons for final saving and non-utilisation of provision (in two cases) have not been intimated (September, 2002).

## Capital :

- The expenditure exceeded the appropriation by Rs.8,78,09.17 lakhs; the excess requires regularisation.
- In view of the final excess, the whole provision obtained during the year proved inadequate.

## APPROPRIATION NO.2-Contd./-

## 6. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
6003.	Interest Debt of the State (Charged)			
110.	Ways and Means from Reserve Bank of India			
112442.	Ways and Means from Reserve Bank of India			
	O.	8,00,00.00	14,58,50.85	+6.58,50.85
800.	Other Loans			
112145.	Rural Electrification Corporation			
	O.	3,25.29		
	S.	10.58		
	R.	2,91.78	6,24.96	-2.69
6004.	Loans and Advances from Central Government (Charged)			
01.	Non-Plan Loans			
102.	Share of Small Savings Collection			
112212.	Share of Small Savings Collection			
	O.	2,17.30	5,01.05	+2,83.75
104.	Special Force			
112530.	Special Force			
	R.	97.35	1,07.00	+9.65
06.	Other Ways and Means Advance			
800.	Other Ways and Means Advances			
111947.	Other Ways and Means Advances			
	O.	0.01		
	S.	3,27,58.70		
	R.	5,41.29	5,64,85.00	+2,31,85.00

Reasons for final excess have not been intimated (September, 2002).

## APPROPRIATION NO.2-Contd./-

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

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
6003. Internal Debt of the State (Charged)				
101. Market Loans(bearing Interest)				
111801. Market Loans (bearing Interest)				
O.	7,42.50	7,42.50	...	-7,42.50
103. Loans from Life Insurance Corporation of India				
111728. Loans from Life Insurance Corporation of India				
O.	24.22			
R.	-3.52	20.70	11.83	-8.87
104. Loans from General Insurance Corporation of India				
111726. Loans from General Insurance Corporation of India				
O.	11.01			
R.	10.70	21.71	5.67	-16.04
108. Loans from National Co-operative Deve- lopment Corporation				
111731. Loans from National Co-operative Deve- lopment Corporation				
O.	1,40.00			
R.	1,11.17	2,51.17	2.95	-2,48.22
209. Loans from Other Institutions				
111727. Loans from HUDCO				
O.	6,00.00			
R.	1,49.84	7,49.84	...	-7,49.84



## APPROPRIATION NO.2-Concl./-

Head		Total appropriation ( In lakhs of rupees )	Actual expenditure	Excess + Saving ..
111729. Loans from NABARD (RIDF-Loans)				
O.	5,91.91			
R.	-5,59.98	31.93	55.94	+24.01
6004. Loans and Advances from Central Government (Charged)				
01. Non-Plan Loans				
800. Other Loans				
111842. Modernisation of Police Force				
O.	1,19.30			
R.	-90.94	28.36	26.02	-2.34
02. Loans for State/Union Territories Plan Schemes				
101. Block Loans				
111116. Block Loans				
O.	18,63.20			
R.	-5,46.55	13,16.65	15,47.94	+2,31.29

Reasons for final saving including non-utilisation of provision (in two cases) have not been intimated (September, 2002).

## APPROPRIATION NO.3 – MANIPUR PUBLIC SERVICE COMMISSION

( All Charged )

( Major head : 2051 – Public Service Commission )

Revenue :

Charged :

	Rs.	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs,
<b>Original :</b>	1,03,95,000			
<b>Supplementary :</b>	...	1,03,95,000	89,26,979	- 14,68,021
<b>Amount surrendered during the year</b>				20,43,000

*Notes and comments :*

1. The charged appropriation and expenditure relate to "Non-Plan : General".
2. Final saving in the appropriation was Rs.14.68 lakhs and amount surrendered during the year was Rs.20.43 lakhs.

Reasons for final saving have not been intimated (September, 2002).

## GRANT NO.3 – SECRETARIAT

(All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Original :</b>	17,92,52,000			
<b>Supplementary :</b>	1,22,34,000	19,14,86,000	18,14,28,018	- 1,00,57,982
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	19,12.86	18,12.35	- 1,00.51
Plan : Valley Areas	2.00	1.93	- 0.07
Total :	----- 19,14.86	----- 18,14.28	----- - 1,00.58

Revenue :

2. Final saving in the grant was Rs.1,00.58 lakhs; but no part of the saving could have been anticipated and surrendered during the year.
3. In view of the final saving, the supplementary provision obtained during the year proved excessive.

## GRANT NO.3-Contd./-

## 4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2052. Secretariat General Services (Non-Plan)				
090. Secretariat				
111825. Ministers' Tenure				
	O.	50.00		
	R.	-32.19	17.81	17.54
111837. Modernisation				
	O.	6.00		
	R.	- 5.44	0.56	0.55
111942. Other Secretariat				
	O.	10,19.86		
	S.	43.27		
	R.	17.02	10,80.15	10,33.56
112189. Secretariat of Chief Secretary				
	O.	27.35		
	R.	-1.00	26.35	21.92
2059. Public Works (Non-Plan)				
60. Other Buildings				
800. Other Expenditure				
111719. Liaison Office, Delhi				
	O.	7.00	7.00	...
3451. Secretariat Economic Services (Non-Plan)				
092. Other Offices				
111301. Directorate of Manipur Planning				
	O.	17.50		
	R.	-5.52	11.98	11.29

Reason for final saving including un-utilisation of provision (in one case) have not been intimated (September, 2002).

## GRANT NO.3-Concl./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2052.. Secretariat-General Services (Non-Plan)			
090. Secretariat			
112190. Secretariat of Home Department			
O.	1,13.70	1,13.70	+ 9.93

Reasons for final excess have not been intimated (September,2002).

**GRANT NO.4 – LAND REVENUE, STAMPS AND REGISTRATION AND DISTRICT  
ADMINISTRATION**

(All Voted )

( Major heads : 2029 – Land Revenue, 2030-Stamps and Registration, 2053-District  
Administration, 2235-Social Security and Welfare and 2245-Relief on account of Natural  
Calamities.)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	25,97,47,000			
<b>Supplementary :</b>	...	25,97,47,000	19,31,14,282	- 6,66,32,718
<b>Amount surrendered During the year</b>				1,12,35,000

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	22,87.47	18,52.55	- 4,34.92
Plan : Valley Areas	3,10.00	78.59	- 2,31.41
Total :	<u>25,97.47</u>	<u>19,31.14</u>	<u>- 6,66.33</u>

Revenue :

2. Final saving in the grant was Rs.6,66.33 lakhs and amount surrendered during the year was Rs.1,12.35 lakhs.
3. In view of the final saving, the whole provision proved excessive.

## GRANT NO.4-Contd./-

## 4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2029. Land Revenue (Non-Plan)				
101. Collection Charges				
111107. Bishnupur District				
O.	46.45			
R.	-1.53	44.92	33.38	-11.54
111571. Imphal East District				
O.	77.15			
R.	-5.42	71.73	64.93	-6.80
112345. Thoubal District				
O.	98.65			
R.	-5.05	93.60	77.21	-16.39
103. Land Records				
111107. Bishnupur District				
O.	34.96			
R.	-2.29	32.67	19.57	-13.10
112389. Ukhrul District				
O.	7.35			
R.	-7.35	...	1.33	+1.33
2030. Stamps and Registration (Non-Plan)				
02. Stamps Non-Judicial				
112261. Stamps Non-Judicial				
O.	10.20			
R.	-10.20	...	5.17	+5.17
2053. District Administration (Non-Plan)				
093. District Administration				
111107. Bishnupur District				
O.	53.51			
R.	-8.48	45.03	25.79	-19.24
111585. Imphal West District				
O.	1,00.67			
R.	12.49	1,13.16	89.24	-23.92
112201. Senapati District				
O.	39.97			
R.	-4.10	35.87	32.81	-3.06
094. Other Establishment Sub- Divisional Establishment				
111156. Chandel District				
O.	71.36			
R.	-43.26	28.10	50.67	+22.57
111173. Churachandpur Sub- Divisions				
O.	1,07.70			
R.	-1.53	1,06.17	73.86	-32.31

## GRANT NO.4-Contd./-

Head	Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving –
111574. Imphal East Sub-Division			
O.	81.20		
R.	-5.67	75.53	69.05
111586. Imphal West Sub-Division			
O.	67.51		
R.	-10.75	57.66	51.97
112349. Thoubal Sub-Division			
O.	27.25		
R.	-11.44	15.81	15.89
112392. Ukhrul Sub-Division			
O.	85.52		
R.	- 3.85	81.67	38.42
2245. Relief on account of Natural Calamities (Non-Plan)			
80. General			
800. Other Expenditure			
112263. State Calamity Relief Fund			
O.	3,01.00		
R.	15.00	3,16.00	...
2053. District Administration (Plan)			
800. Other Expenditure			
271218. Schemes under EFC Award Valley Areas			
O.	3,00.00	3,00.00	4.42

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September, 2002).

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

	( In lakhs of rupees )		
2029. Land Revenue(Non-Plan)			
001. Direction and Administration			
111107. Bishnupur District			
O.	44.83		
R.	-2.63	42.20	66.46
112345. Thoubal District			
O.	65.00		
R.	-4.40	60.60	79.13
111585. Imphal West District			
O.	81.14		
R.	3.05	84.19	86.51



## GRANT NO.4-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
103. Land Records				
111571. Imphal East District				
O.	53.90			
R.	4.25	58.15	58.77	+0.62
112201. Senapati District				
O.	4.20			
R.	3.01	7.21	7.37	+0.16
2053. District Administration (Non-Plan)				
093. District Administration				
111154. Chandel District				
O.	36.07			
R.	-0.61	35.46	49.11	+13.65
111170. Churachandpur District				
O.	36.07			
R.	6.17	40.24	49.06	+8.82
111571. Imphal East District				
O.	27.21			
R.	6.14	33.35	51.12	+17.77
112328. Tamenglong District				
O.	30.12			
R.	2.09	32.21	50.37	+18.16
112389. Ukhrul District				
O.	51.17			
R.	-2.27	48.90	81.16	+32.26
094. Other Establishment, Sub- Divisional Establishment				
111110. Bishnupur District				
O.	5.65			
R.	0.93	6.58	17.16	+10.58
2029. Land Revenue(Plan)				
102. Survey and Settlement Operations				
211706. Land Reforms Valley Areas				
O.	10.00			
R.	53.00	63.00	62.85	-0.15
2029. Land Revenue(CPS)				
101. Management of Govt. Estates				
412273. State Land Use Board				
R.	11.00	11.00	10.36	-0.64

Reasons for final excess including utilisation of fund without budget allocation (in one case) have not been intimated (September,2002).

## GRANT NO.5 – FINANCE DEPARTMENT

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

Revenue :

**Voted :**

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	96,83,51,000			
<i>Supplementary :</i>	76,96,44,000	1,73,79,95,000	1,45,00,77,197	- 28,79,17,803
<i>Amount surrendered During the year</i>				Nil

Revenue :

*Charged :*

<i>Original :</i>	2,000			
<i>Supplementary :</i>	10,27,000	10,29,000	6,37,605	- 3,91,395
<i>Amount surrendered During the year</i>				Nil

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

Capital :

**Voted :**

<i>Original :</i>	33,00,000			
<i>Supplementary :</i>	18,22,000	51,22,000	38,43,605	- 12,78,395
<i>Amount surrendered During the year</i>				Nil

## GRANT NO.5-Contd./-

*Notes and comments :*

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

## Revenue :

**Voted:**

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving -
Non-Plan : General	1,73,20.95	1,44,90.55	- 28,30.40
Plan : Valley Areas	<u>59.00</u>	<u>10.22</u>	- 48.78
Total :	1,73,79.95	1,45,00.77	- 28,79.18

## Revenue :

*Charged :*

<i>Non-Plan : General</i>	<i>10.29</i>	<i>6.38</i>	<i>- 3.91</i>
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## Capital :

**Voted :**

Non-Plan : General	45.22	38.44	- 6.78
Plan : Valley Areas	<u>6.00</u>	<u>...</u>	- 6.00
Total :	51.22	38.44	- 12.78

## Revenue :

**Voted :**

2. Final saving in the grant was Rs.28,79.18 lakhs; but no surrender was made during the year.
3. In view of the final saving, the supplementary provision obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2054. Treasury & Accounts Administration (Non-Plan)			
097. Treasury Establishment			
111582. Imphal Treasury			
O.	60.93		
R.	-14.25	46.68	44.11
			-2.57

## GRANT NO.5-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
111704. Lamphel Treasury			
O.	34.25		
R.	-3.05	31.20	27.63
112333. Tamenglong Treasury			-3.51
O.	19.18		
R.	-2.28	16.90	13.67
112350. Thoubal Sub-Treasury			-3.23
O.	20.30		
R.	-3.26	17.04	14.27
098. Local Fund Audit			-2.77
111659. Internal Audit Establishment			
O.	60.40		
R.	-4.04	56.36	53.84
2071. Pension & Other Retirement Benefits (Non-Plan)			-2.52
01. Civil			
101. Superannuation & Retirement Allowances			
112314. Superannuation & Retirement Allowances			
O.	46,68.00		
S.	31,81.00	78,49.00	63,44.68
102. Commuted Value of Pension			-15,04.32
111209. Commuted Value of Pension			
O.	7,59.75		
S.	13,45.25	21,05.00	19,50.33
104. Gratuities			-1,54.67
111504. Gratuities			
O.	11,83.45		
S.	12,32.55	24,16.00	19,89.34
105. Family Pension			-4,26.66
111416. Family Pension			
O.	20,45.45		
S.	15,77.55	36,23.00	31,06.10
111. Pension to Legislators			-5,16.90
111960. Pension to Legislators			
O.	1,02.27		
S.	34.09		
R.	33.64	1,70.00	1,26.48
115. Leave Encashment Benefits			-43.52
112489. Leave Salaries			
O.	3,00.00		
S.	3,26.00	6,26.00	4,95.23
			-1,30.77

## GRANT NO.5-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2075. Miscellaneous General Services(Non-Plan)			
103. State Lotteries			
112276. State Lotteries			
O.	53.82		
S.	-5.93		
2235. Social Security & Welfare (Non-Plan)	47.89	42.85	-5.04
60. Other Social Security and Welfare Programme			
200. Other Schemes			
111359. Employees Distress Relief Fund			
O.	6.00	6.00	...
2054. Treasury & Accounts Administration(Plan)			-6.00
095. Directorate of Accounts & Administration			
271218. Scheme under EFC Award			
O.	50.00	50.00	...
			-50.00

Reasons for final saving including un-utilisation of pension (in two cases) have not been intimated (September,2002).

Capital :

**Voted :**

5. Final saving in the grant was Rs.12.78 lakhs; but no surrendered was made during the year.
6. In view of the final saving, the supplementary provision obtained during the year proved excessive.
7. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
7610. Loans to Govt. Servants (Non-Plan)			
201. House Building Advance			
111733. Loans to All India Service Officers			
O.	20.00		
S.	17.21		
	37.21	26.02	-11.19

## GRANT NO.5-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4416. Investment in Agricultural Finance Institution(Plan)			
190. Investment in Public Sector and Other Undertakings			
211783. Manipur Rural Bank			
O.	5.00		
S.	1.00	6.00	-6.00

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
7610. Loans to Govt. Servants (Non-Plan)			
203. Advance for purchase of Motor Conveyances			
111733. Loans to All India Services Officers(Purchase of Computer)			
O.	2.00	2.00	4.86
			+2.86

Reason for final excess have not been intimated (September,2002).

## GRANT NO.6 – TRANSPORT

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,73,51,000			
<b>Supplementary :</b>	23,33,000	1,96,84,000	1,65,07,048	- 31,76,952
<b>Amount surrendered During the year</b>				Nil

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

Capital :

<b>Original :</b>	...			
<b>Supplementary :</b>	2,00,00,000	2,00,00,000	1,50,00,000	-50,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	1,63.51	1,53.73	- 9.78
Plan : Valley Areas	33.33	11.34	- 21.99
<b>Total :</b>	<b>1,96.84</b>	<b>1,65.07</b>	<b>- 31.77</b>

Capital :

Plan : Valley Areas	2,00.00	1,50.00	- 50.00
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## GRANT NO.6-Concl'd./-

Revenue :

2. Final saving in the grant was Rs.31.77 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved unnecessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2041. Taxes on Vehicles(Non-Plan)			
101. Collection Charges			
112345. Thoubal District			
O.	21.10		
R.	-5.10	16.00	15.87
3055. Road Transport(CSS)			
800. Other Expenditure			
311888. National Highway Patrolling Scheme			
S.	23.33		
R.	1.67	25.00	-25.00

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2041. Taxes on Vehicles(Non-Plan)			
800. Other Expenditure			
111207. Computerised Railway Reservation System			
O.	3.23		
R.	2.74	5.97	5.93

Reasons for final excess have not been intimated (September, 2002).

Capital :

6. Final saving in the grant was Rs.50.00 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (September, 2002).



## GRANT NO.7 – POLICE

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,49,66,85,000			
<b>Supplementary :</b>	89,08,000	1,50,55,93,000	1,39,93,53,541	- 10,62,39,459
<b>Amount surrendered During the year</b>				Nil

(Major head : 4216-Capital Outlay on Housing)

<b>Original :</b>	2,00,00,000			
<b>Supplementary :</b>	10,00,000	2,10,00,000	...	-2,10,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	1,47,97.58	1,39,93.54	- 8,04.04
Plan : Valley Areas	2,58.35	...	- 2,58.35
Total :	<u>1,50,55.93</u>	<u>1,39,93.54</u>	<u>- 10,62.39</u>

## GRANT NO.7-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Valley Areas	2,10.00	...	- 2,10.00

Revenue :

2. Final saving in the grant was Rs.10,62.39 lakhs; but no surrender was made during the year.
3. In view of the final saving, the supplementary provision obtained during the year proved unnecessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2055. Police (Non-Plan)			
003. Education and Training			
111780. Manipur Police Training Centre			
O.	2,22.20		
R.	-10.17	2,12.03	1,77.45
101. Criminal Investigation and Vigilance			-34.58
111129. C.I.D.			
O.	5,45.08		
R.	-53.60	4,91.48	4,76.84
111248. Crime Branch			-14.64
O.	1,16.94		
R.	-27.88	89.06	83.28
104. Special Police			-5.78
111006. 11 <sup>th</sup> Bn. Manipur Rifles(IRB)			
O.	8,19.11		
R.	-80.31	7,38.80	6,90.23
111007. 12 <sup>th</sup> Bn. Manipur Rifles (2nd IRB)			- 48.57
O.	7,78.12		
R.	25.52	8,03.64	7,38.06
111013. 1 <sup>st</sup> Bn. Manipur Rifles			-65.58
O.	9,67.02		
R.	-1,91.95	7,75.07	8,02.07
111017. 2 <sup>nd</sup> Bn. Manipur Rifles			+27.00
O.	9,76.40		
R.	-1,63.62	8,12.78	8,14.93
111029. 7 <sup>th</sup> Bn. Manipur Rifles			+2.15
O.	9,28.58		
R.	-1,38.00	7,90.58	7,49.57
			-41.01

## GRANT NO.7-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving --
		( In lakhs of rupees )		
111030. 8 <sup>th</sup> Bn. Manipur Rifles				
	O.	8,96.64		
	R.	-57.04	8,39.60	7,71.56
111031. 9 <sup>th</sup> Bn. Manipur Rifles				-68.04
	O.	8,81.51		
	R.	-5,38.34	3,43.17	3,43.17
109. District Police				...
111107. Bishnupur District				
	O.	3,14.09		
	R.	-56.42	2,57.67	2,29.79
111154. Chandel District				-27.88
	O.	2,22.04		
	R.	-17.00	2,05.04	2,07.81
111170. Churachandpur District				+2.77
	O.	2,49.04		
	R.	-49.24	1,99.80	2,13.76
111569. Imphal District				+13.96
	O.	20,33.73		
	R.	-2,16.26	18,17.47	17,98.54
112201. Senapati District				-18.93
	O.	2,88.94		
	R.	-24.98	2,63.96	2,63.92
112328. Tamenglong District				-0.04
	O.	2,12.10		
	R.	-58.04	1,54.06	1,49.30
112345. Thoubal District				-4.76
	O.	5,43.65		
	R.	-1,87.54	3,56.11	3,66.01
112389. Ukhrul District				+9.90
	O.	2,12.22		
	R.	-18.97	1,93.25	2,04.86
111144. Central Motor Transport Workshop				+11.61
	O.	61.06		
	R.	3.85	64.91	71.28
112458. Wireless				+6.37
	O.	6,34.21		
	R.	-31.27	6,02.94	5,88.93
2235. Social Security & Welfare (Non-Plan)				-14.01
01. Rehabilitation				
200. Other Relief Measures				
112089. Rehabilitation of Ex-Under Ground				
	O.	3.30		
	S.	39.38		
	R.	7.32	50.00	3.30
				-46.70

## GRANT NO.7-Concl. -

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2055. Police (Plan)			
800. Other Expenditure			
271218. Schemes under EFC Award			
O.	2,58.35		
R.	0.65	2,59.00	-2,59.00

Reasons for final saving including un-utilisation of provision (in one case) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2055. Police (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	7,54.51		
R.	3,66.73	11,21.24	-53.59
111150. Centralized Procurement			
O.	2,60.00		
R.	2,70.00	5,30.00	-1,88.21
104. Special Police			
111027. 5 <sup>th</sup> Bn. Manipur Rifles			
O.	6,63.12		
R.	25.85	6,88.97	+0.36
111028. 6 <sup>th</sup> Bn. Manipur Rifles			
O.	5,63.18		
R.	1,08.12	6,71.30	+1,14.47
112063. 13 <sup>th</sup> Bn. Manipur Rifles (3rd IRB)			
O.	3.16		
R.	5,06.21	5,09.37	-2,25.29
115. Modernisation of Police Force			
111842. Modernisation of Police Force			
O.	0.02		
R.	4,61.93	4,61.95	+24.44

Reasons for final excess have not been intimated ( September, 2002).

Capital :

6. The whole provision was kept un-utilised during the year.  
Reasons for final saving have not been intimated (September, 2002).

## GRANT NO.8 – PUBLIC WORKS DEPARTMENT

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

Revenue :

Voted :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	70,81,48,000			
<b>Supplementary :</b>	...	70,81,48,000	51,72,37,576	-19,09,10,424
<b>Amount surrendered During the year</b>				6,91,84,000
<b>Charged :</b>				
<b>Original :</b>	8,50,000			
<b>Supplementary :</b>	1,22,000	9,72,000	21,30,372	+11,58,372
<b>Amount surrendered During the year</b>				Nil

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

Capital :

Voted :

<b>Original :</b>	36,62,60,000			
<b>Supplementary :</b>	13,44,24,000	50,06,84,000	29,38,69,686	- 20,68,14,314
<b>Amount surrendered During the year</b>				Nil

## GRANT NO.8-Contd./-

*Notes and comments :*

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

## Revenue :

## Voted:

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving -
Non-Plan : General	70,78.08	50,59.44	-20,18.64
Plan : Hill Areas	...	...	...
Plan : Valley Areas	3.40	1,12.94	+1,09.54
	<u>70,81.48</u>	<u>51,72.38</u>	<u>-19,09.10</u>

*Charged :*

<i>Non-Plan : General</i>	<i>9.72</i>	<i>21.30</i>	<i>+11.58</i>
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## Capital :

## Voted:

Non-Plan : General	12,54.00	2.88	-12,51.12
Plan : Hill Areas	10,50.25	8,00.00	-2,50.25
Plan : Valley Areas	27,02.59	21,35.82	-5,66.77
	<u>50,06.84</u>	<u>29,38.70</u>	<u>-20,68.14</u>

## Revenue :

## Voted :

2. Final saving in the grant was Rs.19,09.10 and amount surrendered during the year was Rs.6,91.84.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2059. Public Works (Non-Plan)			
01. Office Buildings			
053. Maintenance and Repairs			
112408. Public Administration Buildings			
O.	2,76.00	1,46.79	-1,29.21
60. Other Building			
053. Maintenance and Repairs			
111462. Functional Buildings			
O.	2,12.00	98.26	-1,13.74

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
80. General				
001. Direction and Administration				
111073. Architecture				
	O.	35.40		
	R.	-6.65	28.75	12.06
111266. Design				
	O.	41.98		
	R.	-7.23	34.75	...
111398. Execution				
	O.	6,12.16		
	R.	-1,37.75	4,74.41	4,48.36
799. Suspense				
111830. Miscellaneous Works Advance				
	O.	15.00	15.00	...
112470. Workshop Suspense				
	O.	80.00	80.00	23.67
2216. Housing(Non-Plan)				
01. Government Residential Buildings				
106. Construction of General Pool Accommodation				
111211. Construction of General Pool Accommodation				
	O.	4,56.70		
	R.	-0.70	4,56.00	2,18.22
80. General				
800. Other Expenditure				
111464. Furnishing of Residential Quarters				
	O.	35.00	35.00	4.35
3054. Roads and Bridges(Non-Plan)				
01. National Highways				
337. Road Works				
112136. Road Works				
	O.	12,00.00	12,00.00	3,59.48
02. Strategic Border Roads				
337. Road Works				
112461. Works Executed by BRTF				
	O.	5.00	5.00	...
04. District and Other Roads				
337. Road Works				
111646. Inter Village Roads				
	O.	2,00.00	2,00.00	89.60
111758. Major District Roads				
	O.	42.00	42.00	13.30

## GRANT NO.8-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
80. General			
052. Machinery and Equipment			
111756. Maintenance of Machinery			
O.	30.00	30.00	14.19
111910. New Supply			
O.	55.80	55.80	43.34
101. Direction and Administration			
111001. Direction			
O.	2,82.00		
R.	-96.76	1,85.24	2,10.51
111398. Execution			
O.	16,04.20		
R.	-4,51.57	11,52.63	9,98.51
799. Suspense			
112286. Stock			
O.	6,00.00	6,00.00	2,46.46

Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2059. Public Works (Non-Plan)			
01. Office Buildings			
101. Construction of General Pool Accommodation			
112048. Public Administration Buildings			
O.	1.00	1.00	32.15
80. General			
001. Direction and Administration			
111001. Direction			
O.	1,58.06		
R.	-24.21	1,33.85	2,06.03
052. Machinery and Equipment			
111910. New Supply			
O.	5.50	5.50	28.23
3054. Roads and Bridges (Non-Plan)			
03. State Highways			
102. Bridges			
111122. Bridges			
O.	5.00	5.00	18.54



## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
337. Road Works				
112136. Road Works				
	O.	76.00		
	R.	24.00	1,00.00	+25.10
04. District and Other Roads				
102. Bridges				
111646. Inter Village Roads				
	O.	2.00		
	R.	3.00	5.00	+1,06.28
111758. Major District Roads				
	O.	1.80	1.80	+1,33.65
111936. Other District Roads				
	O.	2.25	2.25	+85.82
337. Road Works				
111936. Other District Roads				
	O.	21.99		
	R.	13.00	34.99	+58.41
80. General				
799. Suspense				
111830. Miscellaneous Work Advance				
	O.	20.00	20.00	+2,78.70
3054. Roads and Bridges (Plan)				
80. General				
001. Direction and Administration				
211001. Direction				
Valley Areas				
	O.	...		
	S.	...		
	R.	...	...	60.57
211398. Execution				
Valley Areas				
	O.	...		
	S.	...		
	R.	...	...	25.46
3055. Road Transport(CPS)				
80. General				
001. Direction and Administration				
211398. Execution				
	O.	...		
	S.	...		
	R.	...	...	24.97

Reasons for final excess including utilisation of provision (in three cases) without budget allocation have not been intimated (September, 2002).

## GRANT NO.8-Contd./-

Charged : The expenditure exceeded the grant by Rs.11.58 lakhs; the excess requires regularisation and reasons for final excess have not been intimated (September,2002).

Capital :

Voted :

5. Final saving in the grant was Rs.20,68.14 lakhs; but no part of the saving could be anticipated and surrendered during the year.
6. In view of the final saving, the whole grant obtained during the year was excessive and proved lack of budgetary control.
7. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
5054. Capital Outlay on Roads & Bridges (Non-Plan)			
01. National Highways			
337. Road Works			
111887. National Highway No.39			
O.	12,50.00		
R.	-7,50.00	5,00.00	-5,00.00
4059. Capital Outlay on Public Works (Plan)			
01. Office Buildings			
101. Construction of General Pool Accommodation			
211216. Construction of Non-Residential PAB Buildings Hill Areas			
O.	32.55		
R.	-2.50	30.05	-26.44
271218. Scheme Under EFC Award Valley Areas			
O.	2,00.00	2,00.00	
4202. Capital Outlay on Edn., Sports, Art and Culture(Plan)			
01. General Education			
201. Elementary Education			
212016. Primary Schools (BMS) Hill Areas			
O.	20.00	20.00	
R.			-20.00
202. Secondary Education			
212188. Secondary Schools Hill Areas			
O.	8.00		
R.	2.00	10.00	-10.00

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
02. Technical Education				
105. Engineering/Technical Colleges and Institutions				
211366. Engineering College Valley Areas				
	O.	...		
	S.	...		
	R.	...	-15.02	-15.02
4210. Capital Outlay on Medical and Public Health (Plan)				
02. Rural Health Centres				
103. Primary Health Centres				
212012. Primary Health Centres Hill Areas				
	O.	6.00	0.44	-5.56
	Valley Areas			
	O.	11.00		
	R.	-5.00	4.86	-1.14
104. Community Health Centres				
211194. Community Health Centres Valley Areas				
	O.	20.00		
	R.	-5.00	8.56	-6.44
4216. Capital Outlay on Housing(Plan)				
01. Govt. Residential Buildings				
106. General Pool Accommodation				
211126. Building at State Capital Valley Areas				
	O.	1,30.00		
	R.	2,23.00	50.12	-3,02.88
5054. Capital Outlay on Roads and Bridges (Plan)				
03. State Highways				
052. Machinery and Equipment				
211910. New Supply Hill Areas				
	O.	15.00	...	-15.00
	Valley Areas			
	O.	30.00		
	S.	5.00	23.96	-11.04
337. Road Works				
212136. Road Works Hill Areas				
	O.	30.00		
	S.	1,80.00	1,42.67	-67.33

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
04. District and Other Roads				
337. Road Works				
211940. Other Rural Works				
Valley Areas				
O.	7,06.00			
S.	32.00	7,38.00	6,48.57	-89.43
800. Other Expenditure				
211758. Major District Roads				
Hill Areas				
O.	1,04.95			
R.	-24.95	80.00	0.09	-79.91
Valley Areas				
O.	1,58.00			
R.	-38.00	1,20.00	28.75	-91.25
211936. Other District Roads (Minimum Needs Programme)				
Hill Areas				
O.	11.00			
S.	32.55			
R.	40.45	84.00	13.69	-70.31
05. Roads				
337. Road Works				
211941. Works Under NABARD				
Valley Areas				
S.	6,00.00	6,00.00	...	-6,00.00
80. General				
004. Research				
212116. Research Works				
Valley Areas				
O.	25.00			
S.	9.00	34.00	13.29	-20.71
5055. Capital Outlay on Road Transport (Plan)				
050. Lands and Buildings				
211217. Construction of Terminal for Bus/Trucks etc.				
Valley Areas				
O.	6.50			
R.	8.50	15.00	...	-15.00
5425. Capital Outlay on Other Scientific and Environmental Research(Plan)				
800. Other Expenditure				
212187. Scientific and Research Buildings				
Valley Areas				
O.	...			
S.	...			
R.	...	...	-9.89	-9.89

## GRANT NO.8-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4552. Capital Outlay on North Eastern Areas(NEC)			
337. Road Works			
511874. NEC Works			
Hill Areas			
O.	5,00.00		
R.	40.00	5,40.00	3,68.35
			-1,71.65

Reasons for final saving including un-utilisation of provision (in eight cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4059. Capital Outlay on Public Works (Plan)			
01. Office Buildings			
101. Construction of General Pool Accommodation			
211216. Construction of Non-Residential PAB Buildings			
Valley Areas			
O.	1,64.05		
S.	1,89.24		
R.	2,77.26	6,30.55	3,85.13
			-2,45.42
4202. Capital Outlay on Education, Sports, Art and Culture(Plan)			
01. General Education			
201. Elementary Education			
212016. Primary Schools(BMS)			
Valley Areas			
O.	30.00	30.00	36.07
			+6.07
203. University & Other Higher Education			
212399. University and Colleges			
Valley Areas			
O.	3.00	3.00	9.68
			+6.68
4210. Capital Outlay on Medical and Public Health(Plan)			
02. Rural Health			
101. Health Sub-Centres			
211527. Health Sub-Centres			
Valley Areas			
R.	8.00	8.00	3.73
			-4.27

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
104. Community Health Centres				
211194. Community Health Centres				
	Hill Areas			
	O.	3.00		
	R.	2.00		
		5.00	5.59	+0.59
80. General				
102. I.S.M. and Homeopathy				
211558. I.S.M. and Homeopathy				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	6.86	+6.86
110. Hospitals and Dispensaries				
211546. Hospitals and Dispensaries				
	Valley Areas			
	O.	20.00		
	R.	20.00		
		40.00	30.65	-9.35
800. Other Expenditure				
211808. Medical Directorate				
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	19.81	+19.81
	Valley Areas			
	R.	5.00	5.17	+0.17
4216. Capital Outlay on Housing(Plan)				
01. Govt. Residential Buildings				
106. General Pool Accommodation				
211125. Building at District and Sub-				
	Divisions			
	Valley Areas			
	O.	5.00		
	R.	10.00		
		15.00	37.23	+22.23
212072. Raj Bhavan				
	Valley Areas			
	O.	10.00		
	R.	10.00		
		20.00	21.53	+1.53
5054. Capital Outlay on Roads and				
	Bridges(Plan)			
03. State Highways				
052. Machinery and Equipment				
211710. Leasing Finance				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	5.52	+5.52

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving --
		( In lakhs of rupees )		
101. Bridges				
211122. Bridges				
	Hill Areas			
	O.	17.00		
	S.	25.00	42.00	74.80
				+32.80
	Valley Areas			
	O.	27.85		
	S.	33.15	61.00	71.59
				+10.59
337. Road Works				
212136. Road Works				
	Valley Areas			
	O.	44.50		
	S.	1,21.50	1,66.00	1,78.88
				+12.88
04. District and Other Roads				
337. Road Works				
212203. Senapati Phaibung Road				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	7.63
				+7.63
800. Other Expenditure				
211646. Inter Village Roads				
	Hill Areas			
	O.	7.20		
	S.	42.80	50.00	56.98
				+6.98
	Valley Areas			
	O.	6.00		
	S.	74.00	80.00	2,19.76
				+1,39.76
211886. National Games Works				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	15.47
				+15.47
211936. Other District Roads (Minimum Needs Programme)				
	Valley Areas			
	O.	7.80		
	R.	22.50	30.30	1,52.90
				+1,22.60
211946. Other Village Roads				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	19.98
				+19.98
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	47.08
				+47.08

## GRANT NO.8-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
80. General				
800. Other Expenditure				
211937. Other Expenditure				
	Hill Areas			
	O.	4.70	18.26	+13.56
	Valley Areas			
	O.	5.00	95.08	+90.08
212135. Road Submerged by Loktak				
	Lake			
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	74.80	+74.80

Reasons for final excess including utilisation of provision (in nine cases) have not been intimated (September,2002).



## GRANT NO.8-Contd./-

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

The following table shows these charges under "2059-Public Works" and "3054-Roads and Bridges" for 1999-2000, 2000-2001 and 2001-2002 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction and Administration	Percentage of Direction and Administration Charges to Works Outlay ( In lakhs of rupees )	Machinery and Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
1999-2000	55,85.56	28,97.30	52	87.92	2
2000-2001	33,77.94	22,39.23	66	78.48	2
2001-2002	3,68.35	24,23.94	658	1,08.33	29

10. Suspense transactions : The expenditure out of the provision in the grant includes Rs.10,75.68 lakhs booked under the head "Suspense" which is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of accounts; therefore, balances under the "Suspense" head are carried forward year to year. The "Suspense" head has sub-heads viz. : (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

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

## GRANT NO.8-Concl./-

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

An analysis of transactions under "Suspense" in this grant during 2001-02 and balances at the close of the year is given below :

Sub-head	Opening balance on 1 <sup>st</sup> April 2001	Debit	Credit	Closing balance on 31 <sup>st</sup> March 2002
	Debit + Credit -			Debit + Credit -
		( In lakhs of rupees )		
Stock	+ 29,87.42	7,53.31	2,69.63	+ 34,71.10
Miscellaneous Works Advances	+11,53.85	2,98.70	...	+14,52.55
Workshop Suspense	- 6,87.07	23.67	...	- 6,63.40
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Total :	34,54.20	10,75.68	2,69.63	42,60.25

## GRANT NO.9 – INFORMATION AND PUBLICITY

( All Voted )

( Major head : 2220 – Information and Publicity)

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,07,24,000			
<b>Supplementary :</b>	...	2,07,24,000	1,87,05,820	- 20,18,180
<b>Amount surrendered during the year</b>				17,03,000

Notes and comments :

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

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	1,60.24	1,40.12	- 20.12
Plan : Hill Areas	2.48	2.48	...
Plan : Valley Areas	44.52	44.46	- 0.06
<b>Total :</b>	<u>2,07.24</u>	<u>1,87.06</u>	<u>- 20.18</u>

2. Final saving in the grant was Rs.20.18 lakhs and amount surrendered during the year was Rs.17.03 lakhs.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2220. Information and Publicity (Non-Plan)			
60. Others			
001. Direction & Administration			
111001. Direction			
O.	60.92		
R.	- 5.43	55.49	55.19 - 0.30

Reasons for final saving have not been intimated (September, 2002).

**GRANT NO.10 – EDUCATION**

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,50,78,35,000			
<b>Supplementary :</b>	...	2,50,78,35,000	2,34,07,16,514	-16,71,18,486
<b>Amount surrendered During the year</b>				11,55,52,000

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

Capital :

<b>Original :</b>	40,00,000			
<b>Supplementary :</b>	2,29,00,000	2,69,00,000	...	- 2,69,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	2,14,63.62	2,02,02.35	- 12,61.27
Plan : Hill Areas	10,26.69	7,54.58	- 2,72.11
Plan : Valley Areas	25,88.04	24,50.24	- 1,37.80
Total :	2,50,78.35	2,34,07.17	- 16,71.18

Capital :

Plan : Valley Areas	2,69.00	...	- 2,69.00
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## GRANT NO.10-Contd./-

Revenue :

2. Final saving in the grant was Rs.16,71.18 and amount surrender during the year was Rs.11,55.52.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2202. General Education(Non-Plan)			
01. Elementary Education			
101. Govt. Primary Schools			
112015. Primary School			
O.	94,60.18		
R.	-20,20.05	74,40.13	91,05.38
			+16,65.25
02. Secondary Education			
109. Govt. Secondary Schools			
112188. Secondary Schools			
O.	66,07.06		
R.	-7,50.66	58,56.40	48,76.14
			-9,80.26
04. Adult Education			
001. Direction and Administration			
111295. Direction(Adult Education)			
O.	42.68		
R.	-5.53	37.15	37.04
			-0.11
80. General			
001. Direction and Administration			
111001. Direction			
O.	2,41.70		
R.	-55.63	1,86.07	1,11.69
			-74.38
003. Training			
111318. District Institute of Educational and Training			
O.	1,08.25		
R.	-5.68	1,02.57	81.19
			-21.38
111536. Hindi Training Institute			
O.	16.36		
R.	-5.20	11.16	10.76
			-0.40
112267. SCERT			
O.	97.60		
R.	-20.36	77.24	72.62
			-4.62
2204. Sports and Youths Services (Non-Plan)			
102. Youth Welfare Programme			
111882. National Cadet Corps			
O.	79.25		
R.	-8.75	70.50	68.87
			-1.63

## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2202. General Education Services (Plan)			
01. Elementary Education			
105. Non-Formal Education			
212281. State Share of NFE (SCERT)			
Hill Areas			
O. 25.58	25.58	0.49	-25.09
800. Other Expenditure			
211115. Block Grant for New Schools			
Hill Areas			
O. 3,15.00			
R. -1,65.00	1,50.00	6.15	-1,43.85
Valley Areas			
O. 4,30.00			
R. -2,00.00	2,30.00	16.90	-2,13.10
211927. Operation Blackboard(SCERT)			
Valley Areas			
O. 10.50			
R. -10.50	...	...	...
02. Secondary Education			
053. Maintenance of Buildings			
211753. Maintenance of Buildings			
Hill Areas			
O. 12.00	12.00	2.70	-9.30
Valley Areas			
O. 18.00	18.00	4.62	-13.38
191. Assistance to Local Bodies for Secondary Education			
800. Other Expenditure			
211115. Block Grant for New Schools			
Hill Areas			
O. 20.00			
R. 20.00	40.00	...	-40.00
211466. Furniture			
Valley Areas			
O. 10.00	10.00	1.87	-8.13
212100. Remuneration of Part time Lecturers			
Valley Areas			
O. 1,71.03			
R. 91.37	2,62.40	1,20.61	-1,41.79
03. University & Higher Education			
103. Govt. Colleges & Institutes			
211485. Govt. Colleges & Institutes			
Hill Areas			
O. 28.60			
R. 10.00	38.60	5.74	-32.86

## GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
211697. Kha Manipur College				
Valley Areas				
O.	22.94			
R.	6.21	29.15	2.58	-26.57
212327. Tamenglong College				
Hill Areas				
O.	63.30			
R.	-8.90	54.40	54.39	-0.01
04. Adult Education				
001. Direction and Administration				
211001. Direction				
Hill Areas				
O.	32.28			
R.	-15.17	17.11	15.15	-1.96
2202. General Education(CSS)				
02. Secondary Education				
052. Equipments				
311200. Computer Literacy & Studies				
in Schools (Class)				
O.	28.70	28.70	...	-28.70
03. University & Higher Education				
112. Institute of Higher Learning				
311950. PGT College				
O.	27.50	27.50	...	-27.50

Reasons for final saving including un-utilisation of provision (in four cases) have not been intimated (September, 2002).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2202. General Education(Non-Plan)				
01. Elementary Education				
102. Assistance to Non-Govt.				
Primary Schools				
111087. Assistance to Non-Govt.				
Primary Schools				
O.	4,80.00			
R.	2,20.00	7,00.00	6,96.89	-3.11

## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
02. Secondary Education			
105. Teachers Training			
111535. Hindi Teachers Training School			
O.	20.64		
R.	7.57	28.21	28.27
110. Assistance to Non-Govt. Secondary Schools			+0.06
111088. Assistance to Non-Govt. Secondary Schools			
O.	3,08.55		
R.	91.45	4,00.00	4,16.62
03. University & Higher Education			+16.62
102. Assistance to University			
112280. State Share of Contribution to Manipur University			
O.	3,96.00		
R.	2,04.00	6,00.00	6,00.00
103. Govt. Colleges and Institutions			...
111485. Govt. Colleges and Institutions			
O.	26,92.52		
R.	4,11.09	31,03.61	30,93.72
104. Assistance to Non-Govt. Colleges & Institutions			-9.89
111086. Assistance to Non-Govt. Colleges & Insitutions			
O.	1,40.37		
R.	59.63	2,00.00	2,05.93
105. Teachers' Training			+5.93
111989. Post Graduate Training College			
O.	36.75		
R.	5.57	42.32	41.58
107. Scholarship			-0.74
112173. Scholarship			
O.	8.00	8.00	11.18
R.			+3.18
2203. Technical Education(Non-Plan)			
105. Polytechnic			
111488. Govt. Polytechnic			
O.	73.70		
R.	36.25	1,09.95	1,12.50
			+2.55



## GRANT NO.10-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2202. General Education (Plan)			
01. Elementary Education			
001. Direction and Administration			
211594. Improvement of Primary			
Inspection			
Valley Areas			
O.	10.10		
R.	5.32	15.42	16.97
			+1.55
102. Assistance to Non-Govt.			
Primary Schools			
211087. Assistance to Non-Govt.			
Primary Schools			
Hill Areas			
O.	2,07.32		
R.	56.68	2,64.00	3,09.82
			+45.82
Valley Areas			
O.	2,25.00		
R.	93.53	3,18.53	3,92.73
			+74.20
02. Secondary Education			
110. Assistance to Non-Govt.			
Secondary Schools			
211781. Manipur Public School			
Valley Areas			
O.	15.00		
R.	10.00	25.00	25.00
			...
212164. Sainik School			
Valley Areas			
O.	20.00		
R.	10.00	30.00	30.00
			...
191. Assistance to Local Bodies for			
Secondary Education			
211082. Assistance to Local Bodies for			
Secondary Education			
Hill Areas			
O.	15.50		
R.	22.50	38.00	20.75
			-17.25
Valley Areas			
O.	1,04.50		
R.	92.50	1,97.00	1,46.24
			-50.76
212100. Remuneration of Part Time			
Lecturers			
Hill Areas			
O.	36.15		
R.	14.05	50.20	58.24
			+8.04

## GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
03. University & Higher Education				
102. Assistance to University				
212282. State Share of Contribution to Manipur University Valley Areas				
O.	1,50.00			
R.	30.00	1,80.00	1,80.00	...
103. Govt. Colleges and Institutes				
211169. Churachandpur College Hill Areas				
O.	25.05			
R.	5.66	30.71	29.08	-1.63
211256. D.M. College of Science Valley Areas				
O.	20.12			
R.	5.57	25.69	24.00	-1.69
211467. G.P. Womens' College Valley Areas				
O.	53.82			
R.	8.31	62.13	60.47	-1.66
211485. Govt. Colleges & Institutions Valley Areas				
O.	1,33.12			
R.	22.80	1,55.92	1,73.43	+17.51
211568. Imphal College Valley Areas				
O.	37.00			
R.	8.34	45.34	44.26	-1.08
211703. L.M.S. Law College Valley Areas				
O.	12.26			
R.	5.73	17.99	17.85	-0.14
212344. Thoubal College Valley Areas				
O.	35.66			
R.	10.01	45.67	45.29	-0.38
212395. United College, Chandel Hill Areas				
O.	1,38.70			
R.	26.91	1,65.61	1,67.39	+1.78
212472. Y.K. College, Wangjing Valley Areas				
O.	18.60			
R.	5.73	24.33	23.40	-0.93

## GRANT NO.10-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
			( In lakhs of rupees )	
104. Assistance to Non-Govt. Colleges & Institutes				
211086. Assistance to Non-Govt. Colleges & Institutes Valley Areas				
O.	10.00			
R.	16.00	26.00	20.07	-5.93
04. Adult Education				
001. Direction & Administration				
211001. Direction Valley Areas				
O.	77.72			
R.	41.17	1,18.89	1,12.52	-6.37
80. General				
003. Training				
212267. State Share of Educational Research and Training(SCERT) Valley Areas				
O.	12.00			
R.	14.60	26.60	21.22	-5.38
2203. Technical Education(Plan)				
001. Direction and Administration				
211001. Direction Valley Areas				
O.	10.10			
R.	9.45	19.55	15.47	-4.08
105. Polytechnic				
211488. Govt. Polytechnic Valley Areas				
O.	58.40			
R.	92.98	1,51.38	1,46.16	-5.22
2202. General Education (CSS)				
02. Secondary Education				
104. Govt. Secondary Education				
312428. Vocationalisation of Secondary Education(SCERT)				
O.	98.33	98.33	71.73	-26.60
R.	24.56	1,51.15	1,	
2202. General Education(CPS)				
01. Elementary Education				
105. Non-Formal Education				
411148. Central Share of Non-Formal Education				
O.	1,26.59			
R.	24.56	1,51.15	1,46.17	-4.98

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

Head		Total grant	Actual expenditure	Excess + Saving -
				( In lakhs of rupees )
80. General				
800. Other Expenditure				
411318. District Institute of Educational Training				
O.	92.85			
R.	1,76.77	2,69.62	1,60.98	-1,08.64

Reasons for final excess including utilisation of fund (in one case) without budget allocation have not been intimated (September,2002).

Capital :

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

Reasons for final saving have not been intimated (September, 2002).

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	70,60,08,000			
<b>Supplementary :</b>	12,87,48,000	83,47,56,000	68,43,54,791	-15,04,01,209
<b>Amount surrendered During the year</b>				Nil

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

Capital :

<b>Original :</b>	10,00,000			
<b>Supplementary :</b>	4,81,72,000	4,91,72,000	2,15,53,979	- 2,76,18,021
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	54,62.32	51,69.93	- 2,92.39
Plan : Hill Areas	3,26.76	1.65	- 3,25.11
Plan : Valley Areas	25,58.48	16,71.97	- 8,86.51
Total :	83,47.56	68,43.55	-15,04.01

Capital :

Plan : Hill Areas	1,30.00	...	- 1,30.00
Plan : Valley Areas	3,61.72	2,15.54	- 1,46.18
Total :	4,91.72	2,15.54	- 2,76.18

## GRANT NO.11-Contd./-

Revenue :

2. Final saving in the grant was Rs.15,04.01 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary provision obtained during the year proved unnecessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2210. Medical & Public Health (Non-Plan)			
05. Medical Education, Training and Research			
105. Allopathy			
111060. Allopathy			
O.	2,30.00		
S.	5,11.54	7,41.54	4,85.77
2210. Medical & Public Health (Plan)			
03. Rural Health Services, Allopathy			
103. Primary Health Centre			
212011. Primary Health Centre Hill Areas			
O.	2,89.34		
R.	-1,88.34	1,01.00	...
Valley Areas			
O.	2,06.66		
R.	-1,07.66	99.00	76.91
104. Community Health Centre			
211194. Community Health Centre Hill Areas			
O.	17.42		
R.	64.36	81.78	...
Valley Areas			
O.	1,14.98		
R.	23.24	1,38.22	86.15
04. Rural Health Services-Other Systems of Medicine			
200. Other Schemes			
211861. Multipurpose Workers' Schemes Hill Areas			
O.	20.00		
R.	78.89	98.89	...

## GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
80. General			
004. Health Statistics and Evaluation			
271218. Schemes under EFC Award			
Valley Areas			
O.	2,20.00	2,20.00	...
			-2,20.00
2210. Medical & Public Health			
(CSS)			
06. Public Health			
101. Prevention & Control of			
Diseases			
311834. Mobile Ophthalmic Unit			
Hill Areas			
O.	41.41		
R.	-14.21	27.20	13.11
			-14.09
311892. National Malaria Programme			
O.	5,38.54		
R.	-2,18.81	3,19.73	93.65
			-2,26.08
312493. National Surveillance			
Programme			
O.	13.75	13.75	8.01
			-5.74
2211. Family Welfare(CSS)			
001. Direction and Administration			
312269. State Family Welfare			
O.	1,47.77		
R.	-10.43	1,37.34	68.28
			-69.06
312270. State Family Welfare Bureau			
O.	1,78.37		
R.	-49.99	1,28.38	1,17.92
			-10.46
312367. Training of ANM/LHV			
O.	30.00		
R.	0.07	30.07	7.89
			-22.18
312371. Training of Multipurpose			
Worker(Male)			
O.	16.00		
R.	7.37	23.37	22.40
			-0.97
101. Rural Family Welfare Services			
312147. Rural Family Welfare Services			
O.	2,63.00		
S.	1,72.55	4,35.55	2,61.08
			-1,74.47
312148. Rural Family Welfare Sub-			
Centres			
O.	1,85.00		
S.	1,55.82	3,40.82	2,16.77
			-1,24.05

## GRANT NO.11-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
105. Compensation				
311561. IUD Insertion & Sterilisation				
O.	26.15			
R.	9.95	36.10	5.20	-30.90
200. Other Services & Supplies				
311990. Post Partum Centre at District Level				
O.	60.00			
S.	6.32			
R.	25.00	91.32	50.93	-40.39

Reasons for final saving including un-utilisation of provision (in four cases) have not been intimated (September, 2002).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2210. Medical & Public Health (Plan)				
01. Urban Health Services				
110. Hospitals and Dispensaries				
211545. Hospitals				
Valley Areas				
R.	32.00	32.00	6.60	-25.40
04. Rural Health Services-Other Systems of Medicine				
200. Other Schemes				
211861. Multipurpose Workers' Schemes				
Valley Areas				
O.	20.00			
R.	71.11	91.11	69.83	-21.28
05. Medical Education, Training and Research				
105. Allopathy				
211060. Allopathy(Pro-rata Contribution to RIMS)				
Valley Areas				
S.	9.35			
R.	1,90.65	2,00.00	2,00.00	...



## GRANT NO.11-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2210. Medical & Public Health (CSS)			
06. Public Health			
101. Prevention & Control of Diseases			
312295. Strengthening of Food Laboratory			
R.	16.00	16.00	...
2211. Family Welfare(CSS)			
102. Urban Family Welfare Services			
312408. Urban Family Welfare Services			
O.	15.00		
R.	13.72	28.72	19.44 -9.28
103. Maternity & Child Health			
311563. Immunization Programme			
O.	...		
S.	...		
R.	...	2,11.66	+2,11.66
200. Other Services & Supplies			
311991. Post Partum Centres at Sub- Divisional Level			
O.	14.00		
R.	5.63	19.63	16.70 -2.93

Reason for final excess including utilisation of provision (in two cases) without budget allocation have not been intimated (September,2002).

## Capital :

6. Final saving in the grant was Rs.2,76.18 lakhs; but not part of the saving could have been anticipated and surrendered during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4210. Capital Outlay on Medical and Public Health(Plan)			
03. Rural Health Services, Allopathy			
103. Primary Health Centre			
212011. Primary Health Centre(PMGY) Hill Areas			
S.	1,00.00	1,00.00	... -1,00.00

## GRANT NO.11-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
104. Community Health Centre			
211194. Community Health Centre(PMGY)			
Hill Areas			
S.	1,00.00	1,00.00	...
Valley Areas			-1,00.00
S.	96.00	96.00	58.12
04. Rural Health Services, Other			-37.88
System of Medicine			
200. Other System			
211861. Multipurpose Workers' Scheme			
(PMGY)			
Hill Areas			
S.	20.00	20.00	...
06. Public Health			-20.00
800. Other Expenditure			
212523. State Share of NABARD Scheme			
Valley Areas			
S.	10.72	10.72	...
212524. Scheme for under NABARD			-10.72
S.	1,00.00	1,00.00	...
4210. Capital Outlay on Medical			-1,00.00
and Public Health(CSS)			
06. Public Health			
101. Prevention & Control of Diseases			
311834. Mobile Ophthalmic Unit			
O.	10.00		
S.	25.00	35.00	25.00
			-10.00

Reasons for final saving including un-utilisation of provision(in five cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4210. Capital Outlay on Medical			
and Public Health(Plan)			
04. Rural Health Services, Other			
System of Medicine			
200. Other System			
211861. Multipurpose Workers' Scheme(PMGY)			
Valley Areas			
S.	20.00	20.00	33.81
			+13.81

Reasons for final excess have not been intimated(September,2002).

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

( All Voted )

( Major head : 2217 – Urban Development )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Original :</b>	3,73,35,000			
<b>Supplementary :</b>	8,00,98,000	11,74,33,000	9,93,04,638	- 1,81,28,362
<b>Amount surrendered During the year</b>				Nil

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

Capital :

<b>Original :</b>	15,42,04,000			
<b>Supplementary :</b>	1,95,49,000	17,37,53,000	4,13,31,200	-13,24,21,800
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	78.29	62.67	- 15.62
Plan : Valley Areas	10,96.04	9,30.38	- 1,65.66
<b>Total :</b>	<u>11,74.33</u>	<u>9,93.05</u>	<u>- 1,81.28</u>

## GRANT NO.12-Contd./-

Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Valley Areas	17,37.53	4,13.31	-13,24.22

Revenue

2. Final saving in the grant was Rs.1,81.28 lakhs; and no surrender was made during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2217. Urban Development(Non-Plan)			
800. Other Expenditure			
111863. Municipal Administration, Housing and Urban Development			
O.	27.90		
R.	-10.00	17.90	18.69
2217. Urban Development (Non-Plan)			+0.79
01. State Capital Development			
191. Assistance to Local Bodies, Corporations, Urban Development, Authorities, Town Improvement Boards			
241218. Schemes under EFC Award Valley Areas			
O.	88.00	88.00	...
800. Other Expenditure			-88.00
211864. Municipalities Valley Areas			
O.	37.53		
S.	1,46.83	1,84.36	88.24
211900. National Slum Development Programme Valley Areas			-96.12
O.	1,10.00	1,10.00	45.07
			-64.93

## GRANT NO.12-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
212224. Small Town Committees Valley Areas			
O.	5.47		
S.	16.53	22.00	-22.00
212321. Swarna Jayanti Sahari Rojgar Yojma(SJRY) Valley Areas			
S.	2,24.86	2,24.86	-50.00

Reasons for final saving including un-utilisation of provisions(in two cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2217. Urban Development (Plan)			
01. State Capital Development			
800. Other Expenditure			
211863. Municipal Administration, Housing and Urban Development Valley Areas			
O.	3.85		
S.	6.15	10.00	+95.93
212238. Solid Waste Management Valley Areas			
O.	1.00		
R.	-1.00	...	+71.57

Reasons for final excess have not been intimated (September,2002).

Capital :

6. Final saving in the grant was Rs.13,24.22 lakhs and no surrender was made during the year.
7. In view of the final saving, the supplementary grant obtained during the year proved unnecessary.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4217. Capital Outlay on Urban Development(Plan)			
01. State Capital Development			

## GRANT NO.12-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
800. Other Expenditure			
212264. State Capital Project			
Valley Areas			
O.	74.00		
R.	-74.00		
271218. Schemes under EFC Award			
Valley Areas			
O.	5,26.00	5,26.00	2,99.98
6216. Loans for Housing(Plan)			-2,26.02
80. General			
800. Other Loans			
211554. Housing(EWS)			
Valley Areas			
O.	2,40.00		
R.	-2,40.00		
211746. Low Income Group(LIC/GIC)			
Valley Areas			
O.	7,02.00		
S.	1,40.00		
R.	2,40.00	10,82.00	...

Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4217. Capital Outlay on Urban Development(Plan)			
01. State Capital Development			
800. Other Expenditure			
211283. Development of Parks/Other Works			
Valley Areas			
S.	36.03		
R.	30.47	66.50	66.50
211632. Integrated Development of Small and Medium Towns			
Valley Areas			
R.	43.53	43.53	27.33

Reasons for final excess including utilisation of provision (in one case) have not been intimated (September,2002).

## GRANT NO.13 – LABOUR AND EMPLOYMENT

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	3,35,24,000			
<b>Supplementary :</b>	25,44,000	3,60,68,000	3,56,70,075	- 3,97,925
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan : General	2,97.22	2,85.31	- 11.91
Plan : Hill Areas	12.98	16.97	+ 3.99
Plan : Valley Areas	50.48	54.42	+ 3.94
Total :	3,60.68	3,56.70	- 3.98

Revenue :

2. Final saving in the grant was Rs.3.98 lakhs; and no surrender was made during the year.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2230. Labour and Employment (Non-Plan)			
01. Labour			
101. Industrial Relations			

## GRANT NO.13-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
111040. Administration of Labour Laws.				
	O.	62.15		
	R.	-3.25	58.90	56.81
03. Training				-2.09
003. Training of Craftsman and Supervision				
112368. Training of Craftsman and Supervision				
	O.	1,55.82		
	R.	-27.72	1,28.10	1,43.24
				+15.14

Reasons for final saving have not been intimated (September,2002).

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

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2230. Labour & Employment (Non-Plan)				
02. Employment				
101. Research, Survey & Statistics				
111564. Imphal District				
	O.	15.66		
	R.	0.74	16.40	18.63
				+2.23
2230. Labour & Employment (Plan)				
02. Employment				
001. Direction & Administration				
212248. Special Employment Exchange for Physically Handicapped Persons Valley Areas				
	O.	0.75		
	R.	3.03	3.78	3.52
				-0.26
212396. University Employment Information & Guidance Bureau Valley Areas				
	O.	0.66		
	S.	0.89		
	R.	2.41	3.96	4.32
				+0.36



## GRANT NO.13-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
212423. Vocational Guidance and Carrier Study Unit Valley Areas			
O.	0.64		
R.	2.40	3.04	3.61
			+0.57

Reasons for final excess have not been intimated (September,2002).

**GRANT NO.14 – DEVELOPMENT OF TRIBAL AND SCHEDULED CASTES**

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	57,49,43,000			
<b>Supplementary :</b>	22,78,14,000	80,27,57,000	77,69,65,601	-2,57,91,399
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	40,18.66	52,06.24	+11,87.58
Plan : Hill Areas	19,86.95	12,79.39	- 7,07.56
Plan : Valley Areas	<u>20,21.96</u>	<u>12,84.03</u>	<u>- 7,37.93</u>
Total :	80,27.57	77,69.66	- 2,57.91

2. Final Saving in the grant was Rs.2,57.91 lakhs; but no part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2210. Medical and Public Health (Non-Plan)			
80. General			
800. Other Expenditure			
111313. District Council			
O.	81.32		
S.	53.86	1,35.18	75.94
			-59.24

## GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Non-Plan)			
02. Welfare of Scheduled Tribes			
001. Direction & Administration			
111001. Direction			
O. 2,30.30			
R. -39.43	1,90.87	1,90.20	-0.67
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)			
01. Welfare of Scheduled Castes			
102. Economic Development			
211346. Economic Upliftment			
Valley Areas			
O. 12.00			
R. -8.05	3.95	3.67	-0.28
282. Health			
211521. Health, Housing and Sanitation			
O. 6.00			
R. -6.00	...	...	...
02. Welfare of Scheduled Tribes			
001. Direction & Administration			
211001. Direction			
Valley Areas			
O. 64.00			
R. -11.54	52.46	38.52	-13.94
102. Economic Development			
211346. Economic Upliftment			
Valley Areas			
O. 12.00			
S. 9.50	21.50	...	-21.50
277. Education			
211477. Education Development			
Valley Areas			
O. 8.00			
R. -5.00	3.00	...	-3.00
283. Housing			
211023. State Share of CSS			
Valley Areas			
O. 40.00			
S. 1,19.50	1,59.50	...	-1,59.50

## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
800. Other Expenditure				
211313. District Council				
Valley Areas				
O.	3,58.00			
S.	1.00			
R.	15.00	3,74.00	...	-3,74.00
231886. UNDP Project(EAP)				
Valley Areas				
O.	50.00			
R.	-10.00	40.00	...	-40.00
271218. Schemes under EFC Awards				
Hill Areas				
O.	3,42.00	3,42.00	...	-3,42.00
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)				
02. Welfare of Scheduled Tribes				
277. Education				
312120. Research and Training				
Valley Areas				
O.	20.00			
R.	-18.63	1.37	1.37	...
800. Other Expenditure				
311937. Post Matric Scholarship Scheme				
O.	5,00.00			
S.	4,11.84	9,11.84	8,24.73	-87.11
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CPS)				
01. Welfare of Scheduled Castes				
793. Special Central Assistance for Scheduled Castes Component Plan				
411056. Agriculture/Horticulture Scheme				
O.	10.00			
R.	-10.00	...	...	...
411063. Animal Husbandry Scheme				
O.	10.00			
R.	-10.00	...	...	...
411419. Village and Small Industries				
O.	10.00			
R.	-10.00	...	...	...

## GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
411514. Handloom Development Scheme			
O.	10.00		
R.	-5.83	4.17	4.00
411550. Housing Scheme for Scheduled Castes			
O.	20.00		
R.	5.96	25.96	...
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Sub-Plan)			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-Plan			
711040. Administration Valley Areas			
O.	1,50.00		
S.	56.09	2,06.09	1,54.90
711063. Animal Husbandry Scheme Hill Areas			
O.	10.00		
S.	44.00	54.00	49.00
711078. Ashram School Hill Areas			
O.	90.30		
S.	52.81	1,43.11	...
711246. Special Development Programme under Proviso to Article 275(1) of the Constitution Hill Areas			
O.	3,88.00		
S.	3,73.00	7,61.00	2,28.97
712020. Primitive Tribes Hill Areas			
O.	18.00		
S.	17.54	35.54	26.06
712384. Tribal Training Institute Hill Areas			
O.	10.00		
S.	6.85		
R.	1.93	18.78	5.11

## GRANT NO.14-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
712419. Village & Small Industries Hill Areas			
O.	20.00		
S.	37.50	57.50	46.16
			-11.34

Reasons for final saving including un-utilisation of provision (in twelve cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2059. Public Works(Non-Plan)			
800. Other Expenditure			
111313. District Council			
O.	38.82		
R.	13.95	52.77	44.69
			-8.08
2202. General Education			
01. Elementary Education			
800. Other Expenditure			
111313. District Council			
O.	24,39.81		
S.	7,34.58	31,74.39	43,58.75
			+11,84.36
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Non-Plan)			
80. General			
800. Other Expenditure			
111313. District Council			
O.	2,98.46		
R.	4.59	3,03.05	3,42.00
			+38.95
2402. Soil and Water Conservation (Non-Plan)			
102. Soil Conservation			
111313. District Council			
O.	37.34		
R.	20.40	57.74	51.07
			-6.67
2403. Animal Husbandry(Non-Plan)			
101. Veterinary Services and Animal Health			
111313. District Council			
O.	75.83		
S.	11.79		
R.	25.18	1,12.80	1,22.37
			+9.57

## GRANT NO.14-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2406. Forestry and Wild Life (Non-Plan)				
01. Forestry				
800. Other Expenditure				
111313. District Council				
O.	6.55			
R.	4.68	11.23	11.22	-0.01
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)				
01. Welfare of Scheduled Castes				
283. Housing				
221550. Housing under PMGY Valley Areas				
R.	5.00	5.00	5.00	...
02. Welfare of Scheduled Tribes				
001. Direction and Administration				
211001. Direction Hill Areas				
R.	11.54	11.54	14.72	+3.18
800. Other Expenditure				
111313. District Council Hill Areas				
O.	...			
S.	...			
R.	...	...	3,38.26	+3,38.26
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)				
02. Welfare of Scheduled Tribes				
800. Other Expenditure				
311121. Boy's Hostel				
R.	5.00	5.00	5.00	...
312020. Primitive Tribes				
S.	15.96			
R.	10.04	26.00	26.00	...
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Sub-Plan)				
02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-Plan				
711078. Ashram School Valley Areas				
O.	17.70			
S.	19.19	36.89	97.46	+60.57

## GRANT NO.14-Conclld./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
711851. Monitoring & Evaluation			
Hill Areas			
O.	5.00		
R.	3.43	8.43	8.25
			-0.18

Reasons for final excess including utilisation of fund (in four cases) without budget allocation have not been intimated(September,2002).



**GRANT NO.15 – FOOD AND CIVIL SUPPLIES**

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	5,15,28,000			
<i>Supplementary :</i>	...	5,15,28,000	3,81,02,519	-1,34,25,481
<i>Amount surrendered During the year</i>				62,09,000

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

Capital:

<i>Original :</i>	3,00,00,000			
<i>Supplementary :</i>	...	3,00,00,000	...	-3,00,00,000
<i>Amount surrendered During the year</i>				Nil

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	4,55.23	3,63.82	- 91.41
Plan : Valley Areas	60.05	17.21	- 42.84
<b>Total :</b>	<b>5,15.28</b>	<b>3,81.03</b>	<b>- 1,34.25</b>
Capital :			
Non-Plan : General	3,00.00	...	- 3,00.00

## GRANT NO.15-Contd./-

Revenue :

2. Final saving in the grant was Rs.1,34.25 lakhs; and amount surrendered during the year was Rs.62.09 lakhs.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2408. Food Storage and Ware Housing (Non-Plan)				
01. Food				
001. Direction and Administration				
111001. Direction				
O.	3,57.85			
R.	-66.76	2,91.09	2,08.84	-82.25
102. Food Subsidies				
112377. Transportation of Food Grains				
O.	90.00	90.00	...	-90.00
2408. Food Storage and Ware Housing (Plan)				
01. Food				
001. Direction and Administration				
211001. Direction Valley Areas				
O.	60.00			
R.	5.00	65.00	17.21	-47.79

Reason for final saving including un-utilisation of provision (in one case) have not been intimated(September,2002).

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

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2408. Food Storage and Ware Housing (Non-Plan)				
01. Food				
001. Direction and Administration				
111107. Bishnupur District				
O.	0.03			
R.	-0.03	...	23.79	+23.79

## GRANT NO.15-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
111154. Chandel District			
O.	0.03		
R.	-0.03	...	13.59
111170. Churachandpur District			
O.	0.03		
R.	-0.03	...	29.41
111571. Imphal East District			
O.	0.03		
R.	-0.03	...	2.92
112201. Senapati District			
O.	0.03		
R.	-0.03	...	25.86
112328. Tamenglong District			
O.	0.03		
R.	-0.03	...	14.73
112345. Thoubal District			
O.	0.03		
R.	-0.03	...	21.56
112389. Ukhrul District			
O.	0.03		
R.	-0.03	...	20.69

Reasons for final excess have not been intimated (September,2002).

Capital :

- The whole provision was kept un-released during the year.  
Reason for final saving have not been intimated (September,2002).

**GRANT NO.16 – CO-OPERATION**

( All Voted )

( Major head : 2425 – Co-operation )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	7,67,16,000			
<i>Supplementary :</i>	83,47,000	8,50,63,000	7,65,20,657	-85,42,343
<i>Amount surrendered During the year</i>				Nil

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

Capital :

<i>Original :</i>	1,000			
<i>Supplementary :</i>	9,60,77,000	9,60,78,000	4,32,45,700	-5,28,32,300
<i>Amount surrendered During the year</i>				Nil

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	7,37.16	6,17.14	- 1,20.02
Plan : Hill Areas	...	0.29	+ 0.29
Plan : Valley Areas	1,13.47	1,47.78	+ 34.31
Total :	<u>8,50.63</u>	<u>7,65.21</u>	<u>- 85.42</u>

## GRANT NO.16-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan : Hill Areas	3,37.04	24.72	- 3,12.32
Plan : Valley Areas	6,23.74	4,07.74	- 2,16.00
<b>Total :</b>	<b>9,60.78</b>	<b>4,32.46</b>	<b>- 5,28.32</b>

## Revenue :

2. Final saving in the grant was Rs.85.42 lakhs; but not part of the saving could be anticipated and surrendered during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved unnecessary.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2425. Co-operation (Non-Plan)			
001. Direction and Administration			
112482. Zonal Administration			
O.	4,83.96		
R.	-1,27.91	3,56.05	4,00.86
101. Audit Co-operation			+44.81
111659. Internal Audit Establishment			
O.	1,13.40		
S.	-42.07	71.33	80.22
2425. Co-operation (Plan)			+8.89
001. Direction and Administration			
211001. Direction			
Valley Areas			
O.	15.50		
R.	-1.25	14.25	10.15
			-4.10

Reason for final saving have not been intimated(September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2425. Co-operation (Plan)			
003. Training			
211769. Manipur Co-operative Training			
Institute			
Valley Areas			
O.	9.00		
R.	33.00	42.00	42.00
			...

## GRANT NO.16-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2425. Co-operation (NCDC)			
109. Assistance to Other Co-operatives			
612210. Sericulture/Tasar Co-operative Federation Valley Areas			
R.	19.65	19.65	5.13
			-14.52

Reasons for final excess including utilisation of provision (in one case) have not been intimated (September, 2002).

## Capital :

6. Final saving in the grant was Rs.5,28.32 lakhs; but no part of the saving could be anticipated and surrendered during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4425. Capital Outlay on Co-operation(Plan)			
001. Direction and Administration			
211179. Co-operation Buildings			
Valley Areas			
S.	32.27	32.27	...
			-32.27
4425. Capital Outlay on Co-operation(CSS)			
108. Investment in Other Co-operatives			
311511. Handloom Co-operatives			
S.	5.60	5.60	...
			-5.60
6425. Loans for Co-operation(CSS)			
107. Loans to Credit			
311048. Agri-Credit Stabilisation Fund			
S.	50.80	50.80	...
			-50.80
312515. Agri-Credit Stabilisation Fund/ Non-overdue Cover			
S.	50.00	50.00	...
			-50..
108. Loans to other Co-operatives			
311511. Handloom Co-operatives			
S.	5.60	5.60	...
			-5.60
4425. Capital Outlay on Co-operation(NCDC)			
106. Investment in Multipurpose Rural Co-operative			
611559. ICDP			
Hill Areas			
S.	40.60	40.60	21.50
			-19.10

## GRANT NO.16-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
108.	Loans to other Co-operatives			
611511.	Handloom Co-operatives			
	Hill Areas			
	S.	25.00	25.00	...
	Valley Areas			
	S.	39.00	39.00	...
611971.	Piggery/Poultry/Fishery/Lobour/ Forest Co-operatives			
	Hill Areas			
	S.	13.40	13.40	2.58
	Valley Areas			
	S.	13.90	13.90	...
6425.	Loans for Co-operation (NCDC Sponsored Schemes)			
106.	Loans to Multipurpose Rural Co-operatives			
611468.	GPL/LAMPS/MPCS			
	Hill Areas			
	S.	26.84	26.84	...
	Valley Areas			
	S.	6.21	6.21	...
107.	Loans to Credit Co-operatives			
611630.	Integrated Co-operative Development Programme			
	Hill Areas			
	S.	1,49.42	1,49.42	...
	Valley Areas			
	S.	2,14.24	2,14.24	...
108.	Loans to other Co-operatives			
611511.	Handloom Co-operatives			
	Hill Areas			
	S.	18.75	18.75	...
611543.	Horticulture Farming Co-operatives			
	Hill Areas			
	S.	6.52	6.52	...
	Valley Areas			
	S.	11.98	11.98	...
612209.	Sericulture/Tasar Federation			
	Hill Areas			
	S.	52.51	52.51	...
	Valley Areas			
	S.	13.13	13.13	...

## GRANT NO.16-Concl./-

Reasons for final saving including un-utilisation of provision (in seventeen cases) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4425. Capital Outlay on Co-operation(Plan)			
107. Investment in Credit Co-operatives			
211787. Manipur State Co-operative Bank(MSCB) Valley Areas			
O. ...			
S. ...			
R. ...	...	15.00	+15.00
6425. Loans for Co-operation (Plan)			
107. Loans to Credit Co-operatives Co-operatives			
211787. Manipur State Co-operative Bank(MSCB) Valley Areas			
S. 50.00	50.00	3,26.46	+2,76.46

Reasons for final excess including utilisation of provision (in one case) have not been intimated (September, 2002).



## GRANT NO.17 – AGRICULTURE

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	19,00,04,000			
<b>Supplementary :</b>	4,21,61,000	23,21,65,000	21,48,89,570	-1,72,75,430
<b>Amount surrendered During the year</b>				Nil

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

Capital :

<b>Original :</b>	1,33,00,000			
<b>Supplementary :</b>	1,30,00,000	2,63,00,000	2,30,00,000	-33,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	9,72.74	9,63.32	- 9.42
Plan : Hill Areas	1,11.94	2,39.27	+ 1,27.33
Plan : Valley Areas	12,36.97	9,46.31	- 2,90.66
<b>Total :</b>	<b>23,21.65</b>	<b>21,48.90</b>	<b>- 1,72.75</b>

## GRANT NO.17-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	33.00	...	- 33.00
Plan : Valley Areas	2,30.00	2,30.00	- ...
<b>Total :</b>	<b>2,63.00</b>	<b>2,30.00</b>	<b>- 33.00</b>

## Revenue :

2. Final saving in the grant was Rs.1,72.75 lakhs; and no surrender was made during the year.
3. In view of the final saving, the supplementary grant obtained during the year proved excessive.
4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2401. Direction Husbandry(Non-Plan)			
107. Plant Protection			
111979. Plant Protection			
O.	49.96		
R.	-30.98	18.98	43.24
109. Extension & Farmer's Training			+24.26
111410. Extension & Farmer's Training			
O.	1,25.07		
R.	-12.27	1,12.80	1,11.66
113. Agricultural Engineering			-1.14
111537. Hiring & Repairing Services			
O.	60.30		
R.	-5.89	54.41	42.76
2401. Crop Husbandry (Plan)			-11.65
001. Direction and Administration			
212288. Strengthening of Agricultural Extension & Administration Valley Areas			
O.	1,94.01		
S.	89.41		
R.	23.55	3,06.97	1,53.43
2705. Command Area Development (Plan)			-1,53.54
800. Other Expenditure			
211075. Area Development Authorities for Irrigation in Command Area Valley Areas			
O.	1,00.00		
S.	2,98.00	3,98.00	2,08.08
			-1,89.92

## GRANT NO.17-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2401. Crop Husbandry (Plan)			
102. Food grain Crops			
311924. Oil Seeds Development Programme			
O.	2,00.00		
R.	-93.55	1,06.45	1,04.33
108. Commercial Crops			
311035. Accelerated Maize Development Programme (ICDP Course Cereals)			
O.	40.00		
R.	-12.89	27.11	27.11
311979. Women in Agriculture			
O.	8.00		
R.	-8.00	...	...
312038. Promotion of Agricultural Mechanisation			
O.	5.00		
R.	-5.00	...	...
312320. Sustainable Development of Sugarcane			
O.	20.00		
R.	-20.00	...	...
2415. Agricultural Research and Education (CSS)			
277. Education			
311640. Integrated Programme for Rice & Cereal Development			
O.	20.00		
R.	-20.00	...	...
2705. Command Area Development (CSS)			
800. Other Expenditure			
311341. Dry Land Development			
O.	1,00.00		
R.	-5.35	94.65	91.65
2401. Crop Husbandry (Plan)			
109. Extension and Farmer's Training			
412288. Strengthening of Agricultural Extension & Administration			
O.	5.00		
R.	-5.00	...	...

Reasons for final saving including un-utilisation of provision (in five cases) have not been intimated (September, 2002).

## GRANT NO.17-Contd./-

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2401. Crop Husbandry (Non-Plan)				
001. Direction and Administration				
111001. Direction				
O.	4,32.11			
R.	-11.36	4,20.75	4,37.18	+16.43
102. Food Grains Crops				
111450. Food Grains Crops				
O.	67.30			
R.	-5.29	62.01	79.65	+17.64
109. Extension & Farmer's Training				
111054. Agricultural Schools				
O.	27.57			
R.	-3.82	23.75	32.44	+8.69
2415. Agricultural Research and Education (Non-Plan)				
01. Crop Husbandry				
004. Research				
112129. Rice Research Station				
O.	17.49			
R.	-1.74	15.75	22.80	+7.05
80. General				
272. Education				
111419. Farmer's Training & Education				
O.	19.56			
R.	1.20	20.76	29.61	+8.85
2401. Crop Husbandry (Plan)				
001. Direction and Administration				
212288. Strengthening of Agricultural Extension & Administration Hill Areas				
O.	95.20			
R.	-23.55	71.65	2,26.47	+1,54.82
102. Food Grain Crops				
212083. Regional Pulses & Oil Seeds Production Farm, Gamphazol Valley Areas				
R.	5.00	5.00	5.58	+0.58
104. Agricultural Farms				
211839. Modernisation of Govt. Seed Farms Valley Areas				
O.	1.00			
R.	4.25	5.25	4.22	-1.03

## GRANT NO.17-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
107. Plant Protection			
212026. Procurement & Distribution of Plant Protection Materials Valley Areas			
R.	4.00	4.00	4.00
108. Commercial Crops			
211187. Commercial Crops Valley Areas			
R.	3.50	3.50	3.50
212279. State Share for Accelerated Maize Development Programme(ICDP)			
S.	0.78		
R.	5.00	5.78	4.85
800. Other Expenditure			
211050. Agricultural Development in Kharungpat & Shallow Lake Areas Valley Areas			
O.	3.60		
R.	-0.01	3.59	6.72
2408. Food Storage & Warehousing(Plan)			
02. Storage & Warehousing			
101. Rural Godown Programme Valley Areas			
O.	2.00		
R.	3.85	5.85	5.34
2415. Agricultural Research & Education (Plan)			
01. Crop Husbandry			
701. Agricultural Research			
211053. Agricultural Research Valley Areas			
R.	6.01	6.01	6.01
80. General			
150. Assistance to ICAR			
211080. Assistance to ICAR Valley Areas			
O.	8.00		
R.	5.85	13.85	15.36
2401. Crop Husbandry(CSS)			
102. Food Grain Crops			
312059. Pulses Development Programme			
O.	75.00		
R.	16.25	91.25	91.24

## GRANT NO.17-Concl'd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
108. Commercial Crops			
312505. Macro Management of Agriculture			
R.	1,89.00	1,89.00	1,37.44
2415. Agricultural Research & Education (CSS)			
01. Crop Husbandry			
004. Research			
312195. Seed Testing Laboratory			
R.	15.00	15.00	10.00

Reasons for final excess including utilisation of provision without budget allocation (in six cases) have not been intimated (September,2002).

## Capital:

6. Final saving in the grant was Rs.33.00 lakhs and no surrender was made during the year.
7. In view of the final saving, the supplementary provision obtained during the year proved excessive.
8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4401. Capital Outlay on Crop Husbandry(Non-Plan)			
103. Seeds			
112196. Seeds			
O.	8.00	8.00	...
107. Plant Protection			
111979. Plant Protection			
O.	15.00	15.00	...
800. Other Expenditure			
111640. Integrated Programme for Rice and Cereal Development			
O.	10.00	10.00	...

Reasons for final saving including un-utilisation of provision (in three cases) have not been intimated (September,2002).

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	22,57,87,000			
<b>Supplementary :</b>	1,27,35,000	23,85,22,000	19,85,42,345	-3,99,79,655
<b>Amount surrendered During the year</b>				Nil

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

Capital :

<b>Original :</b>	...			
<b>Supplementary :</b>	3,00,000	3,00,000	...	-3,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	18,42.68	16,85.42	- 1,57.26
Plan : Hill Areas	44.85	44.11	- 0.74
Plan : Valley Areas	4,97.69	2,55.89	- 2,41.80
<b>Total :</b>	<u>23,85.22</u>	<u>19,85.42</u>	<u>- 3,99.80</u>

Capital :

Plan : Valley Areas	3.00	...	- 3.00
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## GRANT NO.18-Contd./-

## Revenue :

- 2 Final saving in the grant was Rs.3,99.80 lakhs; but no part of the saving could be anticipated and surrendered during the year.
- 3 In view of the final saving, the supplementary grant obtained during the year proved unnecessary.
- 4 Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2403	Animal Husbandry(Non-Plan)			
001	Direction and Administration			
1001	Direction			
	O.	1,69.67		
	R.	-8.85	1,60.82	1,51.94
111398	Execution			-8.88
	O.	3,16.06		
	R.	-34.90	2,81.16	2,71.61
101	Veterinary Services and Animal Health			-9.55
111332	District/Sub-Divisional and Veterinary Hospital and Dispensaries			
	O.	7,76.07		
	R.	-30.62	7,45.45	7,32.13
102	Cattle & Buffalo Development			-13.32
111693	Key Village & Artificial Insemination Programme			
	O.	3,99.38		
	R.	-10.67	3,88.71	3,81.30
103	Poultry Development			-7.41
111995	Poultry Farm			
	O.	56.02		
	R.	-17.23	38.79	37.88
2403	Animal Husbandry(CSS)			-0.91
101	Veterinary Services and Animal Health			
311235	Control of Foot and Mouth Diseases Valley Areas			
	O.	5.00		
	S.	2.35	7.35	...
				-7.35



## GRANT NO.18-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving
( In lakhs of rupees )			
312130. Rinderpest Eradication Programme Valley Areas			
O.	15.00		
S.	9.67	24.67	16.44
312323. Systematic Control of Livestock Diseases Valley Areas			
O.	6.00		
S.	20.70	26.70	...
102. Cattle and Buffalo Development			-26.70
311458. Frozen Semen Laboratory/Semen Bank Valley Areas			
O.	1,08.50		
S.	65.25	1,73.75	1,47.19
103. Poultry Development			-26.56
312304. Strengthening of State Poultry/ Duck Farm(100% Central Share) Valley Areas			
O.	45.00		
S.	19.50	64.50	...
109. Extension and Training			-64.50
311884. National Demonstration of Dairy and Fodder Units Valley Areas			
O.	20.00	20.00	2.00
800. Other Expenditure			-18.00
311881. National Bull Production Programme Valley Areas			
O.	18.85	18.85	...
2404. Dairy Development(CPS)			-18.85
102. Dairy Development Project			
411631. Integrated Dairy Development Project (Non-Operation Flood, Hilly & Backward) Valley Areas			
R.	49.57	49.57	...
2552. North Eastern Areas(NEC)			-49.57
800. Other Expenditure			
512558. Integrated Project for Self-Sufficiency in Animal Origin Food (Poultry Base Farm)			
O.	25.00	25.00	...
			-25.00

## GRANT NO.18-Conclld./-

Reasons for final saving including un-utilisation of provision (in six cases) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
O.			
2403. Animal Husbandry(Plan)			
101. Veterinary Services and Animal Health			
211330. District & Sub-Divisional Veterinary Hospital Hill Areas			
O.	9.50		
R.	5.12	14.62	14.53
113. Administrative Investigation and Statistics			-0.09
211023. 50% State Share of CSS Valley Areas			
O.	5.00		
R.	23.69	28.69	27.23
2403. Animal Husbandry(CSS)			-1.46
106. Other Livestock Development			
312081. Regional Pony Development Project Valley Areas			
R.	2.50	2.50	2.50
			...

Reasons for final excess including utilisation of provision (in one case) without budget allocation have not been intimated (September,2002).

Capital :

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

Reason for final saving have not been intimated (September,2002).

## GRANT NO.19 – FORESTRY AND SOIL CONSERVATION

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	17,59,88,000			
<b>Supplementary :</b>	5,55,94,000	23,15,82,000	16,41,40,942	-6,74,41,058
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

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

	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan : General	11,10.78	10,57.25	- 53.53
Plan : Hill Areas	1,90.70	2,70.85	+ 80.15
Plan : Valley Areas	10,14.34	3,13.31	- 7,01.03
Total :	23,15.82	16,41.41	- 6,74.41

- The expenditure fell short of the total grant by Rs.6,74.41 lakhs and no surrender was made during the year.

In view of the saving of Rs.6,74.41 lakhs, the supplementary grant of Rs.5,55.94 lakhs obtained in March, 2002 proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
001. Direction and Administration			
111108. Bishnupur Forest Division			
O.	73.63		
S.	...		
R.	-8.86	64.77	- 2.09

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
111139. Central Forest Division			
O.	1,20.25		
S.	....		
R.	-2.95	1,17.30	1,01.90
111917. Northern Forest Division			
O.	1,02.42		
S.	....		
R.	-11.45	90.97	91.75
112021. Principal Chief Conservation of Forest			
O.	54.12		
S.	....		
R.	-4.13	49.99	48.93
112113. Research and Silviculture			
O.	9.51		
S.	....		
R.	-2.45	7.06	4.27
112225. Social Forestry Division-I			
O.	39.19		
S.	...		
R.	-9.63	29.56	28.96
112226. Social Forestry Division-II			
O.	35.13		
S.	...		
R.	-3.00	32.13	23.95
112240. Southern Forest Division			
O.	74.10		
S.	....		
R.	- 5.44	68.66	69.03
112329. Tamenglong Forest Division			
O.	40.82		
S.	....		
R.	- 6.93	33.89	32.16
112339. Tengnoupal Forest Division			
O.	72.45		
S.	....		
R.	- 7.65	64.80	61.30
112346. Thoubal Forest Division			
O.	98.81		
S.	...		
R.	0.18	98.99	92.75

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2402. Soil and Water Conservation (Plan)			
211047. Afforestation			
Hill Areas			
O.	25.00		
S.	....		
R.	15.00		
	40.00	3.37	-36.63
2406. Forestry and Wild Life(Plan)			
01. Forestry			
001. Direction & Administration			
137. Direction			
Hill Areas			
O.	7.50		
S.	0.65		
R.	-0.50		
	7.65	2.07	-5.58
005. Survey and Utilisation of Forest Resources			
212463. Working Plan			
Hill Areas			
O.	4.00		
S.	13.00		
R.	...		
	17.00	8.43	-8.57
102. Social and Farm Forestry			
211023. 50% State share of Centrally Sponsored Scheme			
Hill Areas			
O.	19.00		
S.	76.19		
R.	1.71		
	96.90	4.29	-92.61
Valley Areas			
O.	16.00		
S.	57.65		
R.	2.29		
	75.94	12.36	-63.58
3435. Ecology and Environment(Plan)			
03. Environmental Research and Ecological Research			
033. Environmental Education/ Training Extension			
211347. Eco Development Programme			
Valley Areas			
O.	5.52		
S.	...		
R.	13.48		
	19.00	...	-19.00

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2406. Forestry and Wild Life(CSS)			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
311094. Association of Schedule Tribe and Rural Poor in Regeneration of degraded Forest in Manipur Valley Areas			
O.	0.01		
S.	21.13		
R.	3.86	25.00	....
105. Forest Produce			
311103. Bamboo Plantation Valley Areas			
O.	...		
S.	43.37		
R.	....	43.37	13.80
311827. Minor Forest Produce (Plantation) Valley Areas			
O.	17.10		
S.	27.90		
R.	...	45.00	3.41
312240. Forest Fire Control and Management Valley Areas			
O.	....		
S.	53.90		
R.	...	53.90	...
02. Environmental Forestry and Wild Life			
110. Wildlife Preservation			
312475. Yangoupokpi Lokchao Sanctuary Valley Areas			
O.	10.00		
S.	...		
R.	10.96	20.96	3.12
800. Other Expenditure			
311658. Integrated Afforestation and Eco Development Project Valley Areas			
O.	3,00.00		
S.	....		
R.	- 77.90	2,22.10	32.15
			-1,89.95

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3435. Ecology and Environment (CSS)			
03. Environmental Research and Ecological Regeneration			
003. Environmental Education Programme			
Valley Areas			
O. 5.80			
S. ....			
R. 13.58	19.38	....	-19.38
2552. North Eastern Areas(NEC)			
03. Environmental Research and Ecological Regeneration			
Valley Areas			
Valley Areas			
O. 5.80			
S. ....			
R. 13.58	19.38	...	-19.38
2552. North Eastern Areas(NEC)			
800. Other Expenditure			
511740. Community Bio-diversity Conservation Project			
Valley Areas			
O. ....			
S. 16.62			
R. 9.38	26.00	...	- 26.00

4. Reasons for saving have not been intimated (September,2002 .

Reasons for final saving and non-utilisation of entire provision (in five cases) have not been intimated (September,2002).

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

## GRANT NO.19-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2406. Forestry and Wild Life (Non-Plan)			
01. Forestry			
001. Direction and Administration			
111065. Animal Feed/Diet			
O.	37.00		
S.	...		
R.	8.36	45.36	46.16
111342. Dy.Conservator of Forest (Wild Life Division)			
O.	17.27		
S.	...		
R.	3.31	20.58	20.75
112464. Working Plan Division-I			
O.	10.80		
S.	...		
R.	3.34	14.14	15.38
2402. Soil and Water Conservation (Plan)			
102. Soil Conservation			
211047. Afforestation Valley Areas			
O.	3.80		
S.	....		
R.	1.20	5.00	9.06
2406. Forestry and Wild Life(Plan)			
01. Forestry			
001. Direction and Administration			
211001. Direction Valley Areas			
O.	2.50		
S.	9.85		
R.	0.50	12.85	20.46
005. Survey and Utilisation of Forest Resources			
212315. Survey Demarcation and Settlement of Forest Areas Hill Areas			
O.	0.75		
S.	0.90		
R.	...	1.65	9.88



## GRANT NO.19-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
102. Social and Farm Forestry				
211345. Economic Plantation				
	Valley Areas			
	O.	8.50		
	S.	...		
	R.	-2.00	6.50	15.00
				+8.50
02. Environmental Forestry and Wild Life				
110. Wild Life Preservation				
211023. 50% State Share of Centrally Sponsored Schemes				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	...	3.88
				+3.88
211692. Keibul Lamjao National Park				
	Valley Areas			
	O.	2.00		
	S.	0.50		
	R.	...	2.50	6.08
				+3.58
3435. Ecology and Environment(Plan)				
03. Environmental Research and Ecological Research				
003. Environmental Education/ Training Extension				
211371. Environmental Monitoring Cell				
	Valley Areas			
	O.	15.24		
	S.	...		
	R.	...	15.24	25.33
				+10.09
2406. Forest and Wild Life(CSS)				
01. Forestry				
101. Forest Conservation,Development and Regeneration				
311094. Association of Schedule Tribe and Rural Poor in Regeneration of degraded Forest in Manipur (100% CSS)				
	Valley Areas			
	O.	...		
	S.	...		
	R.	...	....	25.00
				+25.00

## GRANT NO.19-Conclld./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
105. Forest Produce				
311103. Bamboo				
	Hill Areas			
	O.	...		
	S.	...		
	R.	....	24.64	+24.64
311827. Minor Forest Produce				
	(Plantation)			
	Hill Areas			
	O.	...		
	S.	...		
	R.	....	18.63	+18.63
02. Environmental Forestry and Wild Life				
110. Wild Life Preservation				
311293. Development of Zoological Garden				
	Valley Areas			
	O.	0.01		
	S.	...		
	R.	49.14	49.15	9.20
311692. Keibul Lamjao Nation Park				
	Valley Areas			
	O.	20.00		
	S.	...		
	R.	35.46	55.46	55.46
311658. Integrated Afforestation & Eco Development Project				
	Hill Areas			
	O.	...		
	S.	...		
	R.	...	1,41.96	+1,41.96

6. Reason for final excess as also incurring of expenditure without Provision( in five case) have not been intimated(September,2002)

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	21,04,15,000			
<b>Supplementary :</b>	8,46,00,000	29,50,15,000	24,51,08,864	-4,99,06,136
<b>Amount surrendered During the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	20,00,00,000			
<b>Supplementary :</b>	14,35,000	20,14,34,000	20,10,35,000	-4,00,000
<b>Amount surrendered During the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan : General	7,10.97	7,70.13	+ 59.16
Plan : Hill Areas	8,26.15	5,24.68	- 3,01.47
Plan : Valley Areas	14,13.03	11,56.28	- 2,56.75
<b>Total :</b>	<b>29,50.15</b>	<b>24,51.09</b>	<b>- 4,99.06</b>

## GRANT NO.20-Contd./-

Capital :	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
Plan : Hill Areas	10,05.00	...	- 10,05.00
Plan : Valley Areas	10,09.35	20,10.35	- 10,01.00
Total :	<u>20,14.35</u>	<u>20,10.35</u>	<u>- 4.00</u>

## Revenue :

2. The expenditure fell short of the total grant by Rs.4,99.06 lakhs and no surrender was made during the year.

In view of the saving of Rs.4,99.06 lakhs, the supplementary grant of Rs.8,46.00 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2501. Special Programme for Rural Development(Plan)			
01. Integrated Rural Development Programme			
001. Direction and Administration			
211850. Monitoring Cell Valley Areas			
O.	20.00		
S.	...		
R.	0.20	20.20	14.86
101. Subsidy to District Rural Development Agency			-5.34
212312. Subsidy to District Rural Development Agency Valley Areas			
O.	10.00		
S.	...		
R.	1,69.80	1,79.80	...
2505. Rural Employment(Plan)			-1,79.80
01. National Programme			
701. Jawahar Rozgar Yojna			
211673. Jawahar Rozgar Yojna Hill Areas			
O.	30.00		
S.	15.40		
R.	69.90	1,15.30	....
			-1,15.30

## GRANT NO.20-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
231602. Indira Awaz Yojna(PMGY)			
Hill Areas			
O.	...		
S.	4,20.60		
R.	...	4,20.60	-4,20.60
Valley Areas			
O.	50.00		
S.	3,00.00	3,50.00	-79.40
R.			
60. Other Programmes			
800. Other Expenditure			
211748. M.L.A.'s Local Area			
Development Programme			
Hill Areas			
O.	1,00.00		
S.	...		
R.	1,00.00	2,00.00	-2,00.00
2515. Other Rural Development Programme (Plan)			
800. Other Expenditure			
231325. Rural Shelter Programme (PMGY)			
Valley Areas			
O.	5,29.00		
S.	...		
R.	-5,29.00	...	...
271218. Schemes under EFC Awards			
01. Augmentation of Traditional Water Source			
50. Other Charges			
Hill Areas			
O.	86.25		
S.	...		
R.	...	86.25	1.28
Valley Areas			
O.	1,00.00		
S.	...		
R.	...	1,00.00	-1,00.00

4. Reason for saving and non-utilisation of entire provision (in six cases) have not been intimated (September,2002).

## GRANT NO.20-Contd./-

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

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
2515. Other Rural Development Programme (Non-Plan)				
001. Direction and Administration				
111001. Direction				
O.	55.70			
S.	...			
R.	-11.13	44.57	61.35	+16.78
102. Community Development				
111114. Block Development Office				
O.	6,34.00			
S.	...			
R.	26.00	6,60.00	7,02.26	+42.26
2505. Rural Employment (Plan)				
01. National Programme				
701. Jawahar Rozgar Yojna				
211360. Employment Assurance Scheme(20% State Share)				
Hill Areas				
O.	35.00			
S.	...			
R.	-35.00	...	2,04.90	+2,04.90
211673. Jowar Rozgar Yojna				
Valley Areas				
O.	40.00			
S.	1,10.00			
R.	...	1,50.00	2,69.43	+1,19.43
60. Other Programme				
800. Other Expeniture				
211748. M.L.A.'s Local Area Development Programme				
Valley Areas				
O.	2,00.00			
S.	...			
R.	2,00.00	4,00.00	6,00.00	+2,00.00
2515. Other Rural Development Programme(Plan)				
800. Other Expenditure				
231325. Rural Shelter Programme(PMGY)				
Hill Areas				
O.	2,00.00			
S.	...			
R.	-2,00.00	...	3,15.00	+3,15.00

## GRANT NO.20-Concl'd./-

6. Reason for final excess have not been intimated (September,2002).

Capital :

7. The expenditure fell short of the total grant by Rs.4.00 lakhs and no surrender was made during the year.

In view of saving of Rs.4.00 lakhs, the supplementary grant of Rs.14.35 lakhs obtained in March,2002 prove excessive.

8. Saving occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4515. Capital Outlay on Other Rural Development Programme(Plan)			
800. Other Expenditure			
211113. Block Buildings Hill Areas			
O.	...		
S.	5.00		
R.	...	5.00	...
			-5.00
231295. Rural Roads Development Programme(PMGY)			
179. Programme Implementation Hill Areas			
O.	10,00.00		
S.	...		
R.	...	10,00.00	...
			-10,00.00

9. Reason for final saving including non-utilisation of entire provision(in two cases) have not been intimated(September,2002)

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

4515. Capital Outlay on Other Rural Development Programme(Plan)				
800. Other Expenditure				
231295. Rural Roads Development Programme(PMGY)				
179. Programme Implementation Valley Areas				
O.	10,00.00			
S.	...			
R.	...	10,00.00	20,00.00	+10,00.00

11. Reason for final expenditure have been intimated(September,2002)

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

( All Voted )

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

Revenue :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<b>Original :</b>	14,35,33,000			
<b>Supplementary :</b>	6,70,35,000	21,05,68,000	22,81,22,465	+1,75,54,465
<b>Amount surrendered during the year</b>				Nil

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

Capital :		Total grant	Actual expenditure	Excess + Saving –
	Rs.	Rs.	Rs.	Rs.
<b>Original :</b>	38,00,000			
<b>Supplementary :</b>	4,02,93,000	4,40,93,000	2,43,00,000	-1,97,93,000
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	8,09.95	12,46.05	+4,36.10
Plan:Hill Areas	1,48.30	1,73.03	+24.73
Plan:Valley Areas	11,47.43	8,62.14	-2,85.29
	-----	-----	-----
Total :	21,05.68	22,81.22	+1,75.54



## GRANT NO.21-Contd./-

## Capital :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving -
Plan:Valley Areas	4,40.93	2,43.00	-1,97.93

## Revenue:

2. The expenditure exceeded the grant by Rs. 1,75.54 lakhs; but no surrender was made during the year.

In view of the excess expenditure of Rs. 1,75.54 lakhs, the supplementary grant of Rs.6,70.35 lakhs obtained in March, 2002 proved inadequate.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2851. Village & Small Industries (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	2,20.00		
S.	...		
R.	1.00	2,21.00	3,96.29
003. Training			
111508. Handicraft Training Centres			
O.	36.05		
S.	...		
R.	-2.75	33.30	90.13
111515. Handloom Training Centres			
O.	49.20		
S.	...		
R.	-10.84	60.04	1,26.41
112157. S.S.I. Training Centres			
O.	75.51		
S.	...		
R.	3.64	79.15	1,59.41
102. Small Scale Industries			
111398. Execution			
O.	69.55		
S.	...		
R.	-7.35	62.20	81.23
103. Handloom Industries			
111398. Execution			
O.	72.54		
S.	...		
R.	6.86	79.40	81.02

## GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
104. Handicraft Industries			
111398. Execution			
O.	20.19		
S.	14.75		
R.	4.33	39.27	74.52
2852. Industries(Non-Plan)			+35.25
08. Consumer Industries			
201. Sugar			
111794. Manipur Sugar Mills			
O.	12.90		
S.	...		
R.	1.25	14.15	19.52
2851. Village & Small Industries (Plan)			+5.37
211317. District Industries Centres			
137. Direction			
Hill Areas			
O.	1,25.00		
S.	...		
R.	...	1,25.00	1,63.68
Valley Areas			+38.68
O.	1,55.00		
S.	10.12		
R.	15.70	1,80.82	2,31.10
003. Training			+50.28
212160. S.S.I.Training Centres			
Valley Area			
O.	7.30		
S.	...		
R.	-2.50	4.80	11.66
103. Handloom Industries			+6.86
212057. Publicity and Exhibition			
Valley Areas			
O.	10.00		
S.	5.50		
R.	...	15.50	18.39
2852. Industries(Plan)			+2.89
600. Other			
211446. Food and Beverage			
Valley Areas			
O.	3.00		
S.	...		
R.	12.00	15.00	10.72
			-4.28

## GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3475. Other General Economic Services(Plan)			
106. Regulation of Weights and Measures			
212086. Regulation of Weights and Measures Valley Areas			
O.	8.65		
S.	...		
R.	9.85	18.50	24.68
			+6.18
2851. Village and Small Industries(CSS)			
103. Handloom Industries			
311525. Health Package Scheme Valley Areas			
O.	...		
S.	...		
R.	12.88	12.88	12.88
			...
312504. Deen Dayal Hathkargha Pratsahan Yojana(DDHPY) Valley Areas			
O.	...		
S.	1,16.40		
R.	3.88	1,20.28	1,20.28
			...
2852. Industries( CSS)			
08. Consumer Industries			
600. Others			
311446. Food and Beverages Valley Areas			
O.	...		
O.	...		
R.	18.11	18.11	15.13
			-2.98
2408. Food Storage and Warehousing(CPS)			
01. Food			
103. Food Processing			
411517. Hardware Support for Nodal Agency Valley Areas			
O.	...		
O.	...		
R.	5.00	5.00	5.56
			+0.56

## GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2552. North Eastern Areas(NEC)			
800. Consumer Industries			
512514. India International Trade Fair(IITF) Valley Areas			
O. ....			
O. ....			
R. 9.43	9.43	9.23	-0.20
4. Reason for excess have not been intimated (September,2002).			
5. Excess in the above cases was partly counter-balanced by saving occurred mainly under :			

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2851. Village & Small Industries (Plan)			
103. Handloom Industries			
211634. Integrated Handloom Village Development Project Valley Areas			
O. ....			
S. 7.75			
R. ....	7.75	...	-7.75
211777. Manipur Handloom & Handicraft Development Corporation Valley Areas			
O. ....			
S. 12.94			
R. ....	12.94	...	-12.94
211799. Margin Money for Integrated Handloom Village Development Project Valley Areas			
O. ....			
S. 1,52.47			
R. ....	1,52.47	1,33.09	-19.38

## GRANT NO.21-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
212334. Target Group Approach				
Valley Areas				
O.	...			
S.	1,35.12			
R.	...	1,35.12	...	-1,35.12
104. Handicraft Industries				
211600. Industries				
Valley Areas				
O.	...			
S.	25.00			
R.	...	25.00	...	-25.00
3475. Other General Economic Services(Plan)				
106. Regulation of Weights and Measures				
212086. Regulation of Weights and Measures				
Hill Areas				
O.	8.35			
S.	...			
R.	6.15	14.50	...	-14.50
2851. Village and Small Industries (CSS)				
103. Handloom Industries				
311634. Integrated Handloom Village Development Project				
Valley Areas				
O.	20.00			
S.	...			
R.	-18.00	2.00	...	-2.00
312036. Project Package Scheme				
Valley Areas				
O.	50.00			
S.	1,64.90			
R.	...	2,14.90	1,02.61	-1,12.29

## GRANT NO.21-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2408. Food Storage and Warehousing(CPS)			
01. Food			
103. Food Processing			
411232. Contract of Data Compiler/Collector Valley Areas			
O.	5.00		
S.	...		
R.	-4.00	1.00	...
2851. Village & Small Industries (CPS)			
800. Other Expenditure			
411251. Critical Infrastructure Balance Scheme Valley Areas			
O.	1,00.00		
S.	...		
R.	-1,00.00	...	...

6. Reasons for final saving and non-incurring expenditure (in eight cases) have not been intimated (September,2002).

Capital :

7. The expenditure fell short of the total grant by Rs.1,97.93 lakhs and no surrender was made during the year.

In view of the saving of Rs.1,97.93 lakhs, the supplementary grant of Rs.4,02.93 lakhs obtained in March, 2002 proved excessive.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4860. Capital Outlay on Consumer Industries(Non-Plan)			
04. Sugar			
800. Other Expenditure			
111699. Khansari Sugar Factory			
O.	8.00		
S.	...		
R.	...	8.00	...

## GRANT NO.21-Conclid./-

Head	Total grant	Actual expenditure	Excess + Saving --
	( In lakhs of rupees )		
4851. Capital Outlay on Village and Small Industries (Plan)			
104. Handicraft Industries			
211776. Manipur Handloom & Handicraft Development Corporation			
Valley Areas			
O.	...		
S.	15.00		
R.	...	15.00	...
			-15.00
4860. Capital Outlay on Consumer Industries(Plan)			
01. Textiles			
101. Industrial Estate			
190. Investment in Public Sector and Other Undertaking			
211785. Manipur Spinning Mills Corporation			
Valley Areas			
O.	30.00		
S.	2,43.00		
R.	...	2,73.00	2,43.00
			-30.00
6851. Loans for Village and Small Industries(Plan)			
102. Small Scale Industries			
212193. Seed Margin Money			
Valley Areas			
O.	...		
S.	1,00.00		
R.	...	1,00.00	...
			-1,00.00
6851. Loans for Village and Small Industries(CSS)			
103. Handloom Industries			
312334. Target Group Approach			
Valley Areas			
O.	...		
S.	44.93		
R.	...	44.93	...
			-44.93

9. Reasons for final saving and non-utilisation of entire provision (in four cases) have not been intimated(September,2002).

## GRANT NO.22 – PUBLIC HEALTH ENGINEERING

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	21,24,23,000			
<i>Supplementary :</i>	...	21,24,23,000	14,23,65,292	-7,00,57,708
<i>Amount surrendered during the year</i>				2,42,36,000

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Original :</i>	42,83,41,000			
<i>Supplementary :</i>	25,93,73,000	68,77,14,000	38,78,53,058	-29,98,60,942
<i>Amount surrendered during the year</i>				Nil

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Non-Plan:General	13,07.56	8,06.61	- 5,00.95
Plan:Hill Areas	3,05.30	1,36.92	- 1,68.38
Plan:Valley Areas	5,11.37	4,80.12	- 31.25
Total :	21,24.23	14,23.65	-7,00.58



## GRANT NO.22-Contd./-

## Capital :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving --
Plan:Hill Areas	11,29.66	9,24.36	- 2,05.30
Plan:Valley Areas	57,47.48	29,54.17	-27,93.31
<b>Total :</b>	<b>68,77.14</b>	<b>38,78.53</b>	<b>-29,98.61</b>

## Revenue :

2. The expenditure fell short of the grant by Rs.7,00.58 lakhs; out of which Rs.2,42.36 lakhs was surrendered during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving --
	( In lakhs of rupees )		
2215. Water Supply and Sanitation (Non-Plan)			
01. Water Supply			
001. Direction and Administration			
111001. Direction			
O.	2,90.88		
S.	...		
R.	-50.80	2,40.08	2,33.73
02. Sewerage & Sanitation			
799. Suspense			
112286. Stock			
O.	9,00.00		
S.	...		
R.	...	9,00.00	2,05.91
2215. Water Supply & Sanitation (Plan)			
102. Rural Water Supply Programmes			
211398. Execution			
Hill Areas			
O.	2,92.83		
S.	...		
R.	-93.88	1,98.95	1,29.50
Valley Areas			
O.	2,97.35		
S.	...		
R.	-95.32	2,02.03	0.17
			-2,01.86

## GRANT NO.22-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
02. Sewarage & Sanitation				
106. Sewerage Service				
211398. Execution				
Valley Areas				
O.	45.77			
S.	...			
R.	-8.61	37.16	0.07	-37.09

4. Reason for final saving have not been intimated (September,2002).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2215. Water Supply Sanitation (Non-Plan)				
101. Urban Water Supply				
112287. Store Control				
O.	65.04			
S.	...			
R.	-7.67	57.37	76.51	+19.14
112436. Water Supply Installation and Connection				
O.	31.63			
S.	...			
R.	36.92	68.55	1,65.20	+96.65
102. Rural Water Supply Programme				
112436. Water Supply Installation & Connection				
O.	19.31			
S.	...			
R.	1.00	20.31	26.49	+6.18
02. Sewarage & Sanitation				
799. Suspense				
111830. Miscellaneous Works Advances				
O.	0.20			
S.	...			
R.	...	0.20	98.77	+98.57

## GRANT NO.22-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2215. Water Supply Sanitation (Plan)			
101. Urban Water Supply			
211398. Execution			
Valley Areas			
O.	1,68.24		
S.	...		
R.	-35.14	1,33.10	4.65.77
2215. Water Supply Sanitation (CSS)			
01. Water Supply			
102. Rural Water Supply			
312531. Monitoring and Investigation			
Units			
Valley Areas			
O.	...		
S.	...		
R.	10.64	10.64	10.64

6. Reasons for final excess have not been intimated (September,2002).

## Capital :

7. The expenditure fell short of the grant by Rs.29,98.61 lakhs; but no surrender was made during the year.

In view of the saving of Rs.29,98.61 lakhs, the supplementary grant of Rs.25,93.73 lakhs obtained in March, 2002 proved excessive.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4059. Capital Outlay on Public Works (Plan)			
01. Office Buildings			
101. Construction of General Pool Accommodation			
211934. Other Administrative Buildings			
Hill Areas			
O.	1.08		
S.	5.92		
R.	...	7.00	0.73

## GRANT NO.22-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
4215. Capital Outlay on Water Supply & Sanitation(Plan)				
01. Water Supply				
101. Urban Water Supply				
211583. Imphal Water Supply Valley Areas				
O.	5,97.24			
S.	2,12.36			
R.	3.69	8,13.29	7,80.76	-32.53
211584. Imphal Water Supply (EAP) Valley Areas				
O.	21,00.00			
S.	...			
R.	...	21,00.00	4,05.93	-16,94.07
212438. Water Supply in Other Towns Hill Areas				
O.	40.00			
S.	1,17.00			
R.	...	1,57.00	8.90	-1,48.10
Valley Areas				
O.	40.00			
S.	1,10.67			
R.	...	1,50.67	81.77	-68.90
102. Rural Water Supply				
212156. Rural Water Supply Hill Areas				
O.	6,73.11			
S.	2,17.55			
R.	-14.66	8,76.00	6,56.31	-2,19.69
Valley Areas				
O.	6,13.09			
S.	2,74.69			
R.	14.66	9,02.44	7,82.54	-1,19.90
02. Sewerage and Sanitation				
101. Urban Sanitation Services				
212407. Urban Drainage System Valley Areas				
O.	1,10.00			
S.	2,02.34			
R.	...	3,12.34	1,18.41	-1,93.93
102. Rural Sanitation Services				
211744. Low Cost Latrines Hill Areas				
O.	20.00			
S.	55.00			
R.	...	75.00	3.73	-71.27

## GRANT NO.22-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Valley Areas			
O.	20.00		
S.	55.00		
R.	...	75.00	7.26
4215. Capital Outlay on Water Supply & Sanitation(CPS)			-67.74
01. Water Supply			
101. Urban Water Supply			
411037. Accelerated Urban Water Supply Programme(AUWSP)			
Valley Areas			
O.	0.01		
S.	4,11.96		
R.	0.01	4,11.98	3,63.60
102. Rural Water Supply			-48.38
411036. Accelerated Rural Water Supply Programme(ARP)			
Valley Areas			
O.	0.03		
S.	9,00.21		
R.	...	9,00.24	2,79.52
411204. Computerisation Project Under Rajiv Gandhi Drinking Water Mission			-6,20.72
Valley Areas			
O.	0.01		
S.	24.11		
R.	0.01	24.13	...
			-24.13

9. Reasons for final saving including non-incurring of expenditure (in one case) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4215. Capital Outlay on Water Supply & Sanitation(Plan)			
01. Water Supply			
101. Urban Water Supply			
211583. Imphal Water Supply			
Hill Areas			
O.	...		
S.	...		
R.	...	...	2.78
			+2.78

## GRANT NO.22-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
800. Other Expenditure				
211937. Other Expenditure				
Valley Areas				
O.	10.63			
S.	...			
R.	-3.69	6.94	55.11	+48.17
102. Rural Sanitation Services				
212154. Rural Sanitation Services				
Hill Areas				
O.	...			
S.	...			
R.	...	...	6.91	+6.91
Valley Areas				
O.	...			
S.	...			
R.	...	...	8.92	+8.92
4215. Capital Outlay on Water				
Supply & Sanitation(CPS)				
01. Water Supply				
101. Urban Water Supply				
411037. Accelerated Urban Water				
Supply Programme(AUWSP)				
Hill Areas				
O.	...			
S.	...			
R.	...	...	26.35	+26.35
102. Rural Water Supply				
411036. Accelerated Rural Water				
Supply Programme(ARP)				
Hill Areas				
O.	...			
S.	...			
R.	...	...	2,18.67	+2,18.67
02. Sewarage & Sanitation				
102. Rural Sanitation Services				
411145. Central Rural Sanitation				
Programme(CRSP)				
Valley Areas				
O.	0.01			
S.	...			
R.	-0.01	...	15.33	+15.33

11. Reasons for final excess and also utilisation of fund without provision in the above five cases have not been intimated (September,2002).

## GRANT NO.23 – POWER

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,14,60,00,000			
<b>Supplementary :</b>	40,50,000	1,15,00,50,000	1,01,30,85,440	-13,69.64.560
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	21,00,04,000			
<b>Supplementary :</b>	23,53,96,000	44,54,00,000	21,50,55,720	-23,03,44,280
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	1,14,65.50	1,01,16.12	-13,49.38
Plan:Valley Areas	35.00	14.73	-20.27
<b>Total :</b>	----- 1,15,00.50	----- 1,01,30.85	----- - 13,69.65

## GRANT NO.23-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan:Hill Areas	21,68.02	4,99.32	-16,68.70
Plan:Valley Areas	22,85.98	16,51.24	-6,34.74
	-----	-----	-----
Total :	44,54.00	21,50.56	- 23,03.44

## Revenue :

2. The expenditure fell short of the grant by Rs.13,69.65 lakhs; but no surrender was made during the year.

In view of the saving of Rs.13,69.65 lakhs, the supplementary grant of Rs.40.50 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2801. Power (Non-Plan)			
101. Purchase of Power			
112065. Purchase of Power from Others			
O.	54,37.00		
S.	...		
R.	...	54,37.00	54,03.43
04. Diesel Power Generation			
001. Direction and Administration			
111001. Direction			
O.	3,45.50		
S.	...		
R.	...	3,45.50	1,97.37
111398. Execution			
O.	35,02.00		
S.	1.50		
R.	...	35,03.50	30,50.54
799. Suspense			
112286. Stock			
O.	12,22.00		
S.	...		
R.	...	12,22.00	2,44.70
80. General			
800. Other Expenditure			
112499. Collection of Electricity Charges			



## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
01. Incentives to Gram Panchayats/ Nagar Panchayats/Municipal Councils etc.			
O.	2.00		
S.	3.00		
R.	...	5.00	...
2552. North Eastern Areas(NEC)			
01. Hydel Generation			
005. Investigation			
511667. Irang Maklang & Tuyangbi Hydro Electric Project Valley Areas			
O.	...		
S.	35.00		
R.	...	35.00	10.54
			-24.46

4. Reasons for final saving as also non-incurring expenditure (in one case) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2801. Power (Non-Plan)			
101. Purchase of Power			
112064. Purchase of Power from N.H.P.C.			
O.	4,00.00		
S.	...		
R.	...	4,00.00	4,28.36
			+28.36
799. Suspense			
111830. Misc. Works Advance			
O.	0.50		
S.	...		
R.	...	0.50	9.54
			+9.04
800. Other Expenditure			
111008. 132 KV Line Supply System			
O.	35.00		
S.	...		
R.	...	35.00	46.44
			+11.44
111019. 33/11 KV Supply System			
O.	35.00		
S.	...		
R.	...	35.00	1,01.16
			+66.16

## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
111112. Bishnupur Supply System			
O.	15.00		
S.	...		
R.	...	15.00	19.53
111580. Imphal Supply System			+4.53
O.	2,70.00		
S.	...		
R.	-10.00	2,60.00	3,13.17
111679. Jiribam Supply System			+53.17
O.	15.00		
S.	...		
R.	-3.00	12.00	27.40
111583. Moreh Supply System			+15.40
O.	5.00		
S.	...		
R.	...	5.00	10.22
111915. North District Supply System			+5.22
O.	20.00		
S.	...		
R.	...	20.00	38.50
112310. Sub-Divisional & District Head Quarter Supply System			+18.50
O.	20.00		
S.	...		
R.	...	20.00	50.17
112351. Thoubal Supply System			+30.17
O.	15.00		
S.	1.00		
R.	24.00	40.00	47.26
2801. Power (Plan)			+7.26
111398. Execution Valley Areas			
O.	...		
S.	...		
R.	...	...	4.19

6. Reasons for final excess as also incurring of expenditure without budget provision (in one case) have not been intimated(September,2002).

## Capital :

7. The expenditure fell short of the grant by Rs.23,03.44 lakhs; but no surrendere was made during the year.

In view of the saving of Rs.23,03.44 lakhs, the supplementary grant of Rs.23,53.96 lakhs obtained in March, 2002 proved excessive.

## GRANT NO.23-Contd./-

## 8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
4801. Capital Outlay on Power Project (Plan)			
00. Power Project			
001. Direction and Administration			
212494. Installation of 132 KV Sub-Station at Tipaimukh Hill Areas			
O.	1,89.00		
S.	...		
R.	-89.00	1,00.00	-1,00.00
212495. Installation of 33 KV Sub-Station at Kakwa Valley Areas			
O.	30.00		
S.	...		
R.	50.00	80.00	-80.00
01. Hydel Generation			
001. Direction and Administration			
211398. Execution Hill Areas			
O.	4,20.00		
S.	...		
R.	-1,56.98	2,63.02	1,94.36
06. Rural Electrification			
799. Transmission & Distribution System			
211021. 33 KV Sub-Transmission System Hill Areas			
O.	...		
S.	32.00		
R.	...	32.00	-32.00
211310. Distribution System Hill Areas			
O.	...		
S.	10.00		
R.	...	10.00	-10.00
211519. Schemes under NABARD			
01. System Improvement of Greater Imphal Valley Areas			
O.	...		
S.	1,55.00		
R.	...	1,55.00	-1,55.00

## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
02. System Improvement of Thoubal Valley Areas			
O.	...		
S.	1,00.00		
R.	...	1,00.00	...
			-1,00.00
03. System Improvement of Kakching Valley Areas			
O.	...		
S.	1,00.00		
R.	...	1,00.00	...
			-1,00.00
04. System Improvement of Bishnupur Valley Areas			
O.	...		
S.	1,00.00		
R.	...	1,00.00	...
			-1,00.00
05. System Improvement of Churachandpur Hill Areas			
O.	...		
S.	1,00.00		
R.	...	1,00.00	...
			-1,00.00
06. Augmentation of 33/11 KV Sub-Station at Mayang Imphal Valley Areas			
O.	...		
S.	60.00		
R.	...	60.00	...
			-60.00
07. Augmentation of 132/33 KV Sub-Station at Kakching Valley Areas			
O.	...		
S.	1,15.00		
R.	...	1,15.00	...
			-1,15.00
08. Augmentation of 33/11 KV Sub-Station at New Chayang Valley Areas			
O.	...		
S.	60.00		
R.	...	60.00	...
			-60.00

## GRANT NO.23-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
212504. Installation of 33/11 KV Sub-Station at Saikul(NLCPR) Valley Areas			
O.	...		
S.	1,49.00		
R.	...	1,49.00	...
			-1.49.00
06. Rural Electrification			
799. Rural Electrification Schemes			
211218. Construction of 132 S/C Line Kakching to Churachandpur Hill Areas			
O.	56.00		
S.	2,74.00		
R.	...	3,30.00	27.39
			-3,02.61
Valley Areas			
O.	50.00		
S.	60.00		
R.	...	1,10.00	...
			-1,10.00
211358. Electrification of Villages Hill Areas			
O.	36.00		
S.	...		
R.	-36.00	...	...
			...
211476. Gelnel Stage-11(400 KW) Project Hill Areas			
O.	30.00		
S.	...		
R.	-26.48	3.52	5.70
			+2.18
211618. Installation of 132 KV Sub- Station at Kongba Vallry Areas			
O.	4,02.00		
S.	1,22.00		
R.	76.00	6,00.00	2,03.00
			-3,97.00
211645. Intensification of Electrified Villages Vallry Areas			
O.	2,80.00		
S.	...		
R.	-1,36.00	1,44.00	1,64.15
			+20.15

## GRANT NO.23-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
211759. Maklang Electric Project				
	Hill Areas			
	O.	30.00		
	S.	...		
	R.	-28.55	1.45	2.00
212146. Rural Electricfication Schemes				+0.55
	(Normal)			
	Hill Areas			
	O.	1,80.00		
	S.	...		
	R.	-1,20.00	60.00	9.38
212386. Tuipaki Electric Project				-50.62
	(500 KW)			
	Hill Areas			
	O.	30.00		
	S.	...		
	R.	-29.18	0.82	1.19
800. Other Expenditure				+0.37
221358. Electrification of Villages				
	(PMGY)			
	Hill Areas			
	O.	...		
	S.	6,00.00		
	R.	...	6,00.00	...
4801. Capital Outlay on Power				-6,00.00
	Project (CSS)			
	02. Upgrating of Transmission			
	Network energy accounting			
	Valley Areas			
	O.	0.01		
	S.	71.96		
	R.	0.01	71.98	...
				-71.98

9. Reasons for final saving including non-incurring of expenditure (in seventeen cases) have not been intimated (September,2002).

## GRANT NO.23-Contd./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4801. Capital Outlay on Power Project (Plan)			
799. Hydel Schemes			
211715. Leimakhong Hydel Electrical Project			
Hill Areas			
O.	...		
S.	...		
R.	10.00	10.00	10.30
Valley Areas			
O.	...		
S.	...		
R.	...	4,32.00	+4,32.00
05. Transmission & Distribution			
211398. Execution			
Hill Areas			
O.	...		
S.	...		
R.	...	15.24	+15.24
Valley Areas			
O.	...		
S.	...		
R.	...	1,15.02	+1,15.02
06. Rural Electrification			
211398. Execution			
Hill Areas			
O.	...		
S.	...		
R.	...	53.65	+53.65
211011. 132/33 KV Supply System at Jiribam			
Valley Areas			
O.	...		
S.	70.00		
R.	...	70.00	77.54
211021. 33 KV Sub-Transmission System			
Valley Areas			
O.	...		
S.	...		
R.	...	...	26.12

## GRANT NO.23-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
211310. Distribution System				
	Valley Areas			
	O.	...		
	S.	20.00		
	R.	...	20.00	38.79
799. Transmission & Distribution System				+18.79
212322. System Improvement Schemes				
	Valley Areas			
	O.	...		
	S.	23.00		
	R.	...	23.00	29.85
212503. Construction of 33 KV Sub-Station Line from Yurembam to Mangsangei(NLCPR)				+6.85
	Valley Areas			
	O.	...		
	S.	72.00		
	R.	...	72.00	1,31.86
06. Rural Electrification				+59.86
799. Rural Electrification Schemes				
211620. Installation of 33 KV Sub-Station at Nambol				
	Valley Areas			
	O.	54.00		
	S.	...		
	R.	26.00	80.00	1,08.24
211972. Pilferage Prove Domestic Energy Metre Single Phase/ Three Phase				+28.24
	Valley Areas			
	O.	26.00		
	S.	...		
	R.	1,04.00	1,30.00	48.46
800. Other Expenditure				-81.54
211203. Computerisation				
	Valley Areas			
	O.	...		
	S.	...		
	R.	5.00	5.00	3.95
				-1.05



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

Head	Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
4801. Capital Outlay on Power Project (CSS)			
05. Transmission & Distribution			
800. Other Expenditure			
312498. Accelerated Power Development Programme (CSS)			
Valley Areas			
O.                                   ...			
S.                                   ...			
R.                                   ...	...	56.91	+56.91

11. Reasons for final excess as also incurring of expenditure without provision (in eight cases) have not been intimated(September,2002).

## GRANT NO.24 – VIGILANCE

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	69,53,000			
<b>Supplementary :</b>	...	69,53,000	59,58,850	-9,94,150
<b>Amount surrendered during the year</b>				2,88,000

*Notes and comments :*

1. The grant and the actual expenditure relate to “Non-Plan:General” only.
2. Final saving in the grant was Rs.9.94 lakhs; but saving of Rs.2.88 lakhs could be anticipated and surrendered during the year.
3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2070. Other Administrative Services(Non-Plan)			
104. Vigilance			
112418. Vigilance Department			
O.	69.53		
R.	...		
S.	...	69.53	59.59
			-9.94

4. Reasons for final saving have not been intimated (September,2002).

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Original :</b>	7,99,39,000			
<b>Supplementary :</b>	56,000	7,99,95,000	7,23,45,185	-76,49,815
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<b>Original :</b>	1,04,00,000			
<b>Supplementary :</b>	8,00,000	1,12,00,000	8,00,000	-1,04,00,000
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan:General	5,66.91	5,36.32	-30.59
Plan:Hill Areas	23.50	13.71	- 9.79
Plan:Valley Areas	2,09.54	1,73.42	-36.12
	-----	-----	-----
Total :	7,99.95	7,23.45	-76.50

Capital :

Plan:Valley Areas	1,12.00	8.00	-1,04.00
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## GRANT NO.25-Contd./-

Revenue :

2. The expenditure fell short of the grant by Rs.76.50 lakhs; but no surrender was made during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2204. Sports and Youth Services (Non-Plan)			
101. Physical Education			
111967. Physical Education			
O.	1,11.38		
S.	...		
R.	-9.96	1,01.42	1,01.40
112039. Promotion of Games in Schools			
O.	3,31.13		
S.	...		
R.	-15.85	3,15.28	3,15.25
2204. Sports and Youth Services(Plan)			
101. Physical Education			
211697. Physical Education Valley Areas			
O.	74.00		
S.	...		
R.	-11.70	62.30	62.30
2204. Sports and Youth Services(CSS)			
102. Youth Welfare Programme for for Students			
311899. National Service Scheme Valley Areas			
O.	26.40		
S.	...		
R.	0.01	26.41	18.71
2204. Sports and Youth Services(CPS)			
104. Sports and Games			
412257. Sports Infrastructure Valley Areas			
O.	50.00		
S.	...		
R.	-10.00	40.00	...

## GRANT NO.25-Contd.-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2552. North Eastern Areas			
800. Other Expenditure			
511595. Improvement of Provision of Equipment, Kits etc. Valley Areas			
O.	10.00		
S.	...		
R.	-10.00	...	...

4. Reasons for saving and non-utilisation of entire provision (in two cases) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2204. Sports and Youth Services(Plan)			
001. Direction and Administration			
211001. Direction Valley Areas			
O.	24.00		
S.	...		
R.	7.14	31.14	31.14
102. Youth Welfare Programme for Students			
212478. Youth Welfare Programme for Students Valley Areas			
O.	9.00		
S.	...		
R.	9.90	18.90	14.30
104. Sports and Games			
211291. Development of Sports and Games Valley Areas			
O.	8.00		
S.	0.56		
R.	29.84	38.40	28.96
211500. Grant-in-aid to Non- Government Institution Valley Areas			
O.	2.00		
S.	...		
R.	15.20	17.20	17.71

## GRANT NO.25-Concl'd./-

6. Reasons for final excess have not been intimated (September, 2002).

Capital :

7. The grant and expenditure relate to "Plan:Valley Areas" only.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4202. Capital Outlay on Education, Sports, Arts & Culture (Plan)			
03. Sports & Youth Services			
Sports			
800. Other Expenditure			
271218. Schemes under EFC Award			
01. Modernisation of Khuman Lampak Sports Complex Valley Areas			
O.	1,04.00		
S.	...		
R.	...	1,04.00	-1,04.00

9. Reason for saving have not been intimated (September, 2002).

## GRANT NO.26 – ADMINISTRATION OF JUSTICE

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

Revenue :  
Voted :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,19,99,000			
<b>Supplementary :</b>	1,09,75,000	7,29,74,000	4,83,97,059	-2,45,76,941
<b>Amount surrendered during the year</b>				Nil

Charged :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,30,35,000			
<b>Supplementary :</b>	...	1,30,35,000	50,73,183	-79,61,817
<b>Amount surrendered during the year</b>				5,99,000

Notes and comments :

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

Voted :

	Total grant	Actual expenditure ( In lakhs of rupees )	Excess + Saving –
Non-Plan:General	6,70.74	4,73.93	-1,96.81
Plan:Valley Areas	59.00	10.04	-48.96
<b>Total :</b>	<b>7,29.74</b>	<b>4,83.97</b>	<b>-2,45.77</b>

Charged :

<b>Non-Plan:General</b>	<b>1,30.35</b>	<b>50.73</b>	<b>-79.62</b>
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## GRANT NO.26-Contd./-

Voted :

2. The expenditure fell short of the grant by Rs.2,45.77 Lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,45.77 lakhs, the supplementary grant of Rs.1,09.75 lakhs obtained in March,2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2014. Administration of Justice (Non-Plan)			
105. Civil and Session Courts			
111249. Criminal Courts (East)			
O.	25.25		
S.	12.84		
R.	...		
	38.09	25.91	-12.18
111250. Criminal Courts (West)			
O.	39.82		
S.	7.33		
R.	...		
	47.15	40.26	-6.89
111331. District and Subordinate Judge Courts (East)			
O.	56.95		
S.	18.99		
R.	...		
	75.94	59.26	-16.68
112485. District and Subordinate Judge Courts (West)			
O.	39.52		
S.	18.12		
R.	...		
	57.64	42.63	-15.01
114. Legal Advisers and Counsels			
111303. Directorate of Prosecution			
O.	20.41		
S.	...		
R.	-0.06		
	20.35	15.28	-5.07
112052. Public Prosecutor-cum- Additional Advocate(District)			
O.	60.17		
S.	...		
R.	-2.46		
	57.71	52.03	-5.68
2015. Election (Non-Plan)			
101. Election Commission			
112268. State Election Commission			
O.	1,49.20		
S.	30.38		
R.	...		
	1,79.58	57.38	-1,22.20



## GRANT NO.26-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2014. Administration of Justice(Plan)			
800. Other Miscellaneous Expenses			
271218. Schemes under EFC Award			
01. Judicial Administration			
Valley Areas			
O. 50.00			
S. ...			
R. ...	50.00	6.80	-43.20

4. Reason for final saving have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2014. Administration of Justice (Non-Plan)			
103. Special Court			
112244. Special Court			
O. 12.30			
S. 1.49			
R. 4.62	18.41	18.61	+0.20

6. Reason for excess have not been intimated (September, 2002).

Charged :

7. The expenditure fell short of the grant by Rs.79.62 lakhs; but saving of Rs.5.99 lakhs could be anticipated and surrendered during the year.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )	
2014. Administration of Justice (Non-Plan)			
102. High Court (Charged)			
111530. High Court (Charged)			
O. 1,30.00			
S. ...			
R. -5.99	1,24.36	50.73	-73.63

9. Reason for final saving have not been intimated (September, 2002).

## GRANT NO.27 – ELECTION

( All Voted )

( Major head : 2015 – Elections )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,47,33,000			
<b>Supplementary :</b>	4,65,45,000	6,12,78,000	5,91,94,738	-20,83,262
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and expenditure relate to "Non-Plan:General" only.
2. The expenditure fell short of the grant by Rs.20.83 lakhs; but no surrender was made during the year.

In view of the saving of Rs.20.83 lakhs, the supplementary grant of Rs.4,65.45 lakhs obtained during in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2015. Elections (Non-Plan)				
102. Electoral Office				
111354. Electoral Office				
O.	1,32.83			
S.	...			
R.	-0.41	1,32.42	1,23.77	-8.65
106. Charges for Conduct of Election to State Legislatives				
111159. Charges for Conduct of Election to State Legislative Assembly				
O.	7.55			
S.	3,67.68			
R.	...	3,75.23	3,63.06	-12.17

4. Reasons for final saving have not been intimated (September, 2002).

There is no worth mentioning excess.

## GRANT NO.28 – STATE EXCISE

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,13,06,000			
<b>Supplementary :</b>	...	6,13,06,000	4,89,01,414	-1,24,04,586
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and actual expenditure relate to “Non-Plan:General” only.
2. The expenditure fell short of the grant by Rs.1,24.05 lakhs; but no surrender was made during the year.
3. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )		
2039. State Excise (Non-Plan)				
111398. Execution				
O.	1,38.98			
S.	...			
R.	...	1,38.98	89.22	-49.76
2235. Social Security & Welfare (Non-Plan)				
02. Social Welfare				
105. Prohibition				
112034. Prohibition				
O.	4,62.99			
S.	...			
R.	...	4,62.99	3,48.72	-1,14.27

4. Reason for final saving have not been intimated (September,2002).

## GRANT NO.28-Concl./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2039. State Excise (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	11.09		
S.	...		
R.	...	51.08	+39.99

6. Reason for final excess have not been intimated (September,2002).

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,50,50,000			
<b>Supplementary :</b>	44,25,000	1,94,75,000	1,83,62,162	-11,12,838
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and expenditure relate “Non-Plan:General” only.
2. The expenditure fell short of the grant by Rs.11.13 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary grant of Rs.44.25 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2040. Sales Tax(Non-Plan)			
101. Collection Charges			
111185. Collection Charges			
O.	1,20.97		
S.	20.31		
R.	...	1,41.28	1,33.84
			-7.44

Reason for final saving have not been intimated (September,2002).

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

( All Voted )

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

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	13,84,21,000			
<b>Supplementary :</b>	13,56,88,000	27,41,09,000	21,17,12,960	-6,23,96,040
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Head	Total grant	Actual Expenditure	Excess + Saving -
		( In lakhs of rupees )	
Non-Plan:General	5,39.21	4,24.48	-1,14.73
Plan:Hill Areas	44.80	32.14	-12.66
Plan:Valley Areas	21,57.08	16,60.51	-4,96.57
Total :	27,41.09	21,17.13	-6,23.96

- The expenditure fell short of the grant by Rs.6,23.96 lakhs; but no surrender was made during the year.  
In view of the saving of Rs.6,23.96 lakhs, the supplementary grant of Rs.13,56.88 lakhs obtained in March, 2002 proved excessive.
- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
3451. Secretariat Economic Services (Non-Plan)			
092. Other Offices			
111302. Directorate of Planning			
O.	1,73.60		
S.	...		
R.	-17.70	1,55.90	1,14.59
			-41.31

## GRANT NO.30-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
3454. Census Survey & Statistics (Non-Plan)				
02. Survey and Statistics				
001. Direction and Administration				
111001. Direction				
O.	2,76.10			
S.	...			
R.	-44.96	2,31.14	2,41.15	+10.01
201. National Sample Survey Organisation				
111897. National Sample Survey Organisation				
O.	89.51			
S.	...			
R.	-21.97	67.54	68.74	+1.20
3451. Secretariat Economic Services (Plan)				
092. Other Offices				
211120. Border Area Development Programme Valley Areas				
O.	4,00.00			
S.	2,32.00			
R.	...	6,32.00	4,24.00	-2,08.00
211246. Crash Scheme for Generation of Employment Valley Areas				
O.	1,00.00			
S.	1,33.76			
R.	36.24	2,70.00	1,21.00	-1,49.00
212245. Special Development Fund Valley Areas				
O.	2,00.00			
S.	9,91.12			
R.	...	11,91.12	10,00.00	-1,91.12
102. District Planning Machinery				
211978. Planning at District Level Hill Areas				
O.	12.50			
S.	...			
R.	5.00	17.50	...	-17.50

## GRANT NO.30-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3454. Census Survey & Statistics (Plan)			
800. Other Expenditure			
211186. Collection of Environmental Statistics			
Hill Areas			
O.	6.60		
S.	...		
R.	-6.60	...	...
Valley Areas			
O.	10.90		
S.	...		
R.	-10.40	0.50	0.50

4. Reason for final saving as also non-incurring expenditure (in two cases) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
3451. Secretariat Economic Services (Plan)			
092. Other Offices			
211976. Planning Machinery (Head Quarter)			
Valley Areas			
O.	36.50		
S.	...		
R.	27.50	64.00	44.37
102. District Planning Machinery			-19.63
211978. Planning at District Level			
Valley Areas			
O.	15.50		
S.	...		
R.	5.00	20.50	25.56
800. Other Expenditure			+5.06
211707. Land Utilisation of Survey/ Crop Cutting Experiment Under Crop Insurance Scheme			
Hill Areas			
O.	...		
S.	...		
R.	8.60	8.60	7.04
			-1.56



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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Valley Areas			
O.	0.50		
S.	...		
R.	9.40	9.90	7.98
			-1.92

6. Reason for excess have not been intimated (September,2002).

## GRANT NO.31 – FIRE PROTECTION AND CONTROL

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	3,31,74,000			
<b>Supplementary :</b>	2,61,000	3,34,35,000	2,66,42,337	-67,92,663
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Head	Total grant	Actual Expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan:General	3,14.35	2,66.42	-47.93
Plan:Valley Areas	20.00	...	-20.00
<b>Total :</b>	3,34.35	2,66.42	-67.93

- The expenditure fell short of the grant by Rs.67.93 lakhs; but no surrender was made during the year.

In view of the saving of Rs.67.93 lakhs, the supplementary grant of Rs.2.61 lakhs obtained in March,2002 proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2070. Other Administrative Services(Non-Plan)			
108. Fire Protection Control			
111433. Fire Protection and Control			
O.	3,01.61		
S.	2.61		
R.	10.13	3,14.35	2,66.42
			47.93

## GRANT NO.31-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
112201. Senapati District			
O.	10.06		
S.	...		
R.	-10.06	...	...
2070. Other Administrative Services(Plan)			
108. Fire Protection and Control			
211004. Schemes under EFC Award Valley Areas			
O.	20.00		
S.	...		
R.	...	20.00	-20.00

4. Reason for saving as also non-incurring expenditure have not been intimated(September,2002).

## GRANT NO.32 -- JAILS

( All Voted )

( Major head : 2056 – Jails )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,93,85,000			
<b>Supplementary :</b>	11,36,000	5,05,21,000	4,37,45,142	-67,75,858
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Revenue :	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	4,43.93	4,30.47	-13.46
Plan:Valley Areas	61.28	6.98	-54.30
Total :	----- 5,05.21	----- 4,37.45	----- -67.76

Revenue :

- The expenditure fell short of the grant by Rs.67.76 lakhs; but no surrender was made during the year.

In view of the saving of Rs.67.76 lakhs, the supplementary grant of Rs.11.36 lakhs obtained in March,2002 proved excessive.

- Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
2056. Jails (Non-Plan)			
101. Jails			
111142. Central Jail, Imphal			
O.	1,86.40		
S.	...		
R.	-5.65	1,80.75	1,80.03
			-0.72

## GRANT NO.32-Conclld./-

Head	Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
111319. District Jail, Chandel			
O.	27.06		
S.	...		
R.	-7.99	19.07	20.87
111320. District Jail, Churachandpur			+1.80
O.	39.48		
S.	...		
R.	-8.11	31.37	29.89
2056. Jails (Plan)			-1.48
101. Jails			
271218. Schemes under EFC Award Valley Areas			
O.	45.00		
S.	...		
R.	...	45.00	6.00
2056. Jails (CSS)			-39.00
800. Other Expenditure			
311840. Modernisation of Jails Valley Areas			
O.	4.00		
S.	4.28		
R.	4.00	12.28	...
			-12.28

4. Reasons for saving as also non-incurring expenditure have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2056. Jails (Non-Plan)			
101. Jails			
112165. Sajiwa Jail			
O.	1,62.80		
S.	...		
R.	17.87	1,80.67	1,75.00
			-5.67

6. Reason for excess have not been intimated (September,2002).

## GRANT NO.33 – HOME GUARD

... ( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,22,35,000			
<b>Supplementary :</b>	...	4,22,35,000	4,45,44,273	-23,09,273
<b>Amount surrendered during the year</b>				2,95,000

*Notes and comments :*

1. The grant and actual expenditure relate to "Non-Plan:General" only.
2. The expenditure exceeded the grant by Rs.23.09 lakhs; the excess requires regularisation. Since, there was excess in expenditure, the surrendered amount for Rs.2.95 lakhs shown in re-appropriation is unreasonable.
3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2070. Other Administrative Services(Non-Plan)				
107. Home Guards				
112420. Village Police				
O.	4,00.86			
S.	...			
R.	-3.78	3,97.08	4,26.13	+29.05

4. Reason for excess have not been intimated (September,2002).

There is no worth mentioning saving.

## GRANT NO.34 – REHABILITATION

( All Voted )

( Major head : 2235 – Social Security and Welfare )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	76,30,000			
<b>Supplementary :</b>	2,13,000	78,43,000	1,44,48,742	+66,05,742
<b>Amount surrendered During the year</b>				Nil

*Notes and comments :*

1. The grant and actual expenditure relate to “Non-Plan:General” only.
2. The expenditure exceeded the grant by Rs. 66.06 lakhs; and the excess requires regularisation.

In view of the excess expenditure over the grant by Rs.66.06 lakhs; the supplementary grant of Rs.2.13 lakhs obtained in March,2002 proved inadequate.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )				
2235. Social Security & Welfare (Non-Plan)				
01. Rehabilitation				
001. Direction and Administration				
111001. Direction				
O.	12.20			
S.	...			
R.	-1.54	10.66	29.45	+18.79
200. Other Relief Measures				
112417. Victims of Extremist Action				
O.	50.00			
S.	...			
R.	...	50.00	1,01.97	+51.97

## GRANT NO.34-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
800. Other Expenditure				
111127. Burmese Refugee Camp at Kakching				
O.	3.14			
S.	2.13			
R.	2.59	7.86	7.94	+0.08

4. Reason for excess have not been intimated (September,2002).

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2235. Social Security and Welfare (Non-Plan)				
60. Other Social Security and Welfare Programme				
102. Pension and Other Social Security Schemes				
111959. Pension and Other Social Security Schemes				
O.	10.75			
S.	...			
R.	-5.75	5.00	0.33	-4.67

6. Reason for saving have not been intimated (September,2002).



## GRANT NO.35 – STATIONERY AND PRINTING

( All Voted )

( Major head : 2058 – Stationery and Printing )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,54,05,000			
<b>Supplementary :</b>	27,39,000	2,81,44,000	2,32,23,373	-49,20,627
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
		( In lakhs of rupees )	
Non-Plan:General	2,31.05	2,05.72	-25.33
Plan:Valley Areas	50.39	26.51	-23.88
<b>Total :</b>	<b>2,81.44</b>	<b>2,32.23</b>	<b>-49.21</b>

2. The expenditure fell short of the total grant by Rs.49.21 lakhs; but no saving could be anticipated and surrendered during the year.

In view of the final saving of Rs.49.21 lakhs, the supplementary grant of the Rs.27.39 lakhs obtained in March,2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
2058. Stationery and Printing (Non-Plan)			
103. Government Press			
111489. Government Press			
O.	1,75.56		
S.	...		
R.	-0.19	1,75.37	1,53.17
			-22.20

## GRANT NO.35-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2058. Stationery and Printing (Plan)			
103. Government Press			
212306. Strengthening of Technical and Administrative Staff Valley Areas			
O.	15.00		
S.	27.00		
R.	...	42.00	19.38
			-22.62

4. Reason for saving have not been intimated (September,2002).

## GRANT NO.36 – MINOR IRRIGATION

( All Voted )

( Major head : 2702 – Minor Irrigation )

Revenue :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	8,98,84,000			
<b>Supplementary :</b>	8,83,90,000	17,82,74,000	6,26,27,283	-11,56,46,717
<b>Amount surrendered during the year</b>				Nil

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

Capital :	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	10,52,00,000			
<b>Supplementary :</b>	...	10,52,00,000	1,55,11,626	-8,96,88,374
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Revenue :	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	5,40.22	4,93.18	-47.04
Plan:Hill Areas	86.16	44.61	-41.55
Plan:Valley Areas	11,56.36	88.48	-10,67.88
Total :	17,82.74	6,26.27	-11,56.47
Capital :			
Plan:Valley Areas	10,52.00	1,55.12	-8,96.88

## GRANT NO.36-Contd./-

## Revenue :

2. The expenditure fell short of the grant by Rs.11,56.47 lakhs but no surrender was made during the year.

In view of the saving of Rs.11,56.47 lakhs, the supplementary grant of Rs.8,83.90 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2702. Minor Irrigation (Non-Plan)			
01. Surface Water			
102. Lift Irrigation Schemes			
112132. River Lift Irrigation Schemes			
O.	59.00		
S.	...		
R.	...	59.00	2.64
80. General			-56.36
111398. Execution			
O.	53.24		
S.	20.47		
R.	...	73.71	64.66
799. Suspense			-9.05
112286. Stock			
O.	1,00.00		
S.	...		
R.	...	1,00.00	10.10
2702. Minor Irrigation(Plan)			-89.90
800. Other Expenditure			
211398. Execution			
Hill Areas			
O.	40.00		
S.	46.16		
R.	...	86.16	...
Valley Areas			-86.16
O.	58.00		
S.	48.24		
R.	...	1,06.24	...
262153. Rural Infrastructure			-1,06.24
Development Fund (RIDF)			
Valley Areas			
O.	3,00.00		
S.	7,50.00		
R.	...	10,50.00	...
262153. Rural Infrastructure			-10,50.00

## GRANT NO.36-Contd./-

4. Reasons for saving also non-incurring expenditure(in three cases) have not been intimated (September,2002).
5. Saving in the above cases was partly counter-balanced by excess mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2702. Minor Irrigation (Non-Plan)			
103. Diversion Schemes			
111969. Pick-up Weir			
O.	2,00.00		
S.	...		
R.	...	2,00.00	2,86.25
80. General			+86.25
001. Direction and Administration			
111001. Direction			
O.	87.48		
S.	19.03		
R.	0.12	1,06.63	1,29.54
2702. Minor Irrigation (Plan)			+22.91
80. General			
001. Direction and Administration			
211001. Direction			
Valley Areas			
O.	...		
S.	...		
R.	...	...	21.55
211398. Execution			+21.55
Valley Areas			
O.	...		
S.	...		
R.	...	...	44.62
211398. Execution			+44.62
Valley Areas			
O.	...		
S.	...		
R.	...	...	66.93
211398. Execution			+66.93

6. Reason for excess as also incurring of expenditure without provision (in three cases) have not been intimated (September, 2002).

## Capital :

7. The expenditure fell short of the grant by Rs.8,96.88 lakhs; but no surrender was made during the year.

## GRANT NO.36-Concl./-

## 8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4702. Capital Outlay on Minor Irrigation (Plan)			
800. Other Expenditure			
251034. Accelerated Irrigation Beneficiary Programme(AIBP) Valley Areas			
O. ...	10,52.00		
S.	...		
R.	-37.60	10,14.40	1,55.12
			-8,59.28

## 9. Reasons for saving have not been intimated (September,2002).

## GRANT NO.37 – FISHERIES

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	7,78,06,000			
<b>Supplementary :</b>	1,59,01,000	9,37,07,000	8,82,24,768	-54,82,232
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,24,000			
<b>Supplementary :</b>	48,77,000	50,01,000	...	-50,01,000
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	6,72.05	7,13.64	+41.59
Plan:Hill Areas	71.31	18.55	-52.76
Plan:Valley Areas	1,93.71	1,50.06	-43.65
<b>Total :</b>	<b>9,37.07</b>	<b>8,82.25</b>	<b>-54.82</b>

## GRANT NO.37-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of ruppees )		
Plan:Hill Areas	0.01	...	-0.01
Plan:Valley Areas	50.00	...	-50.00
	-----	-----	-----
Total :	50.01	...	-50.01

## Revenue :

2. The expenditure fell short of the grant by Rs.54.82 lakhs; but no surrender was made during the year.

In view of the saving of Rs.54.82 lakhs, the supplementary grant of Rs.1,59.01 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2405. Fisheries(Non-Plan)			
101. Inland Fisheries			
111435. Fish Fry Distribution			
O.	65.80		
S.	...		
R.	-4.53	61.27	59.67
2405. Fisheries(Plan)			
101. Inland Fisheries			
211188. Commercial Fish Farm			
Valley Areas			
O.	0.01		
S.	7.99		
R.	...	8.00	2.37
800. Other Expenditure			
211023. 50% State Share of Centrally Sponsored Schemes			
Hill Areas			
O.	3.37		
S.	11.53		
R.	...	14.90	...
Valley Areas			
O.	4.71		
S.	16.15		
R.	...	20.86	1.23



## GRANT NO.37-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
211090. Assistance to Pisciculturists Hill Areas			
O.	...		
S.	39.86		
R.	...	39.86	-39.86
2405. Fisheries(CSS)			
101. Inland Fisheries			
312529. Development of Inland Fisheries Statistics Valley Areas			
O.	...		
S.	5.55		
R.	0.45	6.00	-6.00
109. Extension and Training			
311278. Development of Fresh Water Acquaculture Valley Areas			
O.	...		
S.	43.46		
R.	0.01	43.47	-43.47
800. Other Expenditure			
311434. Fish Farmer's Development Agency Valley Areas			
O.	6.00		
S.	...		
R.	-6.00	...	...
2405. Fisheries(CPS)			
101. Inland Fisheries			
411437. Fish Production Marketing and Transport Valley Areas			
O.	10.00		
S.	...		
R.	-10.00	...	...

4. Reason for saving including non incurring expenditure (in six cases) have not been intimated (September,2002).

## GRANT NO.37-Concl./-

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

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
2405. Fisheries(Non-Plan)				
001. Direction and Administration				
111001. Direction				
O.	5,58.53			
S.	...			
R.	-0.19	5,58.34	6,08.21	+49.87
2405. Fisheries(Plan)				
800. Other Expenditure				
211090. Assistance to Pisciculturists Valley Areas				
O.	...			
S.	23.91			
R.	...	23.91	62.71	+38.80
2405. Fisheries(CSS)				
800. Other Expenditure				
311904. National Welfare Fund for Fisherman Valley Areas				
O.	...			
S.	...			
R.	14.85	14.85	14.85	...

6. Reason for excess have not been intimated (September,2002).

Capital :

7. The expenditure fell short of the grant by Rs.50.01 lakhs; but no surrender was made during the year.

8. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
6405. Loans for Fisheries(Plan)				
800. Other Expenditure				
211521. Inland Fisheries Development Valley Areas				
O.	...			
S.	48.77			
R.	1.23	50.00	...	-50.00

9. Reason for saving including non-incurring of expenditure have not been intimated (September,2002).

## GRANT NO.38 – PANCHAYAT

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	4,74,99,000			
<b>Supplementary :</b>	71,73,000	5,46,72,000	3,26,01,311	-2,20,70,689
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	3,20.32	3,17.15	-3.17
Plan:Valley Areas	2,26.40	8.86	-2,17.54
<b>Total :</b>	<b>5,46.72</b>	<b>3,26.01</b>	<b>-2,20.71</b>

2. The expenditure fell short of the grant by Rs.2,20.71 lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,20.71 lakhs; the supplementary grant of Rs. 71.73 lakhs obtained in March,2001 proved unnecessary.

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

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2515. Other Rural Development Programme (Non-Plan)			
101. Panchayati Raj			
271218. Schemes under EFC Award Valley Areas			
O.	2,04.40		
S.	...	...	...
R.	...	2,04.40	-2,04.40

## 4. Reasons for final saving have not been intimated (September, 2002)

There is no mentioning in the excess

## GRANT NO.39 – SERICULTURE

( All Voted )

( Major head : 2851 – Village and Small Industries )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	6,95,76,000			
<b>Supplementary :</b>	69,24,000	7,65,00,000	6,96,63,205	-68,36,795
<b>Amount surrendered During the year</b>				NIL

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	46,54,00,000			
<b>Supplementary :</b>	...	46,54,00,000	9,04,92,804	-37,49,07,196
<b>Amount surrendered during the year</b>				NIL

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	5,66.76	5,78.69	+11.93
Plan:Hill Areas	26.40	21.27	-5.13
Plan:Valley Areas	1,71.84	96.67	- 75.17
<b>Total :</b>	<b>7,65.00</b>	<b>6,96.63</b>	<b>- 68.37</b>

## GRANT NO.39-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan:Valley Areas	46,54.00	9,04.93	-37,49.07

## Revenue :

2. The expenditure fell short of the grant by Rs.68.37 lakhs; but no surrender was made during the year.

In view of the saving of Rs.68.37 lakhs, the supplementary grant of Rs.69.24 lakhs obtained in March, 2002 proved unnecessary.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2851. Village and Small Industries (Plan)			
107. Sericulture Industries			
211858. Mulberry Development Programmes			
Hill Areas			
O.	6.20		
S.	...		
R.	- 1.15	5.05	0.35
212139. Rotating Fund for Sericulture Project			
Valley Areas			
O.	...		
S.	69.24		
R.	30.76	1,00.00	...
212445. Weaving & Marketing cum Cocoon Market			
Valley Areas			
O.	12.00		
S.	....		
R.	- 2.75	9.25	0.89
212892. State Share (CSS)			
Valley Areas			
O.	10.00		
S.	....		
R.	3.85	13.85	...

## GRANT NO.39-Concl./-

4. Reason for final saving including non incurring of expenditure (in two cases) have not been intimated(September,2002).
5. Saving in the above cases was partly counter-balanced by excess occurred mainly under :

Head		Total grant In lakhs of rupees	Actual expenditure	Excess + Saving -
2851.	Village and Small Industries (Non-Plan)			
107.	Sericulture Industries			
111001.	Direction			
	O.	5,66.76		
	S.	...		
	R.	- 16.76	5,50.00	5,78.69
				+ 28.69
2851.	Village and Small Industries (Plan)			
107.	Sericulture Industries			
211378.	Eri Development Programme Hill Areas			
	O.	3.10		
	S.	...		
	R.	0.20	3.30	6.00
				+ 2.70
211398.	Execution Valley Areas			
	O.	4.40		
	S.	...		
	R.	- 0.70	3.70	38.27
				+ 34.57
211856.	Muga Development Programme Hill Areas			
	O.	0.25		
	S.	...		
	R.	...	0.25	5.91
				+ 5.66

6. Reason for excess have not been intimated (September 2002)

## Capital :

7. The expenditure fell short of the grant by Rs.37,49.07 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (September, 2002)

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

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	26,10,20,000			
<b>Supplementary :</b>	2,07,80,000	28,18,00,000	14,73,51,436	-13,44,48,564
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	56,50,50,000			
<b>Supplementary :</b>	21,40,44,000	77,90,94,000	41,59,54,292	-36,31,39,708
<b>Amount surrendered during the year</b>				NIL

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
		( In lakhs of rupees )	
Non-Plan:General	25,48.00	12,91.97	-12,56.03
Plan:Valley Areas	2,70.00	1,81.54	-88.46
Total :	28,18.00	14,73.51	- 13,44.49



## GRANT NO.40-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan:Hill Areas	57,65.00	24,13.29	- 33,51.71
Plan:Valley Areas	20,25.94	17,46.25	- 2,79.69
Total :	77,90.94	41,59.54	- 36,31.40

## Revenue :

2. Final saving in the grant was Rs.13,44.49 lakhs; but no part of the saving could be anticipated and surrendered during the year.

In view of the saving of Rs.13,44.49 lakhs; the supplementary grant of Rs.2,07.80 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2701. Major and Medium Irrigation (Non-Plan)			
04. Medium Irrigation (Non-Commercial)			
001. Direction and Administration			
111001. Direction			
O.	3,99.60		
S.	...		
R.	- 0.60	3,99.00	3,28.86
799. Suspense			- 70.14
112286. Stock			
O.	2,20.00		
S.	...		
R.	...	2,20.00	13.93
80. General			- 2,06.07
800. Other Expenditure			
111669. Irrigation Project			
O.	9,79.00		
S.	...		
R.	...	9,79.00	1,38.15
			- 8,40.85

## GRANT NO.40-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2711. Flood Control (Non-Plan)			
052. Machinery and Equipment			
111910. New Supplies			
O.	30.00		
S.	...		
R.	- 10.00	20.00	14.95
799. Suspense			- 5.05
112286. Stock			
O.	2,10.00		
S.	...		
R.	...	2,10.00	93.87
112470. Workshop Suspense			- 1,16.13
O.	21.00		
S.	...		
R.	...	21.00	7.32
80. General			- 13.68
800. Other Expenditure			
111444. Flood Control			
O.	1,70.00		
S.	...		
R.	...	1,70.00	1,26.11
2711. Flood Control (Plan)			- 43.89
01. Flood Control			
001. Direction & Administration			
211267. Desiltation of Loktak Lake Valley Areas			
O.	1,00.00		
S.	1,00.00		
R.	...	2,00.00	...
2711. Flood Control (CSS)			- 2,00.00
01. Flood Control			
800 Other Expenditure			
311210. Conservation & Management of Loktak Wetland Valley Areas			
O.	...		
S.	70.00		
R.	...	70.00	...
			- 70.00

4. Reasons for final saving including non-incurring expenditure (in two cases) have not been intimated (September,2002).

## GRANT NO.40-Contd./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
2711. Flood Control (Non-Plan)			
01. Flood Control			
001 Direction and Administration			
111398. Execution			
O.	4,80.60		
S.	37.80		
R.	10.60	5,29.00	5,68.80
			- 39 80
2701. Major and Medium Irrigation (Plan)			
04. Medium Irrigation			
001 Direction and Administration			
211001. Direction			
Valley Areas			
O.	...		
S.	...		
R.	...	...	52.25
			+ 52.25
2711. Flood Control (Plan)			
01. Flood Control			
001 Direction and Administration			
211398. Execution			
Valley Areas			
O.	...		
S.	...		
R.	...	...	1,29.29
			+ 1,29.29

6. Reasons for final excess as also incurring of expenditure without provision (in two cases) have not been intimated (September,2002).

## Capital :

7. The expenditure fell short of the grant by Rs.36,31.40 lakhs; but no surrender was made during the year.

In view of saving of Rs. 36,31.40 lakhs; the supplementary grant of Rs.21,40.44 lakhs obtained in March, 2002 proved expressive.

## GRANT NO.40-Contd./-

## 8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4701. Capital Outlay on Major & Medium Irrigation (Plan)			
02. Major Irrigation (Non-Commercial)			
051. Construction			
211701. Khuga Irrigation Project Hill Areas			
O.	10,13.50		
S.	14,90.50		
R.	19,78.00	44,82.00	22,80.00
			- 22,02.00
212348. Thoubal River Irrigation Project Hill Areas			
O.	1,64.50		
S.	...		
R.	91.50	2,56.00	9.77
			- 2,46.23
Valley Areas			
O.	13,65.50		
S.	...		
R.	- 1,85.50	11,80.00	10,54.24
			- 1,25.76
054 Improvement of Irrigation Project			
211592. Improvement of Irrigation Project under Operation (Loktak Lift Irrigation/ Imphal Barrage/ Sekmai Barrage/ Khoupum Dam Valley Areas			
O.	5.00		
S.	...		
R.	- 5.00	...	...
			...
800 Other Expenditure			
211683. Kakching Integrated Area Development Project (AEP) Valley Areas			
O.	1,00.00		
S.	...		
R.	...	1,00.00	...
			- 1,00.00
212153. Rural Infrastructure Development Fund(RIDF) Valley Areas			
O.	21,20.00		
S.	...		
R.	-20,00.00	1,20.00	...
			- 1,20.00

## GRANT NO.40-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
04. Medium Irrigation (Non-Commercial)			
051. Construction			
211334. Dolaithabi River Irrigation Project Hill Areas			
O.	5,35.00		
S.	3,29.00		
R.	- 31.00	8,33.00	6.43
			- 8.26.57
005. Survey and Investigation			
212433. Water Development Valley Areas			
O.	96.00		
S.	59.00		
R.	...	1,55.00	1,49.22
			- 5.78
4711 Capital Outlay on Flood Control Project (Plan)			
01. Flood Control			
103. Civil Works			
211178. Civil Works Valley Areas			
O.	50.00		
S.	2,20.00		
R.	...	2,70.00	32.44
			- 2,37.56
4701 Capital Outlay on Major & Medium Irrigation (CPS)			
80. General			
800. Other Expenditure			
412216. Singda Micro Hydel Project Valley Areas			
O.	...		
S.	35.94		
R.	...	35.94	...
			- 35.94

## Capital :

9. Reasons for final saving including non-incurring expenditure (in four cases) have been intimated (September, 2002)

## GRANT NO.40-Concl'd./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4701 Capital Outlay on Major & Medium Irrigation (Plan)			
02. Major Irrigation (Non-Commercial)			
051. Construction			
211701. Khuga Irrigation Project Valley Areas			
O.	44.50		
S.	...		
R.	11.00	55.50	78.55
			+ 23.05
212215. Singda Irrigation Project Hill Areas			
O.	97.00		
S.	...		
R.	97.00	1,94.00	1,17.09
			- 76.91
Valley Areas			
O.	23.00		
S.	...		
R.	13.00	36.00	1,62.72
			- 1,26.72
04. Medium Irrigation (Non-Commercial)			
051. Construction			
211334. Dolaitabi River Irrigation Project Valley Areas			
O.	36.00		
S.	...		
R.	31.00	67.00	2,67.58
			+ 2,00.58

11. Reasons for final excess have not been intimated (September, 2002)

## GRANT NO.41 – ART AND CULTURE

( All Voted )

( Major head : 2205 – Art and Culture )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,80,11,000			
<b>Supplementary :</b>	1,29,29,000	4,09,40,000	4,16,22,861	+ 6,82,861
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	...			
<b>Supplementary :</b>	4,48,00,000	4,48,00,000	1,03,22,807	-3,44,77,193
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	1,45.08	1,01.63	-43.45
Plan:Hill Areas	5.20	...	-5.20
Plan:Valley Areas	2,59.12	3,14.60	+ 55.48
<b>Total :</b>	<b>4,09.40</b>	<b>4,16.23</b>	<b>+ 6.83</b>

## GRANT NO.41-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan :Valley Areas	4,48.00	1,03.23	-3,44.77

## Revenue :

2. The expenditure fell short of the grant by Rs.6.83 lakhs; which requires regulation.

In view of the excess amount of Rs.6.83 lakhs; the supplementary provision of Rs.1,29.29 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2205. Art and Culture (Plan)			
800. Other Expenditure			
271218. Schemes under 11 <sup>th</sup> Finance Commission Awards Valley Areas			
O. ...			
S. ...			
R. ...		1,03.23	+ 1,03.23

4. Reasons for final excess as also incurring of expenditure without provision (in one case) have not been intimated (September,2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2205. Art and Culture (Non-Plan)			
102. Promotion of Arts & Culture			
111791. Manipur State Kala Academy			
O. 38.00			
S. 12.00			
R. ...	50.00	29.66	- 20.34



## GRANT NO.41-Concl./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
103.	Archeology			
111072.	Archeology			
	O.	11.68		
	S.	1.77		
	R.	...	13.45	1.18
2205.	Art and Culture (Plan)			- 12.27
105.	Public Library			
212051.	Public Library			
	Hill Areas			
	O.	3.00		
	S.	2.20		
	R.	...	5.20	...
800.	Other Expenditure			- 5.20
211926.	Open Air Theatre			
	Valley Areas			
	O.	7.10		
	S.	5.80		
	R.	...	12.90	4.67
				- 8.23

6. Reasons for final saving have not been intimated(September 2002)

Capital :

7. Final Saving in the grant was Rs.3,44.77 lakhs; but no part of the saving could be anticipated and surrendered during the year.

8. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
4202.	Capital Outlay on Education, Sports, Art & Culture (Plan)			
04.	Art & Culture			
800.	Other Expenditure			
271218.	Schemes under 11 <sup>th</sup> Finance Commission Award Valley Areas			
	O.	4,48.00		
	S.	...		
	R.	...	4,48.00	1,03.23
				- 3,44.77

9. Reasons for saving have not been intimated (September,2002).

## GRANT NO.42 – STATE ACADEMY OF TRAINING

( All Voted )

( Major head : 2070 – Other Administrative Services )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	51,94,000			
<b>Supplementary :</b>	24,56,000	76,50,000	55,96,745	-20,53,255
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Revenue :

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
		( In lakhs of rupees )	
Non-Plan:General	22.50	21.04	-1.46
Plan:Valley Areas	54.00	34.93	-19.07
<b>Total :</b>	<b>76.50</b>	<b>55.97</b>	<b>-20.53</b>

2. The expenditure fell short of the grant by Rs.20.53 lakhs; but no surrender during the year.

In view of the saving of Rs.20.53 lakhs, the supplementary grant by Rs.24.56 lakhs obtained in March, 2002 proved excessive.

## GRANT NO.42-Concl./-

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2070.Other Administrative Services (CPS)			
003. Training			
412262. State Academy of Training Valley Areas			
O.	...		
S.	16.00		
R.	...	16.00	...
			-16.00

## 4. Reason for non-incurring expenditure have not been intimated (September, 2002).

## GRANT NO.43 – HORTICULTURE AND SOIL CONSERVATION

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	14,57,83,000			
<b>Supplementary :</b>	72,91,000	15,30,74,000	15,28,76,498	-1,97,502
<b>Amount surrendered during the year</b>				Nil

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

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	25,00,000			
<b>Supplementary :</b>	1,20,00,000	1,45,00,000	4,16,219	-1,40,83,781
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	9,05.18	7,93.70	-1,11.48
Plan:Hill Areas	63.50	72.94	+9.44
Plan:Valley Areas	5,62.06	6,62.12	+1,00.06
<b>Total :</b>	<b>15,30.74</b>	<b>15,28.76</b>	<b>-1.98</b>

## GRANT NO.43-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Non-Plan:General	25.00	4.16	-20.84
Plan:Valley Areas	1,20.00	...	-1,20.00
	-----	-----	-----
Total :	1,45.00	4.16	-1,40.84

## Revenue :

2. The expenditure fell short of the grant by Rs.1.98 lakhs; but no surrender was made during the year.

In view of the saving of the grant by Rs.1.98 lakhs, the supplementary grant of Rs.72.91 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2401. Crop Husbandry (Non-Plan)			
001. Direction and Administration			
111001. Direction			
O.	50.03		
S.	...		
R.	-27.81	22.22	41.56
111398. Execution			+19.34
O.	2,27.00		
S.	...		
R.	-18.40	2,08.40	1,58.29
103. Seeds			-50.31
111797. Mao Potato Farm			
O.	88.86		
S.	...		
R.	-16.21	72.65	73.02
119. Horticulture & Vegetable Crops			+0.37
111461. Fruit Progeny Orchard and Nurseries			
O.	67.33		
S.	...		
R.	-20.59	46.74	51.39
			+4.65

## GRANT NO.43-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -	
		( In lakhs of rupees )			
2402. Soil and Water Conservation (Non-Plan)					
001. Direction and Administration					
111001. Direction					
	O.	2,00.77			
	S.	...			
	R.	-36.33	1,64.44	1,90.32	+25.88
101. Soil Survey and Testing					
112234. Soil Survey and Testing					
	O.	67.26			
	S.	...			
	R.	-21.08	46.18	39.38	-6.80
102. Soil Conservation					
112232. Soil Conservation					
	O.	1,07.07			
	S.	...			
	R.	-18.56	88.51	96.66	+8.15
2401. Crop Husbandry(Plan)					
001. Direction and Administration					
211001. Direction					
	O.	27.00			
	S.	...			
	R.	10.00	37.00	10.51	-26.49
2401. Crop Husbandry(CSS)					
102. Food Grain Crops					
311136. Central Assistance for Implementation of Schemes for Integrated Programme for Development of Spices					
	O.	11.26			
	S.	...			
	R.	-2.06	9.20	1.29	-7.91
311272. Development of Betel Vine Valley Areas					
	O.	7.22			
	S.	...			
	R.	-7.22	...	...	...
311393. Est. of Polygram Houses and Installation of Drip Irrigation System alongwith Mulching Valley Areas					
	O.	41.39			
	S.	...			
	R.	...	41.39	...	-41.39

## GRANT NO.43-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
800. Other Expenditure			
312505. Macro Management of Agriculture Valley Areas			
O.	...		
S.	72.91		
R.	1,17.09	1,90.00	-1,90.00

4. Reasons for final saving including non-incurring of expenditure (in three cases) have not been intimated (September, 2002).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2401. Crop Husbandry(Non-Plan)			
108. Commercial Crops			
111187. Commercial Crops			
O.	23.13		
S.	...		
R.	-1.49	21.64	38.83
119. Horticulture and Vegetable Crops			
111460. Fruit Preservation Factory			
O.	21.08		
S.	...		
R.	-0.26	20.82	45.99
2415. Agricultural Research and Education (Non-Plan)			
01. Crop Husbandry			
004. Research			
112233. Soil Conservation Research Demonstration			
O.	19.02		
S.	...		
R.	2.33	21.35	26.97
2401. Crop Husbandry(Plan)			
001. Direction and Administration			
211001. Direction			
O.	26.00		
S.	...		
R.	9.33	35.33	39.19

## GRANT NO.43-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
800. Other Expenditure			
211460. Fruit Preservation Factory			
Valley Areas			
O.	2.00		
S.	...		
R.	0.50		
	2.50	5.83	+3.33
2401. Crop Husbandry(CSS)			
102. Food Grain Crops			
311146. Central Sector Scheme on			
Integrated Programme for			
Tropical and Arid Zones			
Valley Areas			
O.	70.28		
S.	...		
R.	...		
	70.28	78.17	+7.89
311274. Development of Commercial			
Floriculture			
O.	...		
S.	...		
R.	7.22		
	7.22	7.22	...
311387. Establishment of Nutritional			
Garden in Rural Areas			
Valley Areas			
O.	...		
S.	...		
R.	...		
	...	25.39	+25.39
312219. Small and Marginal Farmers			
Valley Areas			
O.	...		
S.	...		
R.	...		
	...	2.50	+2.50
800. Other Expenditure			
312045. Promotion of Use of Plastics			
Valley Areas			
O.	...		
S.	...		
R.	...		
	...	2,10.00	+2,10.00

6. Reasons for final excess including incurring expenditure without provision (in three cases) have not been intimated (September,2002).



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

## Capital :

7. The expenditure fell short of the grant by Rs.1,40.84 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,40.84 lakhs, the supplementary grant of Rs.1,20.00 lakhs obtained in March, 2002 proved excessive.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4401. Capital Outlay on Crop Husbandry(Non-Plan)			
800. Other Expenditure			
111541. Horticulture			
O.	25.00		
S.	...		
R.	...	25.00	4.16
4401. Capital Outlay on Crop Husbandry(Plan)			
800. Other Expenditure			
211460. Fruit Preservation Factory Valley Areas			
O.	...		
S.	1,20.00		
R.	...	1,20.00	...
			-1,20.00

9. Reason for saving as also non-incurring of expenditure have not been intimated (September,2002).

## GRANT NO.44 – SOCIAL WELFARE

( All Voted )

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

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	21,55,61,000			
<b>Supplementary :</b>	3,51,59,000	25,07,20,000	20,18,32,569	-4,88,87,431
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	4,18.53	4,16.88	-1.65
Plan:Hill Areas	4,18.91	5,23.96	+1,05.05
Plan:Valley Areas	16,69.76	10,77.49	-5,92.27
Total :	----- 25,07.20	----- 20,18.33	----- -4,88.87

2. The expenditure fell short of the grant by Rs.4,88.87 lakhs; but no surrender was made during the year.

In view of the saving of Rs.4,88.87 lakhs, the supplementary grant of Rs.3,51.59 lakhs obtained in March,2002 proved excessive.

## GRANT NO.44-Contd./-

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2235. Social Security & Welfare (Non-Plan)			
02. Social Welfare			
001. Direction and Administration			
111001. Direction			
O.	34.46		
S.	...		
R.	-8.18	26.28	26.32
			+0.04
2235. Social Security & Welfare (Plan)			
02. Social Welfare			
212230. Social Welfare Office Valley Areas			
O.	8.05		
S.	5.13		
R.	0.51	13.69	3.35
			-10.34
2236. Nutrition (Plan)			
02. Distribution of Nutritious Food and Beverages			
212490. Central Assistance of Nutrition Component Under PMGY Valley Areas			
O.	7,29.00		
S.	87.00		
R.	...	8,16.00	3,64.20
			-4,51.80
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
102. Child Welfare			
311629. Integrated Child Development Services Schemes Valley Areas			
O.	87.01		
S.	1,18.38		
R.	...	2,05.39	68.79
			-1,36.60
311676. Jiribam ICDS Project Hill Areas			
O.	33.38		
S.	...		
R.	-6.38	27.00	...
			-27.00

## GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
311753. Machi ICDS Project			
Valley Areas			
O.	11.67		
S.	...		
R.	2.98		
	14.65	...	-14.65
311810. Medical Component, Imphal			
East-I			
Valley Areas			
O.	48.95		
S.	...		
R.	-46.54	2.41	2.08
			-0.33
311955. Parbung ICDS Project			
Valley Areas			
O.	8.24		
S.	...		
R.	3.83	12.07	...
			-12.07
312067. Purul ICDS Project			
Valley Areas			
O.	8.99		
S.	8.09		
R.	...	17.08	...
			-17.08
312168. Samulamlan ICDS Project			
Valley Areas			
O.	5.93		
S.	...		
R.	3.50	9.43	...
			-9.43
312450. Welfare of Children in need of Care and protection			
Valley Areas			
O.	5.50		
S.	...		
R.	-5.50	...	...

4. Reasons for final saving including non-incurring of expenditure (in six cases) have not been intimated (September,2002).

## GRANT NO.44-Contd./-

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

Head	Total grant	Actual expenditure	Excess + Saving --
( In lakhs of rupees )			
2235. Social Security and Welfare (Non-Plan)			
104. Welfare of Aged, Interim and Destitute			
111925. Old Age Pension Scheme			
O.                   55.00			
S.                   1.22			
R.                   7.96	64.18	64.18	...
107. Assistance to Voluntary Organisation			
111792. Manipur State Social Welfare Board			
O.                   7.00			
S.                   ...			
R.                   7.00	14.00	14.00	...
2235. Social Security and Welfare (Plan)			
101. Welfare of Handicapped			
211498. Govt. Ideal Blind School Valley Areas			
O.                   11.68			
S.                   26.51			
R.                   2.48	40.67	40.69	+0.02
2235. Social Security and Welfare (CSS)			
02. Social Welfare			
102. Child Welfare			
311109. Bishnupur ICDS Project Valley Areas			
O.                   33.59			
S.                   ...			
R.                   4.71	38.30	41.87	+3.57
311153. Chakpikarong ICDS Project Hill Areas			
O.                   13.93			
S.                   ...			
R.                   2.54	16.47	18.27	+1.80

## GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
311155. Chandel ICDS Project			
Hill Areas			
O.	19.21		
S.	...		
R.	3.39	22.60	23.11
311172. Chuchandpur ICDS Project			+0.51
Hill Areas			
O.	23.58		
S.	6.79		
R.	...	30.37	34.69
311575. Imphal East-II ICDS Project			+4.32
Valley Areas			
O.	36.83		
S.	...		
R.	3.25	40.08	41.83
311587. Imphal West-I ICDS Project			+1.75
Valley Areas			
O.	48.51		
S.	...		
R.	1.86	50.37	54.07
311588. Imphal West-II ICDS Project			+3.70
Valley Areas			
O.	35.65		
S.	6.49		
R.	...	42.14	45.69
311676. Jiribam ICDS Project			+3.55
Valley Areas			
O.	...		
S.	...		
R.	...	...	29.28
311682. Kakching ICDS Project			+29.28
Valley Areas			
O.	47.83		
S.	...		
R.	1.10	48.93	53.54
311685. Kamjong ICDS Project			+4.61
Hill Areas			
O.	15.41		
S.	...		
R.	3.13	18.54	20.39
			+1.85

## GRANT NO.44-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -	
		( In lakhs of rupees )			
311690. Kangpokpi ICDS Project					
	Hill Areas				
	O.	35.71			
	S.	...			
	R.	-0.23	35.48	41.00	+5.52
311753. Machi ICDS Project					
	Hill Areas				
	O.	...			
	S.	...			
	R.	...	...	17.02	+17.02
311798. Mao-Maram ICDS Project					
	Hill Areas				
	O.	18.41			
	S.	5.60			
	R.	...	24.01	28.08	+4.07
311847. Moirang ICDS Project					
	Valley Areas				
	O.	32.09			
	S.	8.26			
	R.	...	40.35	44.70	+4.35
311955. Parbung ICDS Project					
	Hill Areas				
	O.	...			
	S.	...			
	R.	...	...	13.27	+13.27
311966. Phungyar ICDS Project					
	Hill Areas				
	O.	11.54			
	S.	...			
	R.	4.26	15.80	16.54	+0.74
312067. Purul ICDS Project					
	Hill Areas				
	O.	...			
	S.	...			
	R.	...	...	17.97	+17.97
312163. Saikul ICDS Project					
	Hill Areas				
	O.	18.62			
	S.	...			
	R.	0.52	19.14	23.33	+4.19

## GRANT NO.44-Contd./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
312168. Samulamlan ICDS Project			
Hill Areas			
O. ....			
S. ....			
R. ....	...	10.59	+10.59
312217. Singhat ICDS Project			
Hill Areas			
O. 14.74			
S. ....			
R. 4.22	18.96	20.88	+1.92
312340. Tengnoupal ICDS Project			
Hill Areas			
O. 13.48			
S. 0.16			
R. 5.41	19.05	20.35	+1.30
312342. Thanlon ICDS Project			
Hill Areas			
O. 12.57			
S. ....			
R. 4.59	17.16	19.38	+2.22
312347. Thoubal ICDS Project			
Valley Areas			
O. 64.94			
S. ....			
R. 2.14	67.08	72.48	+5.40
312357. Tousem ICDS Project			
Hill Areas			
O. 7.02			
S. ....			
R. 4.76	11.78	11.66	-0.12
312391. Ukhrul ICDS Project			
Hill Areas			
O. 19.48			
S. 8.29			
R. ....	27.77	31.06	+3.29



## GRANT NO.44-Concl./-

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
106. Correctional Services			
311629. Integrated Child Development			
Udisha			
Valley Areas			
O.	...		
S.	...		
R.	...	33.00	+33.00

6. Reasons for final excess including incurring expenditure without budget provision (in six cases) have not been intimated (September,2002).

## GRANT NO.45 – TOURISM

( All Voted )

( Major head : 3452 – Tourism )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	83,45,000			
<b>Supplementary :</b>	36,50,000	1,19,95,000	1,26,72,159	+6,77,159
<b>Amount surrendered during the year</b>				Nil

( Major head : 5452-Capital Outlay on Tourism )

Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,21,06,000			
<b>Supplementary :</b>	51,63,000	1,72,69,000	3,00,000	-1,69,69,000
<b>Amount surrendered during the year</b>				Nil

Notes and comments :

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

Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	68.95	76.27	+7.32
Plan:Valley Areas	51.00	50.45	-0.55
<b>Total :</b>	<b>1,19.95</b>	<b>1,26.72</b>	<b>+6.77</b>
Capital :			
Plan:Valley Areas	1,72.69	3.00	-1,69.69

## GRANT NO.45-Contd./-

## Revenue :

2. The expenditure exceeded the grant by Rs.6.77 lakhs and the excess requires regularisation.

In view of the excess expenditure over the grant by Rs.6.77 lakhs, the supplementary grant of Rs.36.50 lakhs obtained in March,2002 proved inadequate.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )			
3452. Tourism (Non-Plan)			
80. General			
001. Direction and Administration			
111001. Direction			
O.	68.95		
S.	...		
R.	-8.00	60.95	76.27
			+15.32
3452. Tourism (Plan)			
800. Other Expenditure			
212345. Tourist Publicity			
Valley Areas			
O.	...		
S.	...		
R.	2.89	2.89	2.89
			...

4. Reasons for excess have not been intimated (September,2002).

There is no mentioning saving.

## Capital :

5. The expenditure fell short of the grant by Rs.1,69.69 lakhs; but no surrender was made during the year.

In view of the saving of Rs.1,69.69 lakhs, the supplementary grant of Rs.51.63 lakhs obtained in March, 2002 proved excessive.

## GRANT NO.45-Conclld./-

## 6. Saving occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
5452. Capital Outlay on Tourism (Plan)				
01. Tourist Infrastructure				
101. Tourist Centres				
212284. State's Share of Centrally Sponsored Schemes Valley Areas				
O.	...			
S.	51.63			
R.	48.37	1,00.00	...	-1,00.00
5452. Capital Outlay on Tourism (CPS)				
01. Tourist Infrastructure				
101. Tourist Centres				
412353. Tourism Buildings Valley Areas				
O.	1,21.06			
S.	...			
R.	-48.37	72.69	3.00	-69.69

7. Reason for saving and also non incurring of expenditure have not been intimated(September,2002).

## GRANT NO.46 – SCIENCE AND TECHNOLOGY

( All Voted )

( Major heads : 2501-Special Programmes for Rural Development, 2552-North Eastern Areas, 2810-Non-Conventional Sources of Energy and 3425-Other Scientific Research )

Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	2,47,59,000			
<b>Supplementary :</b>	1,96,05,000	4,43,64,000	1,77,31,706	-2,66,32,294
<b>Amount surrendered during the year</b>				Nil

*Notes and comments :*

1. The grant and actual expenditure relate to "Plan:Valley Areas" only.
2. The expenditure fell short of the grant Rs.2,66.32 lakhs; but no surrender was made during the year.

In view of the saving of Rs.2,66.32 lakhs, the supplementary grant of Rs.1,96.05 lakhs obtained in March, 2002 proved excessive.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving –
( In lakhs of rupees )			
2501. Special Programme for Rural Development(Plan)			
04. Integrated Rural Energy Planning Programme			
105. Project Implementation			
211782. Manipur Renewable Energy Development Agency (MANIREDA) Valley Areas			
O.	7.00		
S.	...		
R.	-7.00	...	...

## GRANT NO.46-Contd./-

Head		Total grant	Actual expenditure	Excess + Saving -
( In lakhs of rupees )				
212035. Project Implementation				
Valley Areas				
O.	...			
S.	92.00			
R.	3.40	95.40	...	-95.40
2810. Non-Conventional Sources of Energy (Plan)				
800. Other Expenditure				
211782. Manipur Renewable Energy Development Agency (MANIREDA)				
Valley Areas				
O.	25.00			
S.	...			
R.	...	25.00	17.35	-7.65
3425. Other Scientific Research(Plan)				
60. Others				
001. Direction and Administration				
211001. Direction				
O.	46.00			
S.	2.24			
R.	...	48.24	41.25	-6.99
004. Research and Development				
271218. Schemes under 11th Finance Commission Award				
Valley Areas				
O.	1,45.00			
S.	...			
R.	...	1,45.00	...	-1,45.00
2810. Non-Conventional Sources of Energy(CSS)				
01. Bio-Energy				
101. National Programme for Bio-Gas Development				
311621. Installation of Bio-Gas Plants				
Hill Areas				
O.	...			
S.	8.77			
R.	0.11	8.88	...	-8.88

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

4. Reasons for final saving including non-incurring of expenditure (in four cases) have not been intimated (September, 2002).

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

Head		Total grant ( In lakhs of rupees )	Actual expenditure	Excess + Saving -
3425. Other Scientific Research(Plan)				
004. Research and Development				
212098. Remote Sensing Cell				
Valley Areas				
O.	10.00			
S.	4.00			
R.	...	14.00	25.00	+11.00

6. Reason for excess have not been intimated (September,2002).

## GRANT NO.47 – WELFARE OF MINORITIES AND BACKWARD CLASSES

( All Voted )

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

## Revenue :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	1,73,00,000			
<b>Supplementary :</b>	...	1,73,00,000	1,42,43,258	-30,56,742
<b>Amount surrendered during the year</b>				1,64,000

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

## Capital :

	Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<b>Original :</b>	...			
<b>Supplementary :</b>	88,92,000	88,92,000	30,00,000	-58,92,000
<b>Amount surrendered during the year</b>				Nil

## Notes and comments :

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

## Revenue :

	Total grant	Actual expenditure	Excess + Saving –
	( In lakhs of rupees )		
Non-Plan:General	3.00	3.00	...
Plan:Valley Areas	1,70.00	1,39.43	-30.57
<b>Total :</b>	<b>1,73.00</b>	<b>1,42.43</b>	<b>-30.57</b>



## GRANT NO.47-Contd./-

## Capital :

	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
Plan:Valley Areas	88.92	30.00	-58.92

## Revenue :

2. The expenditure fell short of the grant Rs.30.57 lakhs; out of which Rs.1.64 lakhs was surrendered during the year.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)			
03. Welfare of Backward Classes			
277. Education			
312382. Post Matric Scholarship to Other Backward Classes Students Valley Areas			
O.	90.00		
S.	...		
R.	1.36	91.36	82.07
312419. Pre- Matric Scholarship to Other Backward Classes Students Valley Areas			
O.	30.00		
S.	...		
R.	-14.00	16.00	9.45

4. Reason for saving have not been intimated (September, 2002).

## GRANT NO.47-Contd./-

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

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)			
277. Education			
212511. State Share of CSS for Pre- Matric Scholarship(OBC) Valley Areas			
O. ....			
S. ....			
R. 4.00	4.00	4.00	...

6. Reason for excess have not been intimated (September, 2002).

Capital :

7. The expenditure fell short of the grant by Rs.58.92 lakhs; but no surrender was made during the year.

8. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	( In lakhs of rupees )		
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(Plan)			
03. Welfare of Backward Classes			
800. Other Expenditure			
212512. State Share of CSS for Boy's Hostel Valley Areas			
O. ....			
S. 21.00			
R. ....	21.00	15.00	-6.00

## GRANT NO.47-Concl'd./-

Head		Total grant	Actual expenditure	Excess + Saving -
		( In lakhs of rupees )		
212513. State Share of CSS for Girl's Hostel				
Valley Areas				
O.	...			
S.	21.00			
R.	...	21.00	15.00	-6.00
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes(CSS)				
03. Welfare of Backward Classes				
800. Other Expenditure				
311121. Boy's Hostel				
Valley Areas				
O.	...			
S.	23.46			
R.	...	23.46	...	-23.46
311481. Girl's Hostel				
Valley Areas				
O.	...			
S.	23.46			
R.	...	23.46	...	-23.46

9. Reason for saving including non-incurring of expenditure (in two cases) have not been intimated (September,2002).

## APPENDIX

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

Sl. No.	Name of Grant	Budget Estimates			Actual			Compared with Budget Estimates			
		Revenue (3)	Capital (4)	Capital (4)	Revenue (5)	Capital (6)	Capital (6)	Revenue (7)	Caapital (8)	Revenue (9)	Capital (10)
1.	8-Public Works Department	39,27,50,000	12,50,00,000	12,50,00,000	4,68,93,452	...	...	34,58,56,548	12,50,00,000	...	...
2.	15-Food and Civil Supplies	90,00,000	3,00,00,000	3,00,00,000	...	1,04,26,650	...	90,00,000	1,95,73,350	...	...
3.	17-Agriculture	...	33,00,000	33,00,000	...	4,19,412	...	...	28,80,588	...	...
4.	21-Industries and Weights and Measures	...	8,00,000	8,00,000	...	...	...	...	8,00,000	...	...
5.	22-Public Health Engineering	10,56,84,000	...	...	2,96,01,985	...	...	7,60,82,015	...	...	...
6.	23-Power	16,77,50,000	...	...	2,61,21,933	...	...	14,16,28,067	...	...	...
7.	36-Minor Irrigation	1,00,00,000	...	...	...	...	...	1,00,00,000	...	...	...
8.	40-Irrigation & Flood Control Department	4,51,00,000	...	...	2,17,35,720	...	...	2,33,64,280	...	...	...
9.	43-Horticulture and Soil Conservation	...	25,00,000	25,00,000	...	...	...	...	25,00,000	...	...
	Total Voted :	73,02,84,000	16,16,00,000	16,16,00,000	12,43,53,090	1,08,46,062	...	60,59,30,910	15,07,53,938	...	...



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