



Appropriation Accounts

2003 - 2004

GOVERNMENT OF MANIPUR

**APPROPRIATION ACCOUNTS
2003-2004**

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Mlanipur for the year 2003-2004 presents the accounts of sums expended in the year ended 31st March,2004 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 appropriation and expenditure are shown in italics.

SUMMARY OF APPROPRIATION ACCOUNTS - 2003-2004
GOVERNMENT OF MANIPUR

| Number & Name of Grant or App. | Voted/Charged | Total Of Grant/ Appropriation | | Actual Expenditure | | Saving (-) | | Excess (+) | |
|--|---------------|-------------------------------|--------------|--------------------|--------------|--------------|--------------|-------------|-------------|
| | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| (1) | | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 1 State Legislature | Voted | 8,84,76,000 | | 7,77,59,767 | | 1,07,16,233 | | | |
| | Charged | 11,14,000 | | 2,90,479 | | 8,23,521 | | | |
| 2 Council of Ministers | Voted | 2,60,84,000 | | 2,47,80,070 | | 13,03,930 | | | |
| 3 Secretariat | Voted | 20,84,89,000 | | 19,96,86,384 | | 88,02,616 | | | |
| 4 Land Revenue Stamps & Registration & District Administration | Voted | 35,01,29,000 | | 25,17,26,230 | | 9,84,02,770 | | | |
| 5 Finance Department | Voted | 1,89,47,99,000 | 46,02,000 | 1,70,71,43,663 | 21,25,573 | 18,76,55,337 | 24,76,427 | | |
| | Charged | 6,01,000 | | 50,000 | | 5,51,000 | | | |
| 6 Transport | Voted | 2,11,57,000 | 14,30,10,000 | 1,88,50,462 | 14,30,10,000 | 23,06,538 | | | |
| 7 Police | Voted | 1,51,61,69,000 | 1,50,00,000 | 1,46,80,71,026 | | 4,80,97,974 | 1,50,00,000 | | |
| 8 Public Works Department | Voted | 71,22,74,000 | 81,03,12,000 | 67,72,14,498 | 37,39,62,644 | 3,50,59,502 | 43,63,49,356 | | |
| | Charged | 15,20,000 | | 15,95,692 | | | | 75,692 | |
| 9 Information & Publicity | Voted | 1,97,63,000 | 49,70,000 | 1,78,32,472 | 49,69,990 | 19,30,528 | 10 | | |
| 10 Education | Voted | 2,76,89,36,000 | 18,00,23,000 | 2,45,62,27,102 | 11,72,87,220 | 31,27,08,898 | 6,27,35,780 | | |
| 11 Medical, Health & Family Welfare Services | Voted | 81,22,07,000 | 11,07,95,000 | 65,67,30,564 | 6,98,87,414 | 15,54,76,436 | 4,09,07,586 | | |

SUMMARY OF APPROPRIATION ACCOUNTS -

| Number & Name of Grant or App. | Voted/Charged | Total Of Grant/ Appropriation | | Actual Expenditure | | Saving (-) | | Excess (+) | |
|--|---------------|-------------------------------|--------------|--------------------|--------------|--------------|--------------|-------------|-------------|
| | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| (1) | | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 12 Municipal Administration, Housing & Urban Development | Voted | 16,78,23,000 | 31,93,99,000 | 8,43,25,103 | 9,61,43,000 | 8,34,97,897 | 22,32,56,000 | | |
| 13 Labour and Employment | Voted | 5,16,47,000 | 1,21,00,000 | 4,46,11,324 | 1,20,74,750 | 70,35,676 | 25,250 | | |
| 14 Development of Tribal & Scheduled Castes | Voted | 80,06,77,000 | 3,29,00,000 | 71,16,33,221 | | 8,90,43,779 | 3,29,00,000 | | |
| 15 Food and Civil Supplies | Voted | 5,83,62,000 | 4,25,58,000 | 4,07,03,358 | 2,19,71,964 | 1,76,58,642 | 2,05,86,036 | | |
| 16 Co-Operation | Voted | 7,58,98,000 | 6,55,08,000 | 6,12,64,084 | 2,99,27,000 | 1,46,33,916 | 3,55,81,000 | | 50,36,513 |
| 17 Agriculture | Voted | 30,85,53,000 | 1,60,00,000 | 25,01,31,466 | 2,10,36,513 | 5,84,21,534 | | | |
| 18 Animal Husbandry and Veterinary including Dairy Farming | Voted | 23,26,52,000 | 51,00,000 | 21,11,02,590 | | 2,15,49,410 | 51,00,000 | | |
| 19 Environment & Forest | Voted | 38,56,52,000 | | 21,11,04,356 | | 17,45,47,644 | | | |
| 20 Community Development and ANP, IRDP and NREP | Voted | 53,54,35,000 | 20,14,30,000 | 30,50,62,457 | 5,33,79,999 | 23,03,72,543 | 14,80,50,001 | | |
| 21 Commerce & Industries and Weights & Measures Department | Voted | 30,42,16,000 | 20,86,31,000 | 29,47,76,868 | 23,00,79,387 | 94,39,132 | | | 2,14,48,387 |

SUMMARY OF APPROPRIATION ACCOUNTS -

| Number & Name of Grant or App. | Voted/Charged | Total of Grant/Appropriation | | Actual Expenditure | | Saving (-) | | Excess (+) | |
|--|---------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Revenue (2) Rs. | Capital (3) Rs. | Revenue (4) Rs. | Capital (5) Rs. | Revenue (6) Rs. | Capital (7) Rs. | Revenue (8) Rs. | Capital (9) Rs. |
| (1) | | | | | | | | | |
| 22 Public Health Engineering Department | Voted | 31,31,24,000 | 1,14,40,32,000 | 39,79,11,223 | 58,28,15,599 | | 56,12,16,401 | 8,47,87,223 | |
| 23 Power Department | Voted | 2,90,52,57,000 | 91,94,56,000 | 1,09,29,37,948 | 29,65,51,864 | 1,81,23,19,052 | 62,29,04,136 | | |
| 24 Vigilance Department | Voted | 70,55,000 | | 63,17,770 | | 7,37,230 | | | |
| 25 Youth Affairs and Sports Department | Voted | 10,21,56,000 | 2,97,00,000 | 9,45,15,133 | 79,28,630 | 76,40,867 | 2,17,71,370 | | |
| 26 Administration of Justice | Voted | 6,20,57,000 | | 4,70,41,887 | | 1,50,15,113 | | | |
| | Charged | 1,32,03,000 | | | | 1,32,03,000 | | | |
| 27 Election | Voted | 7,07,94,000 | | 7,07,61,968 | | 32,032 | | | |
| 28 State Excise | Voted | 5,88,25,000 | | 5,36,60,647 | | 51,64,353 | | | |
| 29 Sales Tax, Other Taxes/Duties on Commodities and Services | Voted | 1,53,19,000 | | 1,35,34,142 | | 17,84,858 | | | |
| 30 General Economic Services and Planning | Voted | 37,65,65,000 | | 12,53,22,407 | | 25,12,42,593 | | | |
| 31 Fire Protection and Control | Voted | 3,44,87,000 | | 2,79,98,353 | | 64,88,647 | | | |
| 32 Jails | Voted | 4,18,14,000 | 3,54,00,000 | 4,01,18,425 | 40,00,000 | 16,95,575 | 3,14,00,000 | | |
| 33 Home Guards | Voted | 4,81,44,000 | | 4,72,28,346 | | 9,15,654 | | | |

SUMMARY OF APPROPRIATION ACCOUNTS -

| Number & Name of Grant or App. | Voted/Charged | Total of Grant/Appropriation | | Actual Expenditure | | Saving (-) | | Excess (+) | |
|--------------------------------|---------------|------------------------------|--------------|--------------------|--------------|--------------|--------------|-------------|-------------|
| | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| (1) | | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 34 | Voted | 1,60,12,000 | | 72,14,243 | | 87,97,757 | | | |
| 35 | Voted | 2,96,57,000 | | 2,21,23,137 | | 75,33,863 | | | |
| 36 | Voted | 17,64,24,000 | 5,93,00,000 | 6,47,46,248 | 5,71,72,192 | 11,16,77,752 | 21,27,808 | | |
| 37 | Voted | 9,25,47,000 | 50,00,000 | 8,92,06,685 | | 33,40,315 | 50,00,000 | | |
| 38 | Voted | 13,51,24,000 | | 4,71,88,761 | | 8,79,35,239 | | | |
| 39 | Voted | 7,48,70,000 | 50,30,00,000 | 9,11,62,010 | | | 50,30,00,000 | 1,62,92,010 | |
| 40 | Voted | 38,33,50,000 | 51,32,10,000 | 26,48,68,912 | 24,90,50,524 | 11,84,81,088 | 26,41,59,476 | | |
| 41 | Voted | 4,19,47,000 | 6,30,00,000 | 3,35,47,822 | 1,52,58,785 | 83,99,178 | 4,77,41,215 | | |
| 42 | Voted | 86,85,000 | | 55,23,427 | | 31,61,573 | | | |
| 43 | Voted | 17,19,04,000 | 10,00,000 | 16,74,71,349 | | 44,32,651 | 10,00,000 | | |
| 44 | Voted | 42,87,76,000 | 13,12,98,000 | 29,54,46,438 | 4,83,87,000 | 13,33,29,562 | 8,29,11,000 | | |
| 45 | Voted | 1,62,42,000 | 1,87,24,000 | 1,18,23,880 | 51,25,936 | 44,18,120 | 1,35,98,064 | | |
| 46 | Voted | 7,82,68,000 | | 3,30,10,666 | | 4,52,57,334 | | | |

SUMMARY OF APPROPRIATION ACCOUNTS -

| Number & Name of Grant or App. | Voted/Charged | Total Of Grant/ Appropriation | | Actual Expenditure | | Saving (-) | | Excess (+) | |
|--|------------------|-------------------------------|-----------------|--------------------|-----------------|----------------|-----------------|--------------|-------------|
| | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| (1) | | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |
| 47 Welfare of Minorities and Other Backward Classes | Voted | 3,53,18,000 | 63,42,000 | 3,12,83,897 | | 40,34,103 | 63,42,000 | | |
| 48 Appropriation No. 1 - Governor | Voted | 1,37,43,000 | | 1,22,56,177 | | 14,86,823 | | | |
| 49 Appropriation No. 2 - Interest Payment & Debt Services | Voted Charged | 2,88,77,20,000 | 19,69,52,39,000 | 2,15,33,47,804 | 12,50,23,62,107 | 73,43,72,196 | 19,28,76,893 | | |
| 50 Appropriation No. 3 - Manipur Public Service Commission | Voted Charged | 1,03,98,000 | | 87,96,903 | | 16,01,097 | | | |
| Total : | Voted | 17,06,41,19,000 | 5,60,18,00,000 | 12,95,27,02,789 | 2,44,21,45,984 | 4,21,24,95,444 | 3,18,61,38,916 | 10,10,79,233 | 2,64,84,900 |
| | Charged | 2,92,82,99,000 | 19,69,52,39,000 | 2,17,63,37,055 | 12,50,23,62,107 | 75,20,37,637 | 7,19,28,76,893 | 75,692 | |
| Grand Total : | | 19,99,24,18,000 | 25,29,70,39,000 | 15,12,90,39,844 | 14,94,45,08,091 | 4,96,45,33,081 | 10,37,90,15,809 | 10,11,54,925 | 2,64,84,900 |

SUMMARY OF APPROPRIATION ACCOUNTS -

The excess over the following voted grants require regularisation :

REVENUE SECTION

| Serial Number | Number and name of the grant |
|---------------|---|
| 1. | 22-Public Health Engineering Department |
| 2. | 39-Sericulture . |

CAPITAL SECTION

| | |
|----|---|
| 3. | 17-Agriculture . |
| 4 | 21-Commerce & Industries and Weights & Measures Department. |

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

| | |
|----|---------------------------|
| 5. | 8-Public Works Department |
|----|---------------------------|

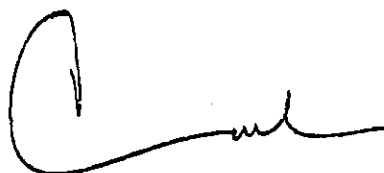
SUMMARY OF APPROPRIATION ACCOUNTS - Concl.

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 2003-2004 " and that shown in the "Finance Accounts" for the year is shown below :

| | Voted | | Charged | |
|--|-----------------|----------------|----------------|-----------------|
| | Revenue Rs. | Capital Rs. | Revenue Rs. | Capital Rs. |
| Total expenditure according to Appropriation Accounts | 12,95,27,02,789 | 2,44,21,45,984 | 2,17,63,37,055 | 12,50,23,62,107 |
| Deduct Recoveries as shown in the Appendix | 49,43,51,654 | 1,85,78,630 | | |
| Net total expenditure as shown in the Finance Accounts | 12,45,83,51,135 | 2,42,35,67,354 | 2,17,63,37,055 | 12,50,23,62,107 |

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor- General's (Duties, Power and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31st March, 2004 .



(Vijayendra N.Kaul)

Comptroller and Auditor General Of India

New Delhi,
The

29 MAR 2005

Grant No : 1 - State Legislature

Major Heads: 2011 Parliament/State/Union Territory Legislatures

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 8,84,76,000 | | | |
| Supplementary : | | 8,84,76,000 | 7,77,59,767 | -1,07,16,233 |
| Amount surrendered during the year | | | | 54,44,000 |
| <u>Charged</u> | | | | |
| Original : | 11,14,000 | | | |
| Supplementary : | | 11,14,000 | 2,90,479 | -8,23,521 |
| Amount surrendered during the year | | | | 2,30,000 |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|-----------------------|------------------------|----------------------|----------------|-----------------|
| <u>Voted</u> | | | | |
| Non-Plan : | General | 8,84.76 | 7,77.60 | -1,07.16 |
| Plan : | Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : | Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted : | 8,84.76 | 7,77.60 | -1,07.16 |
| <u>Charged</u> | | | | |
| Non-Plan : | | 11.14 | 2.90 | -8.24 |
| | Total Charged : | 11.14 | 2.90 | -8.24 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : | General | 0.00 | 0.00 | 0.00 |
| Plan : | Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : | Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted: | 0.00 | 0.00 | 0.00 |

Grant No : 01 State Legislature

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In Lakhs of Rupees) |

Revenue:-

Voted :

Savings occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

Voted-Valley-Non-Plan

O 3,37.83

S

R -9.40 3,28.43 3,01.01 -27.42

103 Legislative Secretariat

03 General Establishment

Voted-Valley-Non-Plan

O 4,78.92

S

R 9.40 4,88.32 4,30.29 -58.03

104 Legislators Hostel

04 Hostel Establishment

Voted-Valley-Non-Plan

O 30.11

S

R 30.11 20.35 -9.76

Charged:

Savings occurred mainly under :

(State Non-Plan)

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

Charged-General-Non Plan

O 11.14

S

R 11.14 2.90 -8.24

Grant No. 1 State Legislature.

Revenue :

Voted :

2. Final saving in the voted portion was Rs. 1,07.16 lakhs and amount surrendered during the year was Rs.54.44 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2004)

Revenue :

Charged :

3. Final saving in the charged portion was Rs.8.24 lakhs and amount surrendered during the year was Rs. 2.30 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2004)

Grant No : 2 - Council of Ministers

All Voted

Major Heads: 2013 Council of Ministers

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| Voted | | | | |
| Original : | 2,02,92,000 | | | |
| Supplementary : | 57,92,000 | 2,60,84,000 | 2,47,80,070 | -13,03,930 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|----------------|---------------|
| Voted | | | | |
| Non-Plan : General | | 2,60.84 | 2,47.80 | -13.04 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 2,60.84 | 2,47.80 | -13.04 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 02 Council of Ministers

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Savings occurred mainly under :

(State Non-Plan)

2013 Council of Ministers

00 NULL

105 Discretionary grant by Ministers

01 Discretionary Grant of Ministers

Voted-Valley-Non-Plan

O 9.52

S 1.08

R 10.60 2.65 -7.95

Revenue :

Voted :

2. Final saving in the grant was Rs.13.04 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Appropriation No. 1 - Governor All Charged

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

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|-------------------------|--------------------------------|-----------------------------------|
| <u>Charged</u> | | | | |
| <i>Original :</i> | 1,34,43,000 | | | |
| <i>Supplementary :</i> | 3,00,000 | 1,37,43,000 | 1,22,56,177 | -14,86,823 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | | |
|------------------------|----------------------|----------------|---------------|--|
| <u>Charged</u> | | | | |
| Non-Plan : General | 1,37.43 | 1,22.56 | -14.87 | |
| Total Charged : | 1,37.43 | 1,22.56 | -14.87 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 0.00 | 0.00 | 0.00 | |

Appropriation No. 1 - Governor

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| Revenue:- | | | |
| Charged: | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2012 President, Vice-President/Governor/Administrator of Union Territories | | | |
| 03 Governor/Administrator of Union Territories | | | |
| 090 Secretariat | | | |
| 06 Governor's Secretariat | | | |
| Charged-General-Non Plan | | | |
| O | 61.00 | | |
| S | | | |
| R | 61.00 | 55.09 | -5.91 |
| 103 Household Establishment | | | |
| 05 House Hold Establishment | | | |
| Charged-General-Non Plan | | | |
| O | 40.82 | | |
| S | 3.00 | | |
| R | 43.82 | 37.60 | -6.22 |

Revenue :

Charged :

The appropriation and expenditure relate to "Non-Plan : General" (Charged).

2. Final saving in the appropriation was Rs. 14.87 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Appropriation No. 2 - Interest Payment & Debt Services

All Charged

Major Heads: 2049 Interest Payment

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|----------------|----------------------|-----------------------------|-----------------------------------|
| <u>Charged</u> | | | | |
| Original : | 2,14,31,25,000 | | | |
| Supplementary : | 74,45,95,000 | 2,88,77,20,000 | 2,15,33,47,804 | -73,43,72,196 |
| <i>Amount surrendered during the year</i> | | | | |

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

Capital:

Charged

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| Original : | 17,81,12,90,000 | | | |
| Supplementary : | 1,88,39,49,000 | 19,69,52,39,000 | 12,50,23,62,107 | -7,19,28,76,893 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

Revenue:

(In lakhs of rupees)

| | | | | |
|----------------|------------------------|-------------------|-------------------|------------------|
| <u>Charged</u> | Non-Plan : General | 2,88,77.20 | 2,15,33.48 | -73,43.72 |
| | Total Charged : | 2,88,77.20 | 2,15,33.48 | -73,43.72 |

Capital:

Voted

| | | | |
|---------------------|-------------|-------------|-------------|
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 0.00 | 0.00 | 0.00 |

Charged

| | | | |
|-------------------|--------------------|--------------------|--------------------|
| Non-Plan: General | 19,69,52.39 | 12,50,23.62 | -7,19,28.77 |
| Total | 19,69,52.39 | 12,50,23.62 | -7,19,28.77 |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| Revenue:- | | | |
| Charged: | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2049 Interest Payments | | | |
| 01 Interest on Internal Debt | | | |
| 101 Interest on Market Loans | | | |
| 10 Interest on Market Loans | | | |
| Charged-General-Non Plan | | | |
| O | 53,00.75 | | |
| S | | | |
| R | -9,58.82 | 43,41.93 | 15,60.53 |
| 200 Interest on Other Internal Debts | | | |
| 15 Life Insurance Corporation of India (including GIC/NIC) | | | |
| Charged-General-Non Plan | | | |
| O | 1,73.70 | | |
| S | | | |
| R | 1,73.70 | 1.11 | -1,72.59 |
| 17 Loans from HUDCO | | | |
| Charged-General-Non Plan | | | |
| O | 1,18.91 | | |
| S | 17,51.09 | | |
| R | 18,70.00 | | -18,70.00 |
| 28 National Bank for Agriculture & Rural Development (NABARD) | | | |
| Charged-General-Non Plan | | | |
| O | 25.00 | | |
| S | | | |
| R | -13.85 | 11.15 | -11.15 |
| 29 National Co-operative Development Corporation | | | |
| Charged-General-Non Plan | | | |
| O | 2,35.30 | | |
| S | | | |
| R | -1,49.89 | 85.41 | 85.41 |
| 35 Rural Electrification Corporation | | | |
| Charged-General-Non Plan | | | |
| O | 15,68.94 | | |
| S | | | |
| R | 25.06 | 15,94.00 | 0.04 |
| 40 Ways and Means Advance | | | |
| Charged-General-Non Plan | | | |
| O | 25,00.00 | | |
| S | | | |
| R | 10,00.00 | 35,00.00 | 5,42.31 |
| 03 Interest on Small Savings, Provident Funds etc (6) | | | -29,57.69 |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| 104 Interest on State Provident Funds | | | |
| 12 Interest on State Provident Fund | | | |
| Charged-General-Non Plan | | | |
| O | 52,84.10 | | |
| S | | | |
| R | -13,24.68 | 39,59.42 | 35,73.80 |
| 106 Interest on Group Insurance Schemes | | | -3,85.62 |
| 45 Interest on Group Insurance Schemes | | | |
| Charged-General-Non Plan | | | |
| O | 61.80 | | |
| S | | | |
| R | 25.21 | 87.01 | 6.24 |
| 04 Interest on Loans and Advances from Central Government | | | |
| 101 Interest on Loans for State/Union Territory Plan Schemes | | | |
| 08 Interest on Loans for State Plan Schemes | | | |
| Charged-General-Non Plan | | | |
| O | 42,00.40 | | |
| S | 7,87.72 | | |
| R | | 49,88.12 | 49,19.23 |
| 103 Interest on Loans for Centrally Sponsored Plan Schemes | | | -68.89 |
| 06 Interest on Loans for Centrally Sponsored Schemes | | | |
| Charged-General-Non Plan | | | |
| O | 1,30.30 | | |
| S | | | |
| R | -11.17 | 1,19.13 | 1,15.29 |
| 104 Interest on Loans for Non-Plan Schemes | | | -3.84 |
| 07 Interest on Loans for Non-Plan Schemes | | | |
| Charged-General-Non Plan | | | |
| O | 11,53.85 | | |
| S | 40,87.89 | | |
| R | | 52,41.74 | 49,76.49 |
| 108 Interests On Pre-1984-89 State Plan Consolidated Loans | | | -2,65.25 |
| 14 Interest on Pre 1984-89 State Plan Consolidated Loans | | | |
| Charged-General-Non Plan | | | |
| O | 59.25 | | |
| S | | | |
| R | | 59.25 | 48.27 |

Excess occurred mainly under :

(State Non-Plan)

2049 Interest Payments

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 01 Interest on Internal Debt | | | |
| 101 Interest on Market Loans | | | |
| 28 National Bank for Agriculture & Rural Development (NABARD) | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.29 | +3.29 |
| 123 Interest on Special Securities issued to National Small Saving | | | |
| 43 Special Securities issued to NSSF of Central Govt. by State Govt. | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2,18.43 | +2,18.43 |
| 200 Interest on Other Internal Debts | | | |
| 42 Marketable Securities & Conversion of Special Securities | | | |
| Charged-General-Non Plan | | | |
| O | 0.01 | | |
| S | 8,15.85 | | |
| R | 5,19.46 | 13,35.32 | 11,72.91 |
| 43 Special Securities issued to NSSF of Central Govt. by State Govt. | | | |
| Charged-General-Non Plan | | | |
| O | 3,74.70 | | |
| S | | | |
| R | 3,74.70 | 7,00.71 | +3,26.01 |
| 305 Management of Debt | | | |
| 04 Interest Shortfall | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 11.00 | 11.00 | 11,91.43 |
| 24 Management of Debt | | | |
| Charged-General-Non Plan | | | |
| O | 9.00 | | |
| S | | | |
| R | 9.00 | 18.29 | +9.29 |
| 04 Interest on Loans and Advances from Central Government | | | |
| 106 Interest on Ways and Means Advances | | | |
| 41 Ways and Means from Reserve Bank of India | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| R | 0.00 | 21,67.08 | +21,67.08 |
| Capital:- | | | |
| Charged: | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 6003 Internal Debt of the State Government | | | |
| 00 NULL | | | |
| 103 Loans from Life Insurance Corporation of India | | | |
| 18 Loans from Life Insurance Corporation of India | | | |
| Charged-General-Non Plan | | | |
| O | 8,84.00 | | |
| S | | | |
| R | -7,75.23 | 1,08.77 | 5.47 |
| 104 Loans from General Insurance Corporation of India | | | -1,03.30 |
| 16 Loans from General Insurance Corporation of India | | | |
| Charged-General-Non Plan | | | |
| O | 2,52.00 | | |
| S | | | |
| R | -2,24.74 | 27.26 | -27.26 |
| 108 Loans from National Co-operative Development Corporation | | | |
| 21 Loans from National Co-operative Development Corporation | | | |
| Charged-General-Non Plan | | | |
| O | 1,50.00 | | |
| S | | | |
| R | -1,50.00 | 0.00 | +0.00 |
| 110 Ways and Means Advances from the Reserve Bank of India | | | |
| 41 Ways and Means from Reserve Bank of India | | | |
| Charged-General-Non Plan | | | |
| O | 13,00,00.00 | | |
| S | 1,00,00.00 | | |
| R | 14,00,00.00 | 4,62,66.09 | -9,37,33.91 |
| 209 Loans from Other Institutions | | | |
| 17 Loans from HUDCO | | | |
| Charged-General-Non Plan | | | |
| O | 16,54.48 | | |
| S | | | |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| R | -66.98 | 15,87.50 | -15,87.50 |
| 19 Loans from NABARD (RIDF - Loans) | | | |
| Charged-General-Non Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | 14.01 | 24.01 | -24.01 |
| 800 Other Loans | | | |
| 35 Rural Electrification Corporation | | | |
| Charged-General-Non Plan | | | |
| O | 10,03.54 | | |
| S | 46.58 | | |
| R | 9,35.06 | 19,85.18 | -19,85.18 |
| 6004 Loans and Advances from the Central Government | | | |
| 01 Non-Plan Loans | | | |
| 102 Share of Small Savings Collections | | | |
| 37 Share of Small Saving Collection | | | |
| Charged-General-Non Plan | | | |
| O | 5,52.40 | | |
| S | 37,74.68 | | |
| R | 75.77 | 44,02.85 | 41,46.25 |
| Excess (+)/Saving (-) | | | -2,56.60 |
| 104 Special Force | | | |
| 46 Special Force | | | |
| Charged-General-Non Plan | | | |
| O | 1,25.65 | | |
| S | | | |
| R | -85.65 | 40.00 | 40.00 |
| Excess (+)/Saving (-) | | | +0.00 |
| 800 Other Loans | | | |
| 26 Medium Term Loans | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | -3,71,00.00 |
| Excess (+)/Saving (-) | | | -3,71,00.00 |
| 03 Loans for Central plan Schemes | | | |
| 800 Other Loans | | | |
| 30 Other Loans | | | |
| Charged-General-Non Plan | | | |
| O | 12.85 | | |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|---|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| S | | | |
| R | 0.56 | 13.41 | 0.00 |
| | | | -13.41 |
| 04 | Loans for Centrally Sponsored Plan Schemes | | |
| 800 | Other Loan | | |
| 30 | Other Loans | | |
| | Charged-General-Non Plan | | |
| O | 90.60 | | |
| S | | | |
| R | -0.88 | 89.72 | 0.00 |
| | | | -89.72 |
| | Credit Co-operatives | | |
| | Charged-General-Non Plan | | |
| O | | | |
| S | | | |
| R | | 0.00 | |
| | | | +0.00 |
| 05 | Loans for Special Schemes | | |
| 101 | Schemes of North Eastern Council | | |
| 36 | Schemes of North Eastern Council | | |
| | Charged-General-Non Plan | | |
| O | 46.20 | | |
| S | | | |
| R | -16.24 | 29.96 | 22.54 |
| | | | -7.42 |
| Excess occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 6003 Internal Debt of the State Government | | | |
| 00 | NULL | | |
| 101 | Market Loans | | |
| 25 | Market Loans (bearing interest) | | |
| | Charged-General-Non Plan | | |
| O | 15,05.02 | | |
| S | | | |
| R | | 15,05.02 | 1,88,02.37 |
| | | | +1,72,97.35 |
| 105 | Loans from the National Bank for Agricultural and Rural Development | | |
| 20 | Loans from National Agricultural Credit Fund of the RBI | | |
| | Charged-General-Non Plan | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 24.01 |
| | | | +24.01 |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| 6004 Loans and Advances from the Central Government | | | |
| 01 Non-Plan Loans | | | |
| 800 Other Loans | | | |
| 27 Modernisation of Police Forces | | | |
| Charged-General-Non Plan | | | |
| O | 26.60 | | |
| S | | | |
| R | 10.48 | 37.08 | 37.09 |
| | | | +0.01 |
| 02 Loans for State/Union Territory Plan Schemes | | | |
| 101 Block Loans | | | |
| Block Loans | | | |
| Charged-General-Non Plan | | | |
| O | 12,50.00 | | |
| S | 6,18.23 | | |
| R | 10.60 | 18,78.83 | 4,61,38.83 |
| | | | +4,42,60.00 |
| 03 Loans for Central plan Schemes | | | |
| 800 Other Loans | | | |
| (ii) Loan Assistance under Accelerated Irrigation Benefit Programme | | | |
| -Khuga Multipurpose Project | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 10.75 |
| | | | +10.75 |
| 04 Loans for Centrally Sponsored Plan Schemes | | | |
| 800 Other Loan | | | |
| Assistance to Consumer Co-operative in Urban Areas | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 5.80 |
| | | | +5.80 |
| Handloom Industries | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 4.54 |
| | | | +4.54 |
| Forest Conservation | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 3.48 |
| | | | +3.48 |
| Roads of Inter State or Economic Importance | | | |

Appropriation No. 2 - Interest Payment & Debt Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 5.57 | +5.57 |
| National Water Shed Development Project for rainfed Area | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 11.13 | +11.13 |
| Crop Husbandry (Macro Management) | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.68 | +3.68 |
| 11 Integrated Development of Small and Medium Towns | | | |
| Charged-General-Non Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 53.10 | +53.10 |
| 06 Ways and Means Advances | | | |
| 800 Other Ways and Means Advance | | | |
| 32 Other Ways and Means Advance | | | |
| Charged-General-Non Plan | | | |
| O | 4,01,00.00 | | |
| S | 44,00.00 | | |
| R | 4,45,00.00 | 4,61,50.00 | +16,50.00 |

Appropriation No. 2 - Interest Payment & Debit Services.**Revenue :****Charged :**

2. Final saving in the appropriation was Rs. 73,43.72 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Capital :**Charged :**

3. Final saving in the appropriation was Rs. 7,19,28.77 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Appropriation No. 3 - Manipur Public Service Commission
All Charged

Major Heads: 2051 Public Service Commission

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| <u>Charged</u> | | | | |
| <i>Original :</i> | 1,03,98,000 | | | |
| <i>Supplementary :</i> | | 1,03,98,000 | 87,96,903 | -16,01,097 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|------------------------|--|----------------------|--------------|---------------|
| <u>Charged</u> | | | | |
| Non-Plan : General | | 1,03.98 | 87.97 | -16.01 |
| Total Charged : | | <u>1,03.98</u> | <u>87.97</u> | <u>-16.01</u> |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |

Appropriation No. 3 - Manipur Public Service Commission

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2051 Public Service Commission

00 NULL

102 State Public Service Commission

01 Commission Secretariat

Charged-General-Non Plan

O 1,03.98

S

R

1,03.98

87.97

-16.01

Revenue :

Charged :

The Charged appropriation and expenditure relate to "Non-Plan: General".

2. Final saving in the appropriation was Rs.16.01 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

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 3451
Secretariat-Economic Services

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|--------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| Original : | 18,62,85,000 | | | |
| Supplementary : | 2,22,04,000 | 20,84,89,000 | 19,96,86,384 | -88,02,616 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|-----------------|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 19,56.13 | 18,69.58 | -86.55 |
| Plan : Valley Areas | | 1,28.76 | 1,27.28 | -1.48 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 20,84.89 | 19,96.86 | -88.03 |
| <u>Capital:</u> | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 03 Secretariat

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|---------------------------------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2052 Secretariat-General Services | | | |
| 00 | NULL | | |
| 090 | Secretariat | | |
| 01 | Chief Minister's Secretariat | | |
| O | 18.69 | | |
| S | 20.04 | | |
| R | | 38.73 | 30.50 |
| | | | -8.23 |
| 05 | Finance Secretariat | | |
| O | 65.07 | | |
| S | 6.23 | | |
| R | | 71.30 | 63.00 |
| | | | -8.30 |
| 17 | Other Secretariat | | |
| O | 10,83.40 | | |
| S | 14.60 | | |
| R | | 10,98.00 | 10,90.67 |
| | | | -7.33 |
| 2059 Public Works | | | |
| 60 | Other Buildings | | |
| 800 | Other Expenses | | |
| 11 | Liaison Office, Delhi | | |
| O | 5.00 | | |
| S | | | |
| R | | 5.00 | |
| | | | -5.00 |
| 2070 Other Administrative Services | | | |
| 00 | NULL | | |
| 115 | Guest Houses, Government Hostels etc. | | |
| 10 | Liaison Office, Kolkata | | |
| O | 60.63 | | |
| S | 2.27 | | |
| R | 0.00 | 62.90 | 39.87 |
| | | | -23.03 |
| 11 | Liaison Office, Delhi | | |
| O | 96.00 | | |
| S | 10.00 | | |
| R | 0.00 | 1,06.00 | 98.87 |
| | | | -7.13 |
| 2251 Secretariat-Social Services | | | |

Grant No : 03 Secretariat

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| 00 NULL | | | |
| 090 Secretariat | | | |
| 23 Social Service Secretariat | | | |
| O | 2,71.00 | | |
| S | | | |
| R | 2,71.00 | 2,63.61 | -7.39 |
| 3451 Secretariat-Economic Services | | | |
| 00 NULL | | | |
| 092 Other Offices | | | |
| 04 Directorate of Manpower Planning | | | |
| O | 13.61 | | |
| S | | | |
| R | -0.05 | 13.56 | 7.67 |
| | | | -5.89 |
| Excess occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2070 Other Administrative Services | | | |
| 00 NULL | | | |
| 800 Other Expenditure | | | |
| 09 Legal Charges | | | |
| O | 1.00 | | |
| S | | | |
| R | 1.00 | 11.38 | +10.38 |
| 3451 Secretariat-Economic Services | | | |
| 00 NULL | | | |
| 090 Secretariat | | | |
| 19 Research Cell of finance department | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.72 | +3.72 |
| 092 Other Offices | | | |
| 02 Directorate of Manpower Planning | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 6.99 | +6.99 |

Grant No. 3 - Secretariat.**Revenue :****Voted :**

2. Final saving in the grant was Rs.88.03 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2029 Land Revenue 2030 Stamps and Registration 2053 District Administration 2235 Social Security
Social Security and Welfare 2245 Relief on Account of Natural Calamities

| Revenue: | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|----------------------------------|---|--|
| <u>Voted</u> | | | |
| <i>Original :</i> | 23,47,15,000 | | |
| <i>Supplementary :</i> | 11,54,14,000 | 35,01,29,000 | 25,17,26,230 |
| <i>Amount surrendered during the year</i> | | | -9,84,02,770 |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|-----------------------------|-----------------|-----------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 30,55.32 | 24,87.93 | -5,67.39 |
| Plan : Valley Areas | 4,45.97 | 22.09 | -4,23.88 |
| Plan : Hill Areas | 0.00 | 7.25 | 7.25 |
| Total Voted : | 35,01.29 | 25,17.26 | -9,84.02 |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 0.00 | 0.00 | 0.00 |

Grant No : 04 Land Revenue Stamps & Registration & District Administration

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2029 Land Revenue

00 NULL

001 Direction and Administration

10 Imphal West District

O 1,09.07

S

R -5.12 1,03.95 1,02.86 -1.09

102 Survey and Settlement Operations

01 Direction

O 1,62.20

S

R -15.50 1,46.70 1,45.24 -1.46

103 Land Records

02 Bishnupur District

O 32.03

S

R -2.53 29.50 24.32 -5.18

2030 Stamps and Registration

02 Stamps-Non-Judicial

101 Cost of Stamps

22 Stamps Non-Judicial

O 12.20

S

R 12.20 3.68 -8.52

2053 District Administration

00 NULL

093 District Establishments

30 Ukhrul District

O 47.34

S

R -1.53 45.81 24.20 -21.61

094 Other Establishments

11 Imphal West Sub-Division

O 58.55

Grant No : 04 Land Revenue Stamps & Registration & District Administration

| Heads | | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess (+)/Saving (-) |
|------------------------------|--|-------------|--|-----------------------|
| S | | | | |
| R | -4.91 | 53.64 | 53.36 | -0.28 |
| 16 | Sadar Hills | | | |
| O | 28.07 | | | |
| S | | | | |
| R | -9.80 | 18.27 | 19.61 | +1.34 |
| 28 | Thoubal Sub-Division | | | |
| O | 18.94 | | | |
| S | 7.99 | | | |
| R | 0.73 | 27.66 | 19.08 | -8.58 |
| 31 | Ukhrul Sub-Divisions | | | |
| O | 88.10 | | | |
| S | | | | |
| R | 1.51 | 89.61 | 60.17 | -29.44 |
| 2245 | Relief on Account of Natural Calamities | | | |
| 80 | General | | | |
| 800 | Other Expenditure | | | |
| 23 | State Calamity Relief Fund | | | |
| O | 3,32.00 | | | |
| S | 7,48.00 | | | |
| R | | 10,80.00 | 4,86.50 | -5,93.50 |
| (State Plan - Normal) | | | | |
| 2029 | Land Revenue | | | |
| 00 | NULL | | | |
| 102 | Survey and Settlement Operations | | | |
| 04 | Land Reforms | | | |
| | Voted-Valley-Plan | | | |
| O | 21.00 | | | |
| S | | | | |
| R | -3.00 | 18.00 | 14.51 | -3.49 |
| 103 | Land Records | | | |
| 07 | Imphal East District | | | |
| | Voted-Valley-Plan | | | |

Grant No : 04 Land Revenue Stamps & Registration & District Administration

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|------|-------|--------|
| O | | | |
| S | 9.00 | | |
| R | 3.00 | 12.00 | -12.00 |

2053 District Administration

| | | | |
|-----|-------------------------|---------|----------|
| 00 | NULL | | |
| 800 | Other Expenditure | | |
| 03 | Schemes Under EFC Award | | |
| | Voted-Valley-Plan | | |
| O | 50.00 | | |
| S | 3,50.00 | | |
| R | | 4,00.00 | -4,00.00 |

(Central Plan Scheme (CPS))**2029 Land Revenue**

| | | | |
|-----|----------------------------------|-------|-------|
| 00 | NULL | | |
| 104 | Management of Government Estates | | |
| 04 | State Land Use Board (SLUB) | | |
| | Voted-Central Plan- Valley | | |
| O | 11.00 | | |
| S | 4.97 | | |
| R | 0.00 | 15.97 | 7.58 |
| | | | -8.39 |

Excess occurred mainly under :**(State Non-Plan)****2029 Land Revenue**

| | | | |
|-----|------------------------------|-------|--------|
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 02 | Bishnupur District | | |
| O | 42.39 | | |
| S | | | |
| R | 5.31 | 47.70 | 45.79 |
| | | | -1.91 |
| 101 | Collection Charges | | |
| 02 | Bishnupur District | | |
| O | 40.26 | | |
| S | | | |
| R | -0.95 | 39.31 | 53.12 |
| | | | +13.81 |
| 27 | Thoubal District | | |

Grant No : 04 Land Revenue Stamps & Registration & District Administration

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------------------------------------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| O | 88.60 | | |
| S | | | |
| R | 16.00 | 1,04.60 | 1,09.07 |
| 103 Land Records | | | +4.47 |
| 08 Imphal East District | | | |
| O | 60.46 | | |
| S | 0.87 | | |
| R | 1.00 | 62.33 | 71.04 |
| 2053 District Administration | | | +8.71 |
| 00 NULL | | | |
| 093 District Establishments | | | |
| 04 Chandel District | | | |
| O | 34.03 | | |
| S | | | |
| R | 0.54 | 34.57 | 39.82 |
| 06 Churachandpur District | | | +5.25 |
| O | 27.86 | | |
| S | | | |
| R | -1.07 | 26.79 | 33.51 |
| 26 Thoubal District | | | +6.72 |
| O | 54.62 | | |
| S | 2.83 | | |
| R | 2.05 | 59.50 | 66.91 |
| 094 Other Establishments | | | +7.41 |
| 09 Imphal East Sub-Division | | | |
| O | 81.97 | | |
| S | | | |
| R | 4.58 | 86.55 | 96.77 |
| 800 Other Expenditure | | | +10.22 |
| 03 Schemes Under EFC Award | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 93.16 |
| | | | +93.16 |

Grant No : 04 Land Revenue Stamps & Registration & District Administration

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

(State Plan - Normal)

2053 District Administration

00 NULL

800 Other Expenditure

03 Schemes Under EFC Award

Voted-Hill-Plan

O 0.00

S

R

0.00

5.04

+5.04

venue :

oted :

Final saving in the grant was Rs.9,84.02 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reasons for final saving and utilisation of fund (in three cases) have not been intimated (Sept. 2004).

Grant No : 5 - Finance Department

Major Heads: 2047 Other Fiscal Services 2054 Treasury and Accounts Administration 2070 Other Administrative Serv
Other Administrative Services 2071 Pensions and Other Retirement benefits 2075 Miscellaneous General S
Miscellaneous General Services 2235 Social Security and Welfare 2250 Other Social Services

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving(-) (Rs.) |
|---|----------------|----------------------|-----------------------------|----------------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 1,89,47,99,000 | | | |
| <i>Supplementary :</i> | | 1,89,47,99,000 | 1,70,71,43,663 | -18,76,55,337 |
| <i>Amount surrendered during the year</i> | | | | 11,09,81,000 |
| <u>Charged</u> | | | | |
| <i>Original :</i> | 6,01,000 | | | |
| <i>Supplementary :</i> | | 6,01,000 | 50,000 | -5,51,000 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4059 Capital Outlay on Public Works 4416 Investments in Agricultural Financial Institutio 7610
Loans to Government Servants, etc.

Capital:**Voted**

| | | | | |
|---|-----------|-----------|-----------|------------|
| <i>Original :</i> | 46,02,000 | | | |
| <i>Supplementary :</i> | | 46,02,000 | 21,25,573 | -24,76,427 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|-----------------------|------------------------|----------------------|-------------------|------------------|
| <u>Voted</u> | Non-Plan : General | 1,89,18.99 | 1,70,71.44 | -18,47.55 |
| | Plan : Valley Areas | 29.00 | 0.00 | -29.00 |
| | Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted : | 1,89,47.99 | 1,70,71.44 | -18,76.55 |
| <u>Charged</u> | Non-Plan : General | 6.01 | 0.50 | -5.51 |
| | Total Charged : | 6.01 | 0.50 | -5.51 |
| Capital: | | | | |
| <u>Voted</u> | Non-Plan : General | 40.01 | 21.26 | -18.75 |
| | Plan : Valley Areas | 6.01 | 0.00 | -6.01 |
| | Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted: | 46.02 | 21.26 | -24.76 |

Grant No : 05 Finance Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2047 Other Fiscal Services

00 NULL

103 Promotion of Small Savings

34 Small Savings

O 50.75

S

R 4.91

55.66

43.96

-11.70

2054 Treasury and Accounts Administration

00 NULL

095 Directorate of Accounts and Administration

01 Direction

O 13.42

S

R 2.03

15.45

13.59

-1.86

2071 Pensions and Other Retirement benefits

01 Civil

101 Superannuation and Retirement Allowances

36 Superannuation & Retirement Allowances

O 81,00.00

S

R 81,00.00

74,09.25

-6,90.75

102 Commuted value of Pension

06 Commuted Value of Pension

O 21,72.00

S

R 4,78.00

26,50.00

21,62.29

-4,87.71

104 Gratuities

11 Gratuities

O 26,57.00

S

R 2,20.00

28,77.00

24,38.88

-4,38.12

105 Family pensions

09 Family Pension

O 39,85.00

S

Grant No : 05 Finance Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-------------|------------------------------|----------|----------|----------|
| R | -7,03.19 | 32,81.81 | 34,28.20 | +1,46.39 |
| 111 | Pensions to Legislators | | | |
| 28 | Pension to Legislators | | | |
| O | 2,20.00 | | | |
| S | | | | |
| R | -1,04.00 | 1,16.00 | 84.48 | -31.52 |
| 115 | Leave Encashment Benefits | | | |
| 44 | Leave Salaries | | | |
| O | 13,00.00 | | | |
| S | | | | |
| R | | 13,00.00 | 10,73.64 | -2,26.36 |
| 2250 | Other Social Services | | | |
| 00 | Null | | | |
| 800 | Other Expenditure | | | |
| 30 | Remittance | | | |
| O | 50.00 | | | |
| S | | | | |
| R | 30.00 | 80.00 | 44.45 | -35.55 |

(State Plan - Normal)**2054 Treasury and Accounts Administration**

| | | | | |
|-----|--|-------|--|--------|
| 00 | NULL | | | |
| 095 | Directorate of Accounts and Administration | | | |
| 02 | Schemes Under EFC Award | | | |
| | Voted-Valley-Plan | | | |
| O | 25.00 | | | |
| S | | | | |
| R | 55.00 | 80.00 | | -80.00 |

Excess occurred mainly under :**(State Non-Plan)****2054 Treasury and Accounts Administration**

| | | | | |
|-----|--|--|--|--|
| 00 | NULL | | | |
| 095 | Directorate of Accounts and Administration | | | |
| 01 | Direction | | | |

Grant No : 05 Finance Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-------------|---------------------------------------|-------|-------|-------|
| O | 13.42 | | | |
| S | | | | |
| R | 2.03 | 15.45 | 13.59 | -1.86 |
| 097 | Treasury Establishment | | | |
| 03 | Bishnupur Sub-Treasury | | | |
| O | 14.43 | | | |
| S | | | | |
| R | 4.13 | 18.56 | 17.19 | -1.37 |
| 20 | Lamphel Treasury | | | |
| O | 27.90 | | | |
| S | | | | |
| R | 5.90 | 33.80 | 31.74 | -2.06 |
| 2070 | Other Administrative Services | | | |
| 00 | NULL | | | |
| 800 | Other Expenditure | | | |
| 24 | Manipur Finance Commission | | | |
| O | 2.70 | | | |
| S | | | | |
| R | 7.24 | 9.94 | 11.91 | +1.97 |
| 2075 | Miscellaneous General Services | | | |
| 00 | NULL | | | |
| 103 | State Lotteries | | | |
| 35 | State Lotteries | | | |
| O | 44.60 | | | |
| S | | | | |
| R | 6.14 | 50.74 | 47.19 | -3.55 |

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

60 Other Social Security And Welfare Programmes

800 Other Expenditure

27 Motor Accident Claim Tribunal

Charged-General-Non Plan

Grant No : 05 Finance Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|------|------|------|
| O | 6.00 | | |
| S | | | |
| R | | 6.00 | 0.50 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

201 House Building Advances

21 Loans to All India Services Officers

| | | | |
|---|-------|-------|-------|
| O | 25.00 | | |
| S | | | |
| R | | 25.00 | 12.41 |

(State Plan - Normal)

4416 Investments in Agricultural Financial Institution

00 NULL

190 Investments in Public sector and other undertakings

04 Manipur Rural Bank

Voted-Valley-Plan

| | | | |
|---|-------|------|-------|
| O | 6.00 | | |
| S | | | |
| R | -6.00 | 0.00 | +0.00 |

Grant No. 5 - Finance Department.**Revenue :****Voted :**

2. The expenditure fell short of the grant by Rs.18,76.55 lakhs; and amount surrendered during the year was Rs. 11,09.81 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Sept-2004)

Charged :

3. The Charged Expenditure fell short of the grant by Rs. 5.51 lakhs and no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Capital:**Voted :**

4. Final saving in the grant was Rs. 24.76 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004)

Grant No : 6 - Transport

All Voted

Major Heads: 2041 Taxes on Vehicles 3055 Road Transport

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| Original : | 1,85,72,000 | | | |
| Supplementary : | 25,85,000 | 2,11,57,000 | 1,88,50,462 | -23,06,538 |
| Amount surrendered during the year | | | | |

Major Heads: 5055 Capital Outlay on Road Transport

Capital:

Voted

| | | | | |
|------------------------------------|--------------|--------------|--------------|--|
| Original : | | | | |
| Supplementary : | 14,30,10,000 | 14,30,10,000 | 14,30,10,000 | |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|-----------------|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 1,81.57 | 1,67.21 | -14.36 |
| Plan : Valley Areas | | 30.00 | 21.30 | -8.70 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 2,11.57 | 1,88.50 | -23.06 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 14,30.10 | 14,30.10 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 14,30.10 | 14,30.10 | 0.00 |

Grant No. 6 - Transport.

Revenue :

Voted :

2. Final saving in the grant was Rs.23.07 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2055 Police , 2059 Public Works 2070 Other Administrative Services 2216 Housing 2235
Social Security and Welfare 3454 Census Surveys and Statistics

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|----------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 1,33,33,13,000 | | | |
| <i>Supplementary :</i> | 18,28,56,000 | 1,51,61,69,000 | 1,46,80,71,026 | -4,80,97,974 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4216 Capital Outlay on Housing

Capital:Voted

| | | | | |
|---|-------------|-------------|--|--------------|
| <i>Original :</i> | 1,50,00,000 | | | |
| <i>Supplementary :</i> | | 1,50,00,000 | | -1,50,00,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|-------------------|-----------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 1,43,83.56 | 1,45,30.71 | 1,47.15 |
| Plan : Valley Areas | | 7,78.13 | 1,50.00 | -6,28.13 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 1,51,61.69 | 1,46,80.71 | -4,80.98 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 1,50.00 | 0.00 | -1,50.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 1,50.00 | 0.00 | -1,50.00 |

Grant No : 07 Police

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Savings occurred mainly under :

(State Non-Plan)

2055 Police

00 NULL

001 Direction and Administration

01 Direction

O 8,20.71

S 3,12.75

R 11,33.46

9,84.73

-1,48.73

15 Centralized Procurement

O 2,90.00

S 40.00

R 3,30.00

44.45

-2,85.55

003 Education and Training

24 Manipur Police Training Centre

O 1,80.72

S

R 8.63 1,89.35

1,73.00

-16.35

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O 4,70.82

S

R -1.35 4,69.47

3,81.44

-88.03

104 Special Police

04 12th Battalion Manipur Rifles (2nd IRB)

O 7,40.69

S

R 35.24 7,75.93

7,05.52

-70.41

07 5th Battalion Manipur Rifles

O 6,85.96

S

R -46.30 6,39.66

5,60.87

-78.79

08 6th Battalion Manipur Rifles

O 7,51.30

S

Grant No : 07 Police

| Heads | | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|---|-------------|----------------------|-----------------------|
| | | | (In lakhs of Rupees) | |
| R | -38.73 | 7,12.57 | 4,82.41 | -2,30.16 |
| 09 | 7th Battalion Manipur Rifles | | | |
| O | 7,16.90 | | | |
| S | | | | |
| R | -6.68 | 7,10.22 | 6,86.37 | -23.85 |
| 10 | 8th Battalion Manipur Rifles | | | |
| O | 7,82.84 | | | |
| S | | | | |
| R | -78.01 | 7,04.83 | 5,85.77 | -1,19.06 |
| 28 | 13th Battalion Manipur Rifles (3rd IRB) | | | |
| O | 6,72.74 | | | |
| S | 2,29.26 | | | |
| R | 97.66 | 9,99.66 | 3,98.99 | -6,00.67 |
| 109 | District Police | | | |
| 12 | Bishnupur District | | | |
| O | 2,41.12 | | | |
| S | | | | |
| R | 14.59 | 2,55.71 | 2,19.05 | -36.66 |
| 17 | Churachandpur District | | | |
| O | 2,02.21 | | | |
| S | | | | |
| R | 3.85 | 2,06.06 | 1,96.69 | -9.37 |
| 23 | Imphal East District | | | |
| O | 3,28.76 | | | |
| S | 50.71 | | | |
| R | 44.93 | 4,24.40 | 3,53.30 | -71.10 |
| 31 | Senapati District | | | |
| O | 2,62.27 | | | |
| S | | | | |
| R | 14.74 | 2,77.01 | 2,44.91 | -32.10 |

Grant No : 07 Police

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

33 Thoubal District

O 3,54.38

S

R -22.27 3,32.11 2,99.39 -32.72

114 Wireless and Computers

18 City Police Control Room

O 53.84

S

R -4.56 49.28 30.28 -19.00

36 Wireless

O 5,68.58

S

R -27.81 5,40.77 5,32.07 -8.70

2235 Social Security and Welfare

01 Rehabilitation

200 Other Relief Measures

29 Rehabilitation of Ex-underground

O 25.00

S

R 25.00 3.13 -21.87

35 Victims of Extremist Action

O 1,00.00

S

R 1,00.00 15.00 -85.00

(State Plan - Normal)**2055 Police**

00 NULL

800 Other Expenditure

01 Schemes Under EFC Award

Voted-Valley-Plan

O 1,50.00

S

R 0.87 7,79.00 1,50.00 -6,29.00

Excess occurred mainly under :

Grant No : 07 Police

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| (State Non-Plan) | | | |
| 2055 Police | | | |
| 00 NULL | | | |
| 101 Criminal Investigation and Vigilance | | | |
| 19 Crime Branch | | | |
| O | 74.08 | | |
| S | | | |
| R | -4.11 | 69.97 | 1,16.58 |
| 104 Special Police | | | +46.61 |
| 03 11th Battalion Manipur Rifles (IRB) | | | |
| O | 7,81.10 | | |
| S | | | |
| R | 28.78 | 8,09.88 | 8,50.91 |
| 05 1st Battalion Manipur Rifles | | | +41.03 |
| O | 7,77.18 | | |
| S | | | |
| R | 4.75 | 7,81.93 | 9,20.30 |
| 06 2nd Battalion Manipur Rifles | | | +1,38.37 |
| O | 7,68.82 | | |
| S | | | |
| R | 4.11 | 7,72.93 | 8,43.19 |
| 109 District Police | | | +70.26 |
| 16 Chandel District | | | |
| O | 2,02.10 | | |
| S | | | |
| R | 22.25 | 2,24.35 | 2,64.37 |
| 22 Imphal West District | | | +40.02 |
| O | 17,43.18 | | |
| S | | | |
| R | -64.18 | 16,79.00 | 19,86.74 |
| 32 Tamenglong District | | | +3,07.74 |
| O | 1,58.13 | | |
| S | | | |
| R | 1.96 | 1,60.09 | 1,97.65 |
| 34 Ukhrul District | | | +37.56 |

Grant No : 07 Police

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|------------------|------------------------------------|----------------------|-----------------------|
| | | (In Lakhs of Rupees) | |
| O | 1,99.92 | | |
| S | | | |
| R | 9.54 | 2,09.46 | 4,48.68 |
| 114 | Wireless and Computers | | +2,39.22 |
| 14 | Central Motor Transport Workshop | | |
| O | 58.70 | | |
| S | | | |
| R | -1.53 | 57.17 | 1,45.26 |
| 115 | Modernisation of Police Force | | +88.09 |
| 25 | Modernisation of Police Forces | | |
| O | 1,00.00 | | |
| S | 5,67.71 | | |
| R | | 6,67.71 | 16,26.43 |
| 116 | Forensic Science | | +9,58.72 |
| 20 | Forensic Science | | |
| O | 20.44 | | |
| S | | | |
| R | 2.23 | 22.67 | 39.38 |
| 2059 | Public Works | | +16.71 |
| 01 | Office Buildings | | |
| 053 | Maintenance and Repairs | | |
| 27 | Police Buildings | | |
| O | 2.50 | | |
| S | | | |
| R | | 2.50 | 1,53.82 |
| 2235 | Social Security and Welfare | | +1,51.32 |
| 01 | Rehabilitation | | |
| 200 | Other Relief Measures | | |
| 08 | Victims of Extremist Action | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 4.00 |
| Capital:- | | | +4.00 |
| Voted : | | | |

Grant No : 07 Police

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Savings occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

01 Government Residential Buildings

107 Police Housing

02 National Highway Patrolling Scheme

Voted-Valley-Plan

O 1,00.00

S

R

1,00.00

-1,00.00

700 Other Housing

03 Police Buildings

Voted-Valley-Plan

O 50.00

S

R

50.00

-50.00

Grant No. 7 - Police.

Revenue :
Voted :

2. Final saving in the grant was Rs. 480.98 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reason for saving was attributed to transferred/retired/expired of staff employees, more performance of tour programme and non-purchase of office materials.

Reason for excess was attributed to increase of DA and shortfall of staff salaries and purchase of office materials etc.

Reasons for final saving have not been intimated (Sept.2004).

Capital :
Voted :

3. The whole provision was kept un-utilised during the year, which proved improper budgetary system.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 8 - Public Works Department

All Voted

Major Heads: 2059 Public Works, 2210 Medical and Public Health, 2216 Housing, 2235 Social Security and Welfare 3054 Roads and Bridges, 3055 Road Transport,

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|--------------------------|---------------------------------|------------------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 67,61,59,000 | | | |
| <i>Supplementary :</i> | 3,61,15,000 | 71,22,74,000 | 67,72,14,498 | -3,50,59,502 |
| <i>Amount surrendered during the year</i> | | | | 5,48,000 |
| <u>Charged</u> | | | | |
| <i>Original :</i> | 15,20,000 | | | |
| <i>Supplementary :</i> | | 15,20,000 | 15,95,692 | +75,692 |
| <i>Amount surrendered during the year</i> | | | | |

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 4211 Capital Outlay on Family Welfare, 4216 Capital Outlay on Housing, 4235 Capital Outlay on Social Security and Welfare, 4250 Capital Outlay on other Social Services, 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 Warehousing, 4515 Capital Outlay on other Rural Development Programmes, 4552 Capital Outlay on North Eastern Areas, 4851 Capital Outlay on Village and Small Industries, 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries, 5054 Capital Outlay on Roads and Bridges, 5055 Capital Outlay on Road Transport, 5452 Capital Outlay on Tourism,

Capital:

Voted

| | | | | |
|---|--------------|--------------|--------------|---------------|
| <i>Original :</i> | 35,32,10,000 | | | |
| <i>Supplementary :</i> | 45,71,02,000 | 81,03,12,000 | 37,39,62,644 | -43,63,49,356 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

Grant No : 8 - Public Works Department**All Voted**

| Revenue: | | (In lakhs of rupees) | | |
|-----------------|------------------------|----------------------|-----------------|------------------|
| Voted | Non-Plan : General | 71,22.74 | 67,72.14 | -3,50.60 |
| | Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| | Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted : | <u>71,22.74</u> | <u>67,72.14</u> | <u>-3,50.60</u> |
| Charged | Non-Plan : General | <u>15.20</u> | <u>15.96</u> | <u>0.76</u> |
| | Total Charged : | <u>15.20</u> | <u>15.96</u> | <u>0.76</u> |
| Capital: | | | | |
| Voted | Non-Plan : General | 5,04.00 | 0.00 | -5,04.00 |
| | Plan : Valley Areas | 55,84.12 | 28,96.41 | -26,87.71 |
| | Plan : Hill Areas | 20,15.00 | 8,43.22 | -11,71.78 |
| | Total Voted: | <u>81,03.12</u> | <u>37,39.63</u> | <u>-43,63.49</u> |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Savings occurred mainly under :

(State Non-Plan)

2059 Public Works

60 Other Buildings

053 Maintenance Repair

09 Functional Buildings

O 2,55.10

S 2.90

R 0.00

2,58.00

1,58.96

-99.04

80 General

001 Direction and Administration

01 Direction

O 1,33.18

S 35.06

R 11.58

1,79.82

1,51.69

-28.13

03 Architecture

O 29.66

S

R -2.86

26.80

23.44

-3.36

052 Machinery and Equipment

18 New Supply

O 5.50

S 0.25

R

5.75

0.30

-5.45

799 Suspense

15 Miscellaneous Works Advance

O 15.00

S

R

15.00

-15.00

25 Stock

O 1,50.00

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|-------------|---|---------|----------|
| S | | | |
| R | 1,50.00 | 12.44 | -1,37.56 |
| 28 | Workshop Suspense | | |
| O | 90.00 | | |
| S | 3.00 | | |
| R | 93.00 | 68.13 | -24.87 |
| 2216 | Housing | | |
| 01 | Government Residential Buildings | | |
| 106 | General Pool accommodation | | |
| 05 | Construction of General Pool Accomodation | | |
| O | 4,56.00 | | |
| S | | | |
| R | 4,56.00 | 4,21.95 | -34.05 |
| 80 | General | | |
| 800 | Other Expenditure | | |
| 10 | Furnishing of Residential Quarters | | |
| O | 29.00 | | |
| S | | | |
| R | 29.00 | 16.76 | -12.24 |
| 3054 | Roads and Bridges | | |
| 01 | National Highways | | |
| 337 | Road Works | | |
| 23 | Road Works | | |
| O | 8,00.00 | | |
| S | | | |
| R | 8,00.00 | -44.00 | -8,44.00 |
| 02 | Strategic and Border Roads | | |
| 337 | Road Works | | |
| 27 | Work Executed by BRTF | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

| | | | |
|-----|--|---------|----------|
| O | 5.00 | | |
| S | | | |
| R | | 5.00 | -5.00 |
| 04 | District and Other Roads (2) | | |
| 102 | Bridges | | |
| 19 | Other District Roads | | |
| O | 2.20 | | |
| S | 1,66.24 | | |
| R | | 1,68.44 | -1,08.71 |
| 80 | General | | |
| 052 | Machinery And Equipment | | |
| 06 | Deduct Amount transferred to Other Major Heads | | |
| 13 | Maintenance of Machinery | | |
| O | 30.00 | | |
| S | | | |
| R | | 30.00 | -37.25 |
| 24 | Running of Machinery & Equipment | | |
| O | 25.00 | | |
| S | | | |
| R | | 25.00 | -31.11 |
| 101 | Direction and Administration | | |
| 01 | Direction | | |
| O | 1,95.50 | | |
| S | | | |
| R | -33.94 | 1,61.56 | -14.63 |
| 06 | Deduct Amount transferred to Other Major Heads | | |
| 08 | Execution | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|-----|--|----------|----------|
| O | 12,50.94 | | |
| S | | | |
| R | -65.57 | 11,85.37 | 10,88.53 |
| 799 | Suspense | | -96.84 |
| 06 | Deduct Amount transferred to Other Major Heads | | |
| 15 | Miscellaneous Works Advance | | |
| O | 20.00 | | |
| S | | | |
| R | | 20.00 | -20.00 |
| 25 | Stock | | |
| O | 10,06.00 | | |
| S | | | |
| R | | 10,06.00 | 6,83.13 |
| | | | -3,22.87 |

Excess occurred mainly under :**(State Non-Plan)****2059 Public Works**

01 Office Buildings
053 Maintenance and Repairs
21 Public Administration Buildings

| | | | |
|---|---------|---------|---------|
| O | 3,33.90 | | |
| S | 4.10 | | |
| R | | 3,38.00 | 3,65.31 |
| | | | +27.31 |

80 General
001 Direction and Administration

07 Design

| | | | |
|---|-------|-------|-------|
| O | 31.00 | | |
| S | | | |
| R | 4.05 | 35.05 | 39.73 |
| | | | +4.68 |

Execution

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In Lakhs of Rupees) | | |

| | | | |
|------|------------------------------|---------|----------|
| 08 | | | |
| O | 4,74.35 | | |
| S | | | |
| R | -9.00 | 4,65.35 | 4,80.59 |
| 103 | Furnishings | | +15.24 |
| 11 | Furnishing | | |
| O | 1.50 | | |
| S | 23.50 | | |
| R | | 25.00 | 45.00 |
| 800 | Other Expenditure | | +20.00 |
| 20 | Other Expenditure | | |
| O | 5.30 | | |
| S | 2.50 | | |
| R | | 7.80 | 12.88 |
| 3054 | Roads and Bridges | | |
| 03 | State Highways | | |
| 102 | Bridges | | |
| 04 | Bridges | | |
| O | 6.00 | | |
| S | | | |
| R | | 6.00 | 1,83.18 |
| 337 | Road Works | | +1,77.18 |
| 23 | Road Works | | |
| O | 4,84.60 | | |
| S | | | |
| R | | 4,84.60 | 5,37.86 |
| 04 | District and Other Roads (2) | | |
| 102 | Bridges | | |
| 12 | Inter Village Roads | | |
| O | 7.70 | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

| | | | | |
|----|----------------------|------|---------|----------|
| S | | | | |
| R | 0.00 | 7.70 | 3,98.33 | +3,90.63 |
| 14 | Major District Roads | | | |

| | | | | |
|-----|---------------------|-------|-------|--------|
| O | 1.10 | | | |
| S | 39.75 | | | |
| R | | 40.85 | 92.80 | +51.95 |
| 337 | Road Works | | | |
| 12 | Inter Village Roads | | | |

| | | | | |
|----|----------------------|---------|---------|----------|
| O | 2,75.00 | | | |
| S | 83.85 | | | |
| R | 1,01.15 | 4,60.00 | 7,43.00 | +2,83.00 |
| 14 | Major District Roads | | | |

| | | | | |
|----|----------------------|---------|---------|----------|
| O | 97.90 | | | |
| S | | | | |
| R | 4.90 | 1,02.80 | 2,15.84 | +1,13.04 |
| 19 | Other District Roads | | | |

| | | | | |
|-----|------------------------------|-------|---------|----------|
| O | 94.00 | | | |
| S | | | | |
| R | 1.70 | 95.70 | 3,33.29 | +2,37.59 |
| 80 | General | | | |
| 101 | Direction and Administration | | | |
| 26 | Store Control | | | |

| | | | | |
|---|---------|---------|---------|--------|
| O | 3,18.45 | | | |
| S | | | | |
| R | -8.24 | 3,10.21 | 3,72.55 | +62.34 |

Capital:-

Voted :

Savings occurred mainly under :

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

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

01 National Highways

337 Road Works

16 National Highway No. 39

O 5,00.00

S

R

5,00.00

-5,00.00

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

01 Office Buildings

101 Construction-General Pool Accommodation

11 Construction of Non-Residential PAB Buildings
Voted-Hill-Plan

O 33.00

S 50.00

R 47.00

1,30.00

18.88

-1,11.12

Voted-Valley-Plan

O 2,37.00

S 4,54.00

R -47.00

6,44.00

1,32.02

-5,11.98

13 Schemes Under EFC Award

Voted-Valley-Plan

O 50.00

S 3,50.00

R

4,00.00

60.08

-3,39.92

73 Construction of Office Buildings/ Quarters (ACA)

Voted-Hill-Plan

O

S 3,00.00

R

3,00.00

82.73

-2,17.27

Voted-Valley-Plan

O

S 10,00.00

R

10,00.00

4,78.89

-5,21.11

80 General

800 Other Expenditure

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| 42 National Games Works Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 26.00 | | |
| R | | 26.00 | -26.00 |
| 4210 Capital Outlay on Medical and Public Health | | | |
| 02 Rural Health Services | | | |
| 101 Health sub-centres | | | |
| 30 Health Sub Centres (PMGY) Voted-Hill-Plan | | | |
| O | 3.00 | | |
| S | 3.00 | | |
| R | | 6.00 | -6.00 |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | 4.00 | | |
| R | | 9.00 | -5.29 |
| 103 Primary Health Centres | | | |
| 52 Primary Health Centre (PMGY) Voted-Hill-Plan | | | |
| O | 5.00 | | |
| S | 4.00 | | |
| R | | 9.00 | -9.00 |
| Voted-Valley-Plan | | | |
| O | 7.00 | | |
| S | 4.00 | | |
| R | | 11.00 | -8.62 |
| 104 Community Health Centres | | | |
| 10 Community Health Centre Voted-Valley-Plan | | | |
| O | 20.00 | | |
| S | 15.00 | | |
| R | | 35.00 | -33.75 |
| 80 General | | | |
| 110 Hospital and Dispensaries | | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| 31 Hospitals and Dispensaries | | | |
| Voted-Hill-Plan | | | |
| O | 10.00 | | |
| S | 25.00 | | |
| R | 35.00 | 19.79 | -15.21 |
| Voted-Valley-Plan | | | |
| O | 10.00 | | |
| S | 20.00 | | |
| R | 30.00 | 19.45 | -10.55 |
| 800 Other expenditure | | | |
| 40 Medical Directorate | | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | 5.00 | | |
| R | 10.00 | 4.77 | -5.23 |
| 4216 Capital Outlay on Housing | | | |
| 01 Government Residential Buildings | | | |
| 106 General Pool Accommodation | | | |
| 08 Buildings at District & Sub-divisions | | | |
| Voted-Hill-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | -10.00 | 90.00 | 20.76 |
| Voted-Valley-Plan | | | |
| O | 2,00.00 | | |
| S | | | |
| R | -20.00 | 1,80.00 | 71.62 |
| 54 Raj Bhawan | | | |
| Voted-Valley-Plan | | | |
| O | 20.00 | | |
| S | | | |
| R | 30.00 | 50.00 | 4.92 |
| 4403 Capital Outlay on Animal Husbandry | | | |
| 00 NULL | | | |
| 800 Other expenditure | | | |
| Animal Husbandry Buildings | | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

05 Voted-Valley-Plan

O 5.00

S 21.30

R 26.30 4.07 -22.23

5054 Capital Outlay on Roads and Bridges

03 State Highways

052 Machinery and Equipment

44 New Supply

Voted-Hill-Plan

O 40.00

S

R -32.00 8.00 -8.00

Voted-Valley-Plan

O 60.00

S

R -48.00 12.00 30.28 +18.28

101 Bridges

07 Bridges

Voted-Valley-Plan

O 50.00

S

R 60.00 1,10.00 31.42 -78.58

337 Road Works

57 Road Works

Voted-Hill-Plan

O 1,50.00

S

R -15.00 1,35.00 35.09 -99.91

Voted-Valley-Plan

O 3,00.00

S

R 30.00 3,30.00 1,80.75 -1,49.25

04 District & Other Roads

337 Road Works

48 Other Road Works

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------------------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| Voted-Valley-Plan | | | |
| O | 1,50.00 | | |
| S | | | |
| R | -1,50.00 | 0.00 | 14.22 |
| | | | +14.22 |
| 49 Works under NABARD | | | |
| Voted-Valley-Plan | | | |
| O | 6,00.00 | | |
| S | | | |
| R | | 6,00.00 | -6,00.00 |
| | | | |
| 60 Senapati Phaibung Road | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 37.45 | 37.45 | -6.52 |
| | | | -43.97 |
| 800 Other expenditure | | | |
| 39 Major District Roads | | | |
| Voted-Hill-Plan | | | |
| O | 45.00 | | |
| S | 60.00 | | |
| R | 5.55 | 1,10.55 | 13.60 |
| | | | -96.95 |
| Voted-Valley-Plan | | | |
| O | 1,54.00 | | |
| S | 2,16.00 | | |
| R | | 3,70.00 | 2,15.63 |
| | | | -1,54.37 |
| 46 Other District Roads | | | |
| Voted-Hill-Plan | | | |
| O | 70.00 | | |
| S | | | |
| R | -20.00 | 50.00 | 39.28 |
| | | | -10.72 |
| 05 Roads | | | |
| 101 Bridges | | | |
| 70 Construction of Bridges (ACA) | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 1,50.00 | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| R | 1,50.00 | | -1,50.00 |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 2,50.00 | | |
| R | 2,50.00 | 1,78.96 | -71.04 |
| 337 Road Works | | | |
| 72 Construction of Bridges (ACA) | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 2,00.00 | | |
| R | 2,00.00 | 52.40 | -1,47.60 |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 4,00.00 | | |
| R | 4,00.00 | 1,57.61 | -2,42.39 |
| 80 General | | | |
| 004 Research | | | |
| 55 Research Work | | | |
| Voted-Valley-Plan | | | |
| O | 25.00 | | |
| S | | | |
| R | -15.00 | 10.00 | 18.96 |
| 5055 Capital Outlay on Road Transport | | | +8.96 |
| 00 NULL | | | |
| 050 Lands and Buildings | | | |
| 12 Construction of Terminal for Bus/Trucks, etc. | | | |
| Voted-Valley-Plan | | | |
| O | 14.00 | | |
| S | | | |
| R | -14.00 | 0.00 | +0.00 |

(Centrally Sponsored Scheme (CSS))

4059 Capital Outlay on Public Works

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|-----------------------------|-----------------------|
| | | <i>(In lakhs of Rupees)</i> | |
| 60 Other Buildings | | | |
| 051 Construction | | | |
| 04 Court Buildings | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | 65.00 | | |
| R | | 65.00 | -65.00 |
| 4216 Capital Outlay on Housing | | | |
| 01 Government Residential Buildings | | | |
| 700 Other Housing | | | |
| 04 Court Buildings | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.10 | | |
| S | 6.00 | | |
| R | | 6.10 | -6.10 |
| (Central Plan Scheme (CPS)) | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| 04 District & Other Roads | | | |
| 800 Other expenditure | | | |
| 14 Bridge Works of Central Road Fund | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,11.00 | | |
| S | 4,38.72 | | |
| R | | 5,49.72 | -5,49.72 |
| (N.E.C. Scheme) | | | |
| 4552 Capital Outlay on North Eastern Areas | | | |
| 00 NULL | | | |
| 337 Road Works | | | |
| 15 NEC Works | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | 0.00 | | |
| R | | 0.00 | -5.20 |
| Voted-Central Plan- Hill | | | -5.20 |
| O | 2,10.00 | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

| | | | |
|---|---------|---------|----------|
| S | 5,04.00 | | |
| R | | 7,14.00 | 1,87.27 |
| | | | -5,26.73 |

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

01 Construction of Non-Residential PAB Buildings
Voted-Hill-Plan

O 0.00

S

R 0.00 15.20 +15.20

Voted-Valley-Plan

O 0.00

S

R 0.00 36.81 +36.81

10 Other Administrative Buildings
Voted-Valley-Plan

O 0.00

S

R 0.00 5.75 +5.75

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

59 Secondary Schools

Voted-Valley-Plan

O 5.00

S

R 5.00 9.63 +4.63

4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

104 Community Health Centres

Community Health Centre

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|----------------------|--------------------|-----------------------|
| | (In Lakhs of Rupees) | | |
| 10 Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2.67 | +2.67 |
| 4851 Capital Outlay on Village and Small Industries | | | |
| 00 NULL | | | |
| 107 Sericulture Industries | | | |
| 14 Sericulture Project | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 4,79.36 | +4,79.36 |
| 5054 Capital Outlay on Roads and Bridges | | | |
| 02 Strategic and Border Roads | | | |
| 337 Road Works | | | |
| 11 Road Works | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.80 | +3.80 |
| 03 State Highways | | | |
| 101 Bridges | | | |
| 07 Bridges | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 25.90 | +25.90 |
| 800 Other expenditure | | | |
| 37 Inter Village Roads | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 13.53 | +13.53 |
| 04 District & Other Roads | | | |
| 337 Road Works | | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|----------------------|--------------------|-----------------------|
| | (In Lakhs of Rupees) | | |
| 60 Senapati Phaibung Road Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 17.33 | +17.33 |
| 800 Other expenditure | | | |
| 14 Bridge Works of Central Road Fund Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 45.10 | +45.10 |
| 37 Inter Village Roads Voted-Hill-Plan | | | |
| O | 40.00 | | |
| S | | | |
| R | 7.00 | 1,99.74 | +1,52.74 |
| Voted-Valley-Plan | | | |
| O | 1,10.00 | | |
| S | | | |
| R | -10.00 | 3,66.25 | +2,66.25 |
| 46 Other District Roads Voted-Valley-Plan | | | |
| O | 1,30.00 | | |
| S | | | |
| R | 1,40.00 | 1,47.94 | -1,22.06 |
| 50 Other Village Roads Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 25.46 | +25.46 |
| 05 Roads | | | |
| 337 Road Works | | | |
| 49 Works under NABARD Voted-Valley-Plan | | | |
| O | 0.00 | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|---------------------------------|---------|----------|
| S | | | |
| R | 0.00 | 6.89 | +6.89 |
| (Central Plan Scheme (CPS)) | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| 03 | State Highways | | |
| 337 | Road Works | | |
| 57 | Road Works | | |
| | Voted-Central Plan- Valley | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 32.12 | +32.12 |
| | Voted-Central Plan- Hill | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 4.95 | +4.95 |
| 04 | District & Other Roads | | |
| 800 | Other expenditure | | |
| 12 | Road Works of Central Road Fund | | |
| | Voted-Central Plan- Valley | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 69.14 | +69.14 |
| | Voted-Central Plan- Hill | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 1,08.06 | +1,08.06 |
| 37 | Inter Village Roads | | |
| | Voted-Central Plan- Valley | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.37 | +3.37 |
| | Voted-Central Plan- Hill | | |
| O | 0.00 | | |

Grant No : 08 Public Works Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-----------------------------|-------------|--------------------|-----------------------|
| <i>(In lakhs of Rupees)</i> | | | |

| | | | |
|----|----------------------------|------|-------|
| S | | | |
| R | 0.00 | 3.15 | +3.15 |
| 46 | Other District Roads | | |
| | Voted-Central Plan- Valley | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.21 | +3.21 |

Grant No. 8 - Public Works Department.**Revenue :****Voted :**

2. Final saving in the grant was Rs. 3,50.60 lakhs; and amount surrender during the year was Rs. 5.48 lakhs.
In view of the final saving, the supplementary provision itself proved un-necessary.
Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :**Voted :**

3. Final saving in the grant was Rs. 43,63.49 lakhs; but no surrender was made during the year.
In view of the final saving, the supplementary provision itself proved excessive.
Reasons for final saving and excess have not been intimated (Sept. 2004).
4. 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 2001-2002, 2002-2003 and 2003-2004 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 & Equipment Charges | Percentage of machinery and equipment charges to Works Outlay |
|-----------|--------------|------------------------------|---|-------------------------------|---|
| 2001-2002 | 3,68.35 | 24,23.94 | 658 | 1,08.33 | 29 |
| 2002-2003 | 41,36.10 | 22,75.23 | 55 | 1,64.81 | 4 |
| 2003-2004 | 37,39.63 | 23,77.69 | 64 | 38.93 | 1 |

5. Suspense transactions : The expenditure out of the provision in the grant includes Rs. 7,63.70 lakhs; booked under the head "Suspense" which is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of accounts; therefore, balances under the "Suspense" head are carried forward year to year. The "Suspense" head has sub-heads viz.: (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

- (i) **Stock** : To this heads are charged the value of materials acquired, not for any particular purpose but for the general use of the Divisions. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have normally a plus or a debit balance for the value of materials held in stock and unadjusted charges connected with the manufacture of materials, if any.
- (ii) **Miscellaneous Works Advances** : Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores not written off, sums recoverable from Government servants etc. A debit balance under this sub-head, thus, represents recoverable amounts.
- (iii) **Workshop Suspense** : The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head, pending recovery or adjustment.

An analysis of transactions under "Suspense" in this grant during 2003-2004 and balances at the close of the year is given below :

| Sub-head | Opening balance on 1 st April 2003 Debit (+) Credit (-) | Debit (In lakhs of rupees) | Credit (In lakhs of rupees) | Closing balance on 31 st March 2004 Debit (+) Credit (-) |
|----------------------|--|----------------------------|-----------------------------|---|
| Stock | +40,85.29 | 6,95.57 | 6,00.98 | +41,79.88 |
| Misc. Works Advances | +14,77.81 | ... | ... | +14,77.81 |
| Workshop Suspense | -6,22.85 | 68.13 | ... | -5,54.72 |
| Total : | 49,40.25 | 7,63.70 | 6,00.98 | 51,02.97 |

Grant No : 9 - Information & Publicity

Major Heads: 2220 Information and Publicity

All Voted

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 1,93,18,000 | | | |
| <i>Supplementary :</i> | 4,45,000 | 1,97,63,000 | 1,78,32,472 | -19,30,528 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4220 Capital Outlay on Information and Publicity

Capital:

Voted

Original :

| | | | | |
|---|-----------|-----------|-----------|-----|
| <i>Supplementary :</i> | 49,70,000 | 49,70,000 | 49,69,990 | -10 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|----------------------|----------------|---------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 1,66.18 | 1,43.93 | -22.25 |
| Plan : Valley Areas | 30.45 | 34.40 | 3.95 |
| Plan : Hill Areas | 1.00 | 0.00 | -1.00 |
| Total Voted : | 1,97.63 | 1,78.32 | -19.30 |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 28.73 | 49.70 | 20.97 |
| Plan : Hill Areas | 20.97 | 0.00 | -20.97 |
| Total Voted: | 49.70 | 49.70 | 0.00 |

Grant No : 09 Information & Publicity

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2220 Information and Publicity

60 Others
001 Direction And Administration
01 Direction

| | | | | |
|---|--------|-------|-------|--------|
| O | 74.62 | | | |
| S | | | | |
| R | -10.46 | 64.16 | 50.87 | -13.29 |

Excess occurred mainly under :

(State Non-Plan)

2220 Information and Publicity

60 Others
102 Information Centre
01 Direction

| | | | | |
|----|--------------------------------|------|-------|-------|
| O | 5.77 | | | |
| S | | | | |
| R | 0.06 | 5.83 | 12.02 | +6.19 |
| 04 | Information Centre (New Delhi) | | | |
| O | 3.50 | | | |
| S | | | | |
| R | -1.05 | 2.45 | 8.53 | +6.08 |

(State Plan - Normal)

2220 Information and Publicity

60 Others
001 Direction And Administration
01 Direction

Voted-Valley-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 3.00 | | | |
| S | 4.45 | | | |
| R | 16.05 | 23.50 | 20.89 | -2.61 |

110 Publications

11 Publications

Voted-Valley-Plan

| | | | | |
|---|------|------|------|-------|
| O | 2.10 | | | |
| S | | | | |
| R | 4.30 | 6.40 | 5.07 | -1.33 |

Grant No : 09 Information & Publicity

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4220 Capital Outlay on Information and Publicity

60 Others

101 Buildings

05 Information & Publicity Buildings

Voted-Hill-Plan

O

S 20.97

R

20.97

-20.97

Excess occurred mainly under :

(State Plan - Normal)

4220 Capital Outlay on Information and Publicity

60 Others

101 Buildings

05 Information & Publicity Buildings

Voted-Valley-Plan

O

S 28.73

R

28.73

49.70

+20.97

venue :

Voted :

2. Final saving in the grant was Rs. 19.31 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reason for saving was attributed to vacancy of posts and reason for excess was attributed to development of Information Technology, payment of electric & water charges and printing of Dairy & Calendar.

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2202 General Education 2203 Technical Education 2204 Sports and Youth Services 2552
North Eastern Areas

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|----------------|----------------------------------|---|--|
| | (Rs.) | | | |
| <u>Voted</u> | | | | |
| <i>Original :</i> | 2,52,00,30,000 | | | |
| <i>Supplementary :</i> | 24,89,06,000 | 2,76,89,36,000 | 2,45,62,27,102 | -31,27,08,898 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Culture

Capital:**Voted**

| | | | | |
|---|--------------|--------------|--------------|--------------|
| <i>Original :</i> | 2,56,39,000 | | | |
| <i>Supplementary :</i> | 15,43,84,000 | 18,00,23,000 | 11,72,87,220 | -6,27,35,780 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|------------------------|----------------------|----------------------|-------------------|------------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 2,30,89.03 | 2,22,01.86 | -8,87.17 |
| Plan : Valley Areas | | 36,48.58 | 21,57.01 | -14,91.57 |
| Plan : Hill Areas | | 9,51.75 | 2,03.40 | -7,48.35 |
| | Total Voted : | 2,76,89.36 | 2,45,62.27 | -31,27.09 |
| <u>Capital:</u> | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 17,35.23 | 11,72.39 | -5,62.84 |
| Plan : Hill Areas | | 65.00 | 0.48 | -64.52 |
| | Total Voted: | 18,00.23 | 11,72.87 | -6,27.36 |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| O | 2,19.38 | | |
| S | 71.60 | | |
| R | 2,90.98 | 2,84.02 | -6.96 |
| 02 Secondary Education | | | |
| 105 Teachers Training | | | |
| 15 Hindi Teacher's Training College | | | |
| O | 27.02 | | |
| S | | | |
| R | -0.13 | 26.89 | -5.06 |
| 107 Scholarships | | | |
| 23 Scholarship | | | |
| O | 36.24 | | |
| S | | | |
| R | 36.24 | 29.70 | -6.54 |
| 109 Government Secondary Schools | | | |
| 24 Secondary Schools | | | |
| O | 65,84.60 | | |
| S | 2,97.90 | | |
| R | 0.00 | 68,82.50 | -7,67.79 |
| 110 Assistance to Non-Govt. Secondary Schools | | | |
| 05 Assistance to Non-Government Secondary Schools | | | |
| O | 3,84.00 | | |
| S | | | |
| R | 3,84.00 | 3,35.41 | -48.59 |
| 03 University and Higher Education | | | |
| 102 Assistance to Universities | | | |
| 28 State Share of Contribution to Manipur University | | | |
| O | 7,12.77 | | |
| S | | | |
| R | 58.31 | 7,71.08 | -2,29.96 |
| 103 Government Colleges and Institutes | | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| 11 Government Colleges and Institutions | | | |
| O | 37,53.05 | | |
| S | | | |
| R | -71.86 | 36,81.19 | 35,47.14 |
| 104 Assistance to Non-Government Colleges and Institutes | | | -1,34.05 |
| 03 Assistance to Non-Government Colleges and Institutions | | | |
| O | 2,72.70 | | |
| S | | | |
| R | | 2,72.70 | 2,62.54 |
| 105 Faculty Development Programme | | | -10.16 |
| 18 Post Graduate Training College | | | |
| O | 44.96 | | |
| S | | | |
| R | -8.00 | 36.96 | 28.75 |
| 80 General | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| O | 1,79.05 | | |
| S | | | |
| R | 25.79 | 2,04.84 | 1,72.79 |
| 003 Training | | | -32.05 |
| 08 District Institute of Educational Training | | | |
| O | 96.38 | | |
| S | | | |
| R | 27.97 | 1,24.35 | 43.61 |
| 16 Hindi Training Institute | | | -80.74 |
| O | 12.06 | | |
| S | | | |
| R | -2.55 | 9.51 | 5.06 |
| 2203 Technical Education | | | |
| 00 NULL | | | |
| 105 Polytechnics | | | |
| 12 Government Polytechnic | | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | | (In Lakhs of Rupees) |
| O | 1,81.20 | | |
| S | | | |
| R | -9.72 | 1,71.48 | 1,63.25 |
| 2204 Sports and Youth Services | | | -8.23 |
| 00 NULL | | | |
| 102 Youth Welfare Programme For Students | | | |
| 17 National Cadet Corps | | | |
| O | 71.98 | | |
| S | | | |
| R | 15.76 | 87.74 | 58.81 |
| (State Plan - Normal) | | | |
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 001 Direction and Administration | | | |
| 33 Improvement of Primary Inspection | | | |
| Voted-Hill-Plan | | | |
| O | 6.00 | | |
| S | 4.40 | | |
| R | 2.60 | 13.00 | 2.00 |
| 052 Equipment | | | -11.00 |
| 22 Equipment for Middle Education | | | |
| Voted-Hill-Plan | | | |
| O | 1.00 | | |
| S | 7.00 | | |
| R | | 8.00 | -8.00 |
| Voted-Valley-Plan | | | |
| O | 1.00 | | |
| S | 9.00 | | |
| R | | 10.00 | -10.00 |
| 23 Equipment for Primary Education | | | |
| Voted-Hill-Plan | | | |
| O | 1.00 | | |
| S | 7.00 | | |
| R | | 8.00 | -8.00 |
| Voted-Valley-Plan | | | |
| O | 1.00 | | |
| S | 9.00 | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| R | 10.00 | | -10.00 |
| 101 Government Primary Schools | | | |
| 32 Government Primary Schools | | | |
| Voted-Hill-Plan | | | |
| O | 32.50 | | |
| S | 72.50 | | |
| R | 1,05.00 | 5.47 | -99.53 |
| 102 Assistance to Non-Government Primary Schools | | | |
| 06 Assistance To Non-Government Primary Schools | | | |
| Voted-Hill-Plan | | | |
| O | 1,27.00 | | |
| S | 21.15 | | |
| R | 1,48.15 | 1,04.91 | -43.24 |
| Voted-Valley-Plan | | | |
| O | 1,53.00 | | |
| S | 18.71 | | |
| R | 1,71.71 | 1,43.33 | -28.38 |
| 108 Text Books | | | |
| 56 Preparation of Other Academic Materials (SCERT) | | | |
| Voted-Valley-Plan | | | |
| O | 30.30 | | |
| S | | | |
| R | -12.30 | 18.00 | 9.21 |
| 800 Other Expenditure | | | |
| 07 Block Grant for New Schools | | | |
| Voted-Hill-Plan | | | |
| O | 2,60.00 | | |
| S | 1,27.00 | | |
| R | 30.00 | 4,17.00 | 12.68 |
| Voted-Valley-Plan | | | |
| O | 5,90.00 | | |
| S | 3,40.50 | | |
| R | -30.00 | 9,00.50 | 3,75.98 |
| 42 Mid-Day Meals (State Share) | | | |
| Voted-Valley-Plan | | | |
| O | 33.00 | | |
| S | 9.64 | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |
| R | 42.64 | 19.30 | -23.34 |
| 48 Other Expenditure | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 8.50 | | |
| R | 8.50 | | -8.50 |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 10.00 | | |
| R | 10.00 | | -10.00 |
| 02 Secondary Education | | | |
| 052 Equipments | | | |
| 11 Computer Literacy and Studies in Schools (Class) | | | |
| Voted-Valley-Plan | | | |
| O | 42.50 | | |
| S | | | |
| R | 42.50 | | -42.50 |
| 191 Assistance to Local Bodies for Secondary Education | | | |
| 04 Assistance to Local Bodies for Secondary Education | | | |
| Voted-Valley-Plan | | | |
| O | 57.00 | | |
| S | | | |
| R | 57.00 | 45.76 | -11.24 |
| 800 Other expenditure | | | |
| 61 Remuneration of Part Time Lecturers | | | |
| Voted-Hill-Plan | | | |
| O | 14.50 | | |
| S | 2.20 | | |
| R | 2.30 | 19.00 | 10.02 |
| Voted-Valley-Plan | | | |
| O | 69.50 | | |
| S | 11.50 | | |
| R | 81.00 | 51.39 | -29.61 |
| 81 Vocationalisation of Education (SCERT) | | | |
| Voted-Valley-Plan | | | |
| O | 20.00 | | |
| S | 22.00 | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| R | 42.00 | 28.35 | -13.65 |
| 03 University and Higher Education | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| Voted-Valley-Plan | | | |
| O | 9.90 | | |
| S | 18.10 | | |
| R | 28.00 | 2.08 | -25.92 |
| 102 Assistance to Universities | | | |
| 74 State Share of Contribution to Manipur University | | | |
| Voted-Valley-Plan | | | |
| O | 2,00.00 | | |
| S | 1,00.00 | | |
| R | 0.00 | 3,00.00 | 2,36.41 |
| 103 Government Colleges and Institutes | | | |
| 31 Government Colleges and Institutions | | | |
| Voted-Hill-Plan | | | |
| O | 41.00 | | |
| S | 1,41.25 | | |
| R | 3.00 | 1,85.25 | 59.14 |
| Voted-Valley-Plan | | | |
| O | 1,82.70 | | |
| S | 4,87.03 | | |
| R | -3.00 | 6,66.73 | 3,33.82 |
| 04 Adult Education | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| Voted-Hill-Plan | | | |
| O | 19.50 | | |
| S | | | |
| R | -11.62 | 7.88 | -7.88 |
| 05 Language Development | | | |
| 102 Promotion of Modern Indian Languages and Literature | | | |
| 14 Development of Manipur Language and Major Tribal Dialects | | | |
| Voted-Valley-Plan | | | |
| O | 6.30 | | |
| S | 5.95 | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess(+)/Saving(-) | |
|---|-------------|--|---------------------|--------|
| R | 0.05 | 12.30 | 0.64 | -11.66 |
| 80 General | | | | |
| 003 Training | | | | |
| 71 State Council of Educational Research and Training (SCERT) | | | | |
| Voted-Valley-Plan | | | | |
| O | 15.75 | | | |
| S | 9.70 | | | |
| R | | 25.45 | 20.07 | -5.38 |
| 800 Other expenditure | | | | |
| 12 Schemes Under EFC Award | | | | |
| Voted-Hill-Plan | | | | |
| O | 15.00 | | | |
| S | 15.00 | | | |
| R | | 30.00 | | -30.00 |
| Voted-Valley-Plan | | | | |
| O | 25.00 | | | |
| S | 25.00 | | | |
| R | | 50.00 | 37.99 | -12.01 |
| 37 Legal Charges | | | | |
| Voted-Valley-Plan | | | | |
| O | 6.00 | | | |
| S | 4.00 | | | |
| R | | 10.00 | 0.15 | -9.85 |
| (Centrally Sponsored Scheme (CSS)) | | | | |
| 2202 General Education | | | | |
| 02 Secondary Education | | | | |
| 104 Teachers and Other Services | | | | |
| 11 Vocationalisation of Secondary Education (SCERT) | | | | |
| Voted-Central Plan- Valley | | | | |
| O | 98.33 | | | |
| S | | | | |
| R | -98.33 | 0.00 | | +0.00 |
| 03 University and Higher Education | | | | |
| 112 Institutes of Higher Learning | | | | |
| 05 P.G.T. College | | | | |
| Voted-Central Plan- Valley | | | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|------------------------------------|---|-------|---------|
| O | 27.50 | | |
| S | | | |
| R | -27.50 | 0.00 | +0.00 |
| (Central Plan Scheme (CPS)) | | | |
| 2202 General Education | | | |
| 01 | Elementary Education | | |
| 105 | Non-Formal Education | | |
| 14 | Central Share of Non-Formal Education (SCERT) | | |
| | Voted-Central Plan- Valley | | |
| O | 70.24 | | |
| S | | | |
| R | -70.24 | 0.00 | +0.00 |
| 15 | Central Share of Non-Formal Education | | |
| | Voted-Central Plan- Valley | | |
| O | 1,51.15 | | |
| S | | | |
| R | -1,51.15 | 0.00 | +0.00 |
| 80 | General | | |
| 800 | Other expenditure | | |
| 17 | District Institute of Educational Training | | |
| | Voted-Central Plan- Valley | | |
| O | 2,69.62 | | |
| S | | | |
| R | -1,82.13 | 87.49 | 1,08.74 |
| | | | +21.25 |

Excess occurred mainly under :

(State Non-Plan)**2202 General Education**

| | | | |
|-----|--|----------|----------|
| 01 | Elementary Education | | |
| 101 | Government Primary Schools | | |
| 19 | Primary School | | |
| O | 84,05.30 | | |
| S | | | |
| R | | 84,05.30 | 85,24.30 |
| | | | +1,19.00 |
| 102 | Assistance to Non-Government Primary Schools | | |
| 04 | Assistance to Non-Government Primary Schools | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) | |
|-------|--|----------------------|-----------------------|-------|
| | | (In lakhs of Rupees) | | |
| O | 6,89.64 | | | |
| S | 3,95.00 | | | |
| R | 10,84.64 | 11,73.04 | +88.40 | |
| 104 | Inspection | | | |
| 19 | Primary School | | | |
| O | 1,44.33 | | | |
| S | 7.87 | | | |
| R | 1,52.20 | 1,68.46 | +16.26 | |
| 108 | Text Books | | | |
| 56 | Preparation of Other Academic Materials (SCERT) | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 0.00 | 4.74 | +4.74 | |
| 02 | Secondary Education | | | |
| 101 | Inspection | | | |
| 24 | Secondary Schools | | | |
| O | 17.89 | | | |
| S | 4.65 | | | |
| R | 13.97 | 36.51 | 41.47 | +4.96 |
| 191 | Assistance to Local Bodies for Secondary Education | | | |
| 04 | Assistance to Local Bodies for Secondary Education | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 0.00 | 5.97 | +5.97 | |
| 800 | Other expenditure | | | |
| 61 | Remuneration of Part Time Lecturers | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 0.00 | 25.68 | +25.68 | |
| 82 | Welfare of Navodaya Vidyalaya | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 0.00 | 5.00 | +5.00 | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| 03 University and Higher Education | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 12.60 | +12.60 |
| 29 University and College | | | |
| O | 84.07 | | |
| S | | | |
| R | 6.63 | 90.70 | 1,62.72 |
| 104 Assistance to Non-Government Colleges and Institutes | | | +72.02 |
| 05 Assistance to Non-Government Colleges and Institutions | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2.71 | +2.71 |
| 04 Adult Education | | | |
| 001 Direction and Administration | | | |
| 07 Direction (AE) | | | |
| O | 1,61.83 | | |
| S | | | |
| R | 6.61 | 1,68.44 | 1,65.56 |
| 05 Language Development | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| O | 3.80 | | |
| S | | | |
| R | 2.18 | 5.98 | 20.75 |
| 102 Promotion of Modern Indian Languages and Literature | | | +14.77 |
| 20 Propagation of Hindi | | | |
| O | 6.78 | | |
| S | | | |
| R | 3.93 | 10.71 | 9.44 |
| 80 General | | | |
| 003 Training | | | |
| State Council of Educational Research and Training (SCERT) | | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 25 | | | |
| O | 64.45 | | |
| S | | | |
| R | 0.37 | 64.82 | 96.94 |
| | | | +32.12 |
| 2203 Technical Education | | | |
| 00 NULL | | | |
| 112 engineering/Technical Colleges and Institutes | | | |
| 09 Engineering College | | | |
| O | 83.50 | | |
| S | | | |
| R | 29.33 | 1,12.83 | 1,10.25 |
| | | | -2.58 |
| (State Plan - Normal) | | | |
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 3.76 |
| | | | +3.76 |
| 33 Improvement of Primary Inspection | | | |
| Voted-Valley-Plan | | | |
| O | 12.00 | | |
| S | 10.00 | | |
| R | 5.00 | 27.00 | 40.74 |
| | | | +13.74 |
| 101 Government Primary Schools | | | |
| 32 Government Primary Schools | | | |
| Voted-Valley-Plan | | | |
| O | 53.00 | | |
| S | 1,80.00 | | |
| R | | 2,33.00 | 2,49.75 |
| | | | +16.75 |
| 80 General | | | |
| 003 Training | | | |
| 25 State Council of Educational Research and Training (SCERT) | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 4.10 |
| | | | +4.10 |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

2203 Technical Education

| | | | | |
|-----|---|---------|-------|--------|
| 00 | NULL | | | |
| 112 | engineering/Technical Colleges and Institutes | | | |
| 87 | Engineering College | | | |
| | Voted-Valley-Plan | | | |
| O | 20.00 | | | |
| S | | | | |
| R | 96.69 | 1,16.69 | 58.35 | -58.34 |

(Centrally Sponsored Scheme (CSS))**2202 General Education**

| | | | | |
|-----|--|---------|---------|-------|
| 01 | Elementary Education | | | |
| 800 | Other Expenditure | | | |
| 13 | Sarva Shiksha Abhiyan/UEE | | | |
| | Voted-Central Plan- Valley | | | |
| O | 36.16 | | | |
| S | | | | |
| R | 64.95 | 1,01.11 | 1,01.11 | +0.00 |
| 02 | Secondary Education | | | |
| 052 | Equipments | | | |
| 01 | Computer Literacy and Studies in Schools (Class) | | | |
| | Voted-Central Plan- Valley | | | |
| O | 28.70 | | | |
| S | | | | |
| R | 96.30 | 1,25.00 | 1,25.00 | +0.00 |

(Central Plan Scheme (CPS))**2202 General Education**

| | | | | |
|-----|--|-------|-------|--------|
| 80 | General | | | |
| 800 | Other expenditure | | | |
| 19 | Integrated Education for the Disabled Children (SCERT) | | | |
| | Voted-Central Plan- Valley | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 66.41 | 66.41 | 42.36 | -24.05 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)**4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess (+)/Saving (-) |
|--|-------------|--|-----------------------|
| 800 Other expenditure | | | |
| 94 S.C.E.R.T. | | | |
| Voted-Valley-Plan | | | |
| O | 20.00 | | |
| S | | | |
| R | 10.00 | 30.00 | -30.00 |
| 96 Construction of Primary School Buildings (NABARD) | | | |
| Voted-Valley-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | 1,00.00 | | -1,00.00 |
| 02 Technical Education | | | |
| 105 Engineering/Technical Colleges and Institutes | | | |
| 91 Engineering College | | | |
| Voted-Valley-Plan | | | |
| O | 90.39 | | |
| S | | | |
| R | -90.39 | 0.00 | +0.00 |
| 93 Government Polytechnic | | | |
| Voted-Valley-Plan | | | |
| O | 9.00 | | |
| S | | | |
| R | 9.00 | | -9.00 |
| 03 Sports and Youth Services Sports Stadia | | | |
| 103 Government College and Institutes | | | |
| 97 University and Colleges | | | |
| Voted-Hill-Plan | | | |
| O | 15.00 | | |
| S | 50.00 | | |
| R | 65.00 | 0.48 | -64.52 |
| Voted-Valley-Plan | | | |
| O | 22.00 | | |
| S | 1,78.02 | | |
| R | 2,00.02 | 9.15 | -1,90.87 |
| (Central Plan Scheme (CPS)) | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 01 General Education | | | |
| 201 Elementary Education | | | |
| 25 Construction of Class Room (Non-Lapsable) | | | |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Voted-Central Plan- Valley

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 5,68.00 | | |
| R | 5,68.00 | 1,00.00 | -4,68.00 |

203 University and Higher Education

98 Construction of Class Room & Multipurpose Hall of Affiliated College (NLCPR)

Voted-Central Plan- Valley

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 3,33.88 | | |
| R | 3,33.88 | 1,00.00 | -2,33.88 |

99 Construction of Building & Purchase of Lab. & Scientific Equipment (NLCPR)

Voted-Valley-Plan

| | | | |
|---|---------|--|----------|
| O | | | |
| S | 2,94.33 | | |
| R | 2,94.33 | | -2,94.33 |

Excess occurred mainly under :**(State Plan - Normal)****4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

201 Elementary Education

90 Construction of Class Room (School Building)

Voted-Valley-Plan

| | | | |
|---|------|---------|----------|
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 4,68.00 | +4,68.00 |

203 University and Higher Education

98 Construction of Class Room & Multipurpose Hall of Affiliated College (NLCPR)

Voted-Valley-Plan

| | | | |
|---|------|-------|--------|
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 60.70 | +60.70 |

99 Construction of Building & Purchase of Lab. & Scientific Equipment (NLCPR)

Voted-Valley-Plan

| | | | |
|---|------|-------|--------|
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 50.00 | +50.00 |

Grant No : 10 Education

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

800 Other expenditure

44 Construction of Model School in Hill Districts (ACA)

Voted-Valley-Plan

O

S 1,19.61

R 80.39 2,00.00 2,00.00 +0.00

03 Sports and Youth Services Sports Stadia

800 Other expenditure

95 University and Affiliated Colleges (Non-Lapsable)

Voted-Valley-Plan

O

S 0.00

R 0.00 1,84.54 +1,84.54

venue :

Voted :

2. Final saving in the grant was Rs. 31,27.09 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

apital :

Voted :

3. Final saving in the grant was Rs. 6,27.36 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 11 - Medical, Health & Family Welfare Services**All Voted****Major Heads:** 2210 Medical and Public Health 2211 Family Welfare

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | | |
| Original : | 79,12,81,000 | | | |
| Supplementary : | 2,09,26,000 | 81,22,07,000 | 65,67,30,564 | -15,54,76,436 |
| Amount surrendered during the year | | | | |

Major Heads: 4210 Capital Outlay on Medical and Public Health 4211 Capital Outlay on Family Welfare**Capital:****Voted**

| | | | | |
|---|-------------|--------------|-------------|--------------|
| Original : | 5,70,00,000 | | | |
| Supplementary : | 5,37,95,000 | 11,07,95,000 | 6,98,87,414 | -4,09,07,586 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|-----------------|------------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 48,72.31 | 46,43.26 | -2,29.05 |
| Plan : Valley Areas | | 28,00.26 | 17,53.18 | -10,47.08 |
| Plan : Hill Areas | | 4,49.50 | 1,70.86 | -2,78.64 |
| Total Voted : | | 81,22.07 | 65,67.31 | -15,54.77 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 17.47 | 0.00 | -17.47 |
| Plan : Valley Areas | | 7,80.48 | 6,98.87 | -81.61 |
| Plan : Hill Areas | | 3,10.00 | 0.00 | -3,10.00 |
| Total Voted: | | 11,07.95 | 6,98.87 | -4,09.08 |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2210 Medical and Public Health | | | |
| 01 Urban Health Services - Allopathy | | | |
| 104 Community Health Centre | | | |
| 29 Rural Hospital | | | |
| O | 4,27.47 | | |
| S | | | |
| R | -2.02 | 4,25.45 | 3,87.84 |
| 110 Hospital and Dispensaries | | | |
| 10 Dispensaries | | | |
| O | 67.99 | | |
| S | | | |
| R | 1.71 | 69.70 | 61.99 |
| 20 Hospitals | | | |
| O | 6,34.96 | | |
| S | | | |
| R | 5.00 | 6,39.96 | 5,40.12 |
| 03 Rural Health Services-Allopathy | | | |
| 101 Health Sub-centres | | | |
| 27 Primary Health Sub Centre | | | |
| O | 6,13.57 | | |
| S | | | |
| R | -26.87 | 5,86.70 | 5,83.07 |
| 110 Hospitals and Dispensaries | | | |
| 20 Hospitals | | | |
| O | 3,58.44 | | |
| S | | | |
| R | 21.56 | 3,80.00 | 3,08.67 |
| 04 Rural Health Services-Other Systems of medicine | | | |
| 102 Homeopathy | | | |
| 19 Homeopathy | | | |
| O | 13.45 | | |
| S | | | |
| R | -8.70 | 4.75 | 4.61 |
| 05 Medical Education, Training and Research | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-----|---|---------|---------|---------|
| 105 | Allopathy | | | |
| 08 | Continuing Education of Medical Officer | | | |
| | O | 5.00 | | |
| | S | | | |
| | R | | 5.00 | -5.00 |
| 21 | Medical Education & Special Training | | | |
| | O | 76.36 | | |
| | S | | | |
| | R | 44.29 | 1,20.65 | 62.34 |
| 24 | Nurses Training | | | |
| | O | 74.79 | | |
| | S | | | |
| | R | 0.93 | 75.72 | 69.76 |
| 06 | Public Health | | | |
| 101 | Prevention and Control of Diseases | | | |
| 04 | Anti Leprosy Scheme | | | |
| | O | 2,13.37 | | |
| | S | | | |
| | R | 10.63 | 2,24.00 | 1,96.93 |
| 23 | N.M.E.P. | | | |
| | O | 3,59.32 | | |
| | S | | | |
| | R | -12.04 | 3,47.28 | 3,33.14 |
| 30 | Small Pox Eradication Programme | | | |
| | O | 1,62.09 | | |
| | S | | | |
| | R | -1.06 | 1,61.03 | 1,48.63 |
| 31 | T.B. Clinic | | | |
| | O | 88.14 | | |
| | S | | | |
| | R | -0.24 | 87.90 | 77.70 |
| 32 | Trachoma Control Programme | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---------------------------------------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| O | 86.34 | | |
| S | | | |
| R | 1.08 | 87.42 | 75.58 |
| 33 V.D. Clinic | | | -11.84 |
| O | 38.38 | | |
| S | | | |
| R | 1.00 | 39.38 | 31.35 |
| 80 General | | | -8.03 |
| 004 Health Statistics & Evaluation | | | |
| 16 Health Intelligence | | | |
| O | 54.81 | | |
| S | | | |
| R | 4.14 | 58.95 | 48.04 |
| 18 Health Transport Organisation | | | -10.91 |
| O | 38.19 | | |
| S | | | |
| R | 2.11 | 40.30 | 27.89 |
| | | | -12.41 |
| (State Plan - Normal) | | | |
| 2210 Medical and Public Health | | | |
| 03 Rural Health Services-Allopathy | | | |
| 103 Primary Health Centre | | | |
| 24 Primary Health Centre (PMGY) | | | |
| Voted-Hill-Plan | | | |
| O | 1,13.00 | | |
| S | | | |
| R | -28.50 | 84.50 | -84.50 |
| 104 Medical Store Depot | | | |
| 03 Community Health Centre (PMGY) | | | |
| Voted-Hill-Plan | | | |
| O | 79.00 | | |
| S | | | |
| R | 16.00 | 95.00 | -95.00 |
| Voted-Valley-Plan | | | |
| O | 86.00 | | |
| S | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-----|---|---------|-------|----------|
| R | 49.00 | 1,35.00 | 43.88 | -91.12 |
| 04 | Rural Health Services-Other Systems of medicine | | | |
| 200 | Other Systems | | | |
| 18 | Multipurpose Workers Schemes (PMGY) | | | |
| | Voted-Hill-Plan | | | |
| O | 52.00 | | | |
| S | | | | |
| R | 0.50 | 52.50 | | -52.50 |
| | Voted-Valley-Plan | | | |
| O | 53.00 | | | |
| S | | | | |
| R | 19.50 | 72.50 | | -72.50 |
| 80 | General | | | |
| 004 | Health Statistics & Evaluation | | | |
| 04 | Schemes Under EFC Award | | | |
| | Voted-Hill-Plan | | | |
| O | | | | |
| S | 2,03.00 | | | |
| R | 47.00 | 2,50.00 | | -2,50.00 |
| | Voted-Valley-Plan | | | |
| O | 50.00 | | | |
| S | 6.26 | | | |
| R | 1,93.74 | 2,50.00 | 47.00 | -2,03.00 |

(Centrally Sponsored Scheme (CSS))**2210 Medical and Public Health**

| | | | | |
|-----|--|---------|-------|--------|
| 01 | Urban Health Services - Allopathy | | | |
| 110 | Hospital and Dispensaries | | | |
| 32 | Strengthening of State Hospital located on National Highways | | | |
| | Voted-Central Plan- Valley | | | |
| O | 1,49.92 | | | |
| S | | | | |
| R | | 1,49.92 | 60.00 | -89.92 |
| 06 | Public Health | | | |
| 101 | Prevention and Control of Diseases | | | |
| 07 | Mobile Ophthalmic Unit | | | |
| | Voted-Central Plan- Valley | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| O | 29.21 | | |
| S | | | |
| R | 27.72 | 56.93 | 23.50 |
| 11 National Leprosy Control Programme | | | -33.43 |
| Voted-Central Plan- Valley | | | |
| O | 5.84 | | |
| S | | | |
| R | -5.84 | 0.00 | +0.00 |
| 12 National Malaria Programme | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,65.35 | | |
| S | | | |
| R | 1,06.27 | 2,71.62 | 26.42 |
| 13 National T.B. Control Programme | | | -2,45.20 |
| Voted-Central Plan- Valley | | | |
| O | 8.05 | | |
| S | | | |
| R | -8.05 | 0.00 | +0.00 |
| 22 Strengthening of Food Laboratory | | | |
| Voted-Central Plan- Valley | | | |
| O | 16.00 | | |
| S | | | |
| R | -16.00 | 0.00 | +0.00 |
| 30 National Surveillance Programme for Communicable Diseases | | | |
| Voted-Central Plan- Valley | | | |
| O | 8.01 | | |
| S | | | |
| R | -4.85 | 3.16 | -3.16 |
| 2211 Family Welfare | | | |
| 00 NULL | | | |
| 001 Direction and Administration | | | |
| 20 State Family Welfare | | | |
| Voted-Central Plan- Valley | | | |
| O | 3,51.47 | | |
| S | | | |
| R | 76.09 | 4,27.56 | 3,37.24 |
| 21 State Family Welfare Bureau | | | -90.32 |
| Voted-Central Plan- Valley | | | |
| O | 1,69.20 | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| S | | | |
| R | 1,77.29 | 3,46.49 | 1,62.83 |
| 003 Training | | | -1,83.66 |
| 24 Training and Employment | | | |
| Voted-Central Plan- Valley | | | |
| O | 52.28 | | |
| S | | | |
| R | 13.42 | 65.70 | 38.22 |
| 27 Training of Multipurpose Workers (Male) | | | -27.48 |
| Voted-Central Plan- Valley | | | |
| O | 27.77 | | |
| S | | | |
| R | 2.91 | 30.68 | 13.90 |
| 101 Rural Family Welfare Services | | | -16.78 |
| 18 Rural Family Welfare Centres | | | |
| Voted-Central Plan- Valley | | | |
| O | 2,96.55 | | |
| S | | | |
| R | -2,96.55 | 0.00 | 14.70 |
| 19 Rural Family Welfare Sub-Centres | | | +14.70 |
| Voted-Central Plan- Valley | | | |
| O | 9,28.70 | | |
| S | | | |
| R | -6,66.84 | 2,61.86 | 3,23.11 |
| 102 Urban Family Welfare Services | | | +61.25 |
| 29 Urban Family Welfare Services | | | |
| Voted-Central Plan- Valley | | | |
| O | 40.56 | | |
| S | | | |
| R | -1.81 | 38.75 | 15.38 |
| 104 Transport | | | -23.37 |
| 28 Transport | | | |
| Voted-Central Plan- Valley | | | |
| O | 22.73 | | |
| S | | | |
| R | -8.44 | 14.29 | 7.60 |
| 105 Compensation | | | -6.69 |
| 04 IUD Insertion & Sterilisation | | | |
| Voted-Central Plan- Valley | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| O | 42.64 | | |
| S | | | |
| R | -31.29 | 11.35 | 1.71 |
| 200 Other Services and Supplies | | | -9.64 |
| 15 Post Partum Centres at District Level | | | |
| Voted-Central Plan- Valley | | | |
| O | 71.80 | | |
| S | | | |
| R | -71.80 | 0.00 | +0.00 |
| 16 Post Partum Centres at Sub-Divisional Level | | | |
| Voted-Central Plan- Valley | | | |
| O | 13.85 | | |
| S | | | |
| R | -13.85 | 0.00 | +0.00 |

Excess occurred mainly under :

(State Non-Plan)

2210 Medical and Public Health

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

O 2,14.97

S

R 51.54 2,66.51 2,93.57 +27.06

26 School Health Schemes

O 0.00

S

R 0.00 3.87 +3.87

02 Urban Health Services- Other systems of medicines

102 Homeopathy

19 Homeopathy

O 11.48

S

R 7.25 18.73 16.18 -2.55

03 Rural Health Services-Allopathy

103 Primary Health Centre

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

26 Primary Health Centre

O 8,37.67

S

R -4.72 8,32.95 8,88.33 +55.38

(State Plan - Normal)

2210 Medical and Public Health

01 Urban Health Services - Allopathy

110 Hospital and Dispensaries

15 Hospitals

Voted-Valley-Plan

O 0.00

S

R 40.00 40.00 19.74 -20.26

33 Construction of Hospitals (ACA)

Voted-Valley-Plan

O 0.00

S

R 2,00.00 2,00.00 1,00.00 -1,00.00

02 Urban Health Services- Other systems of medicines

110 Hospitals and Dispensaries

32 5 (five) Hill District Hospitals (ACA)

Voted-Valley-Plan

O 0:00

S

R 65.00 65.00 47.06 -17.94

03 Rural Health Services-Allopathy

103 Primary Health Centre

24 Primary Health Centre (PMGY)

Voted-Valley-Plan

O 87.00

S

R -1.50 85.50 1,26.85 +41.35

04 Rural Health Services-Other Systems of medicine

102 Homeopathy

14 Homeopathy (PMGY)

Voted-Valley-Plan

O 2.50

S

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
|---|--|--------------------|----------------------|----------|
| | | | (In lakhs of Rupees) | |
| R | 10.00 | 12.50 | 23.00 | +10.50 |
| (Centrally Sponsored Scheme (CSS)) | | | | |
| 2210 Medical and Public Health | | | | |
| 06 | Public Health | | | |
| 101 | Prevention and Control of Diseases | | | |
| 12 | National Malaria Programme | | | |
| | Voted-Central Plan- Hill | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 2.77 | +2.77 |
| 2211 Family Welfare | | | | |
| 00 | NULL | | | |
| 001 | Direction and Administration | | | |
| 17 | Reproductive and Child Health Programme (National Component) | | | |
| | Voted-Central Plan- Valley | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 2,00.61 | +2,00.61 |
| 21 | State Family Welfare Bureau | | | |
| | Voted-Central Plan- Hill | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 68.41 | +68.41 |
| 003 | Training | | | |
| 25 | Training of ANM/LHV | | | |
| | Voted-Central Plan- Valley | | | |
| O | 54.19 | | | |
| S | | | | |
| R | 4.56 | 58.75 | 56.96 | -1.79 |
| 101 | Rural Family Welfare Services | | | |
| 18 | Rural Family Welfare Centres | | | |
| | Voted-Central Plan- Hill | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 16.20 | +16.20 |
| 19 | Rural Family Welfare Sub-Centres | | | |
| | Voted-Central Plan- Hill | | | |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

O 0.00

S

R 0.00 72.28 +72.28

102 Urban Family Welfare Services

29 Urban Family Welfare Services

Voted-Central Plan- Hill

O 0.00

S

R 0.00 9.17 +9.17

103 Maternity and Child Health

05 Immunization Programme

Voted-Central Plan- Valley

O 0.00

S

R 0.00 7.72 +7.72

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4210 Capital Outlay on Medical and Public Health

80 General

800 Other expenditure

06 Construction of NMEP Building

O

S 6.84

R 6.84 -6.84

07 Construction of T.B. Clinic

O

S 10.63

R 10.63 -10.63

(State Plan - Normal)

4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

110 Hospitals and Dispensaries

32 5 (five) Hill District Hospitals (ACA)

Voted-Valley-Plan

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| O | | | |
| S | 1,50.00 | | |
| R | 1,50.00 | 48.71 | -1,01.29 |
| 03 Rural Health Services, Allopathy | | | |
| 103 Primary Health Centres | | | |
| 24 Primary Health Centre (PMGY) | | | |
| Voted-Hill-Plan | | | |
| O | 1,10.00 | | |
| S | | | |
| R | -30.00 | 80.00 | -80.00 |
| Voted-Valley-Plan | | | |
| O | 1,10.00 | | |
| S | | | |
| R | -30.00 | 80.00 | -80.00 |
| 104 Community Health centre | | | |
| 03 Community Health Centre (PMGY) | | | |
| Voted-Hill-Plan | | | |
| O | 60.00 | | |
| S | | | |
| R | -20.00 | 40.00 | -40.00 |
| Voted-Valley-Plan | | | |
| O | 60.00 | | |
| S | | | |
| R | -20.00 | 40.00 | -40.00 |
| 04 Rural Health Services, Other System of Medicine | | | |
| 200 Other Systems | | | |
| 18 Multipurpose Workers Schemes (PMGY) | | | |
| Voted-Hill-Plan | | | |
| O | 45.00 | | |
| S | 45.00 | | |
| R | 30.00 | 1,20.00 | -1,20.00 |
| 06 Public Health | | | |
| 800 Other Expenditure | | | |
| 31 Scheme for Under NABARD | | | |
| Voted-Hill-Plan | | | |
| O | 50.00 | | |
| S | | | |
| R | -50.00 | 0.00 | +0.00 |

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Voted-Valley-Plan

O 50.00

S

R 50.00 1,00.00

-1,00.00

(Centrally Sponsored Scheme (CSS))**4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

110 Hospital and Dispensaries

32 Strengthening of State Hospital located on National Highways

Voted-Central Plan- Valley

O

S 25.00

R 35.00 60.00

-60.00

06 Public Health

101 Prevention & Control Of Diseases

07 Mobile Ophthalmic Unit

Voted-Central Plan- Valley

O 35.00

S

R -35.00 0.00

+0.00

4211 Capital Outlay on Family Welfare

00 NULL

800 Other expenditure

01 Family Welfare Buildings

Voted-Central Plan- Valley

O

S 3,00.48

R 3,00.48

-3,00.48

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

04 Rural Health Services, Other System of Medicine

200 Other Systems

18 Multipurpose Workers Schemes (PMGY)

Voted-Valley-Plan

O 50.00

S

R 70.00 1,20.00

3,52.11

+2,32.11

Grant No : 11 Medical, Health & Family Welfare Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

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

| | | | |
|-----|----------------------------|---------|----------|
| 00 | NULL | | |
| 800 | Other expenditure | | |
| 06 | Family Welfare Buildings | | |
| | Voted-Central Plan- Valley | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2,98.05 | +2,98.05 |

evenue :

Voted :

2.Final saving in the grant was Rs.15,54.76 lakhs; but no surrender was made during the year.

In view of the final saving, the whole provision itself proved excessive and the supplementary provision itself also proved un-necessary.

Reason for saving was attributed to non-filling up of vacant post, less purchase of office materials and less implementation of Centrally Sponsored Schemes.

Reason for excess was attributed to more transfer of employees, purchase of machines and equipments and implementation of more CSS Schemes.

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3.Final saving in the grant was Rs.4,09.08 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to non-filling up of vacant post, less purchase of office materials and less implementation of Centrally Sponsored Schemes.

Reason for excess was attributed to more transfer of employees, purchase of machines and equipments and implementation of more Centrally Sponsored Schemes.

Reasons for final saving and excess have not been intimated (Sept. 2004).

Grant No : 12 - Municipal Administration, Housing & Urban Development**Major Heads:** 2217 Urban Development**All Voted**

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| Voted | | | | |
| <i>Original :</i> | 11,90,27,000 | | | |
| <i>Supplementary :</i> | 4,87,96,000 | 16,78,23,000 | 8,43,25,103 | -8,34,97,897 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4217 Capital Outlay on Urban Development 6216 Loans for Housing**Capital:****Voted**

| | | | | |
|---|--------------|--------------|-------------|---------------|
| <i>Original :</i> | 25,66,93,000 | | | |
| <i>Supplementary :</i> | 6,27,06,000 | 31,93,99,000 | 9,61,43,000 | -22,32,56,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|------------------|
| Voted | | | | |
| Non-Plan : General | | 8,78.30 | 5,27.27 | -3,51.03 |
| Plan : Valley Areas | | 7,99.93 | 3,15.98 | -4,83.95 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 16,78.23 | 8,43.25 | -8,34.98 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 31,93.99 | 9,61.43 | -22,32.56 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 31,93.99 | 9,61.43 | -22,32.56 |

Grant No : 12 Municipal Administration, Housing & Urban Development

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2217 Urban Development | | | |
| 01 State Capital Development | | | |
| 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Centre etc. | | | |
| 08 Schemes under EFC Award | | | |
| O | | | |
| S | 3,51.16 | | |
| R | 0.84 | 3,52.00 | -3,52.00 |
| (State Plan - Normal) | | | |
| 2217 Urban Development | | | |
| 01 State Capital Development | | | |
| 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Centre etc. | | | |
| 05 Schemes Under EFC Award | | | |
| Voted-Valley-Plan | | | |
| O | 88.00 | | |
| S | 12.81 | | |
| R | 75.19 | 1,76.00 | 88.44 -87.56 |
| 800 Other expenditure | | | |
| 02 Assistance to Manipur Urban Development Agency | | | |
| Voted-Valley-Plan | | | |
| O | 6.00 | | |
| S | | | |
| R | -3.00 | 3.00 | 1.00 -2.00 |
| 12 Low Cost Sanitation Scheme | | | |
| Voted-Valley-Plan | | | |
| O | 90.72 | | |
| S | | | |
| R | 54.04 | 1,44.76 | -1,44.76 |
| 16 Municipalities | | | |
| Voted-Valley-Plan | | | |
| O | 70.00 | | |
| S | | | |
| R | -31.56 | 38.44 | 32.08 -6.36 |
| 19 Planning & Development Authority | | | |
| Voted-Valley-Plan | | | |
| O | 9.00 | | |
| S | | | |
| R | -3.00 | 6.00 | 3.00 -3.00 |

Grant No : 12 Municipal Administration, Housing & Urban Development

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|---------|---------|----------|
| 30 Urban Incentive Fund | | | |
| Voted-Valley-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | | 1,00.00 | -1,00.00 |
| 31 Valmiki Ambedkar Malin Basti Awaj Yojna (Vambay) | | | |
| Voted-Valley-Plan | | | |
| O | 72.00 | | |
| S | | | |
| R | -72.00 | 0.00 | +0.00 |

(Centrally Sponsored Scheme (CSS))**2217 Urban Development**

01 State Capital Development
800 Other expenditure

| | | | |
|-------------------------------|---------|---------|----------|
| 03 Low Cost sanitation Scheme | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,69.36 | | |
| S | | | |
| R | | 1,69.36 | -1,69.36 |

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

01 State Capital Development
800 Other expenditure

| | | | |
|--|---------|---------|---------|
| 01 Consumption Charges for Street Lighting | | | |
| O | 2,95.69 | | |
| S | 1,23.99 | | |
| R | 4.82 | 4,24.50 | 4,24.50 |
| 07 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) | | | |
| O | 10.80 | | |
| S | | | |
| R | -1.75 | 9.05 | 14.79 |

(State Plan - Normal)**2217 Urban Development**

01 State Capital Development
800 Other expenditure

Grant No : 12 Municipal Administration, Housing & Urban Development

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

15 Municipal Administration Housing and Urban Development

Voted-Valley-Plan

O 17.00

S

R -1.98

15.02

32.31

+17.29

Capital:-

Voted :

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

01 State Capital Development

800 Other expenditure

05 Schemes Under EFC Award

Voted-Valley-Plan

O 4,45.32

S 2,04.68

R

6,50.00

2,00.00

-4,50.00

11 Integrated Development of Small and Medium Towns

Voted-Valley-Plan

O 2,05.00

S

R -19.00

1,86.00

14.10

-1,71.90

60 Other Urban Development Schemes

051 Construction

35 Development of Urban Infrastructure & Services

Voted-Valley-Plan

O 45.28

S 63.69

R

1,08.97

-1,08.97

6216 Loans for Housing

80 General

800 Other Loans

09 Housing (EWS)

Voted-Valley-Plan

O 2,52.00

S

R

2,52.00

-2,52.00

13 Low Income Group (LIC/GIC)

Grant No : 12 Municipal Administration, Housing & Urban Development

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|---|---------|---------|----------|
| Voted-Valley-Plan | | | |
| O | 8,84.00 | | |
| S | | | |
| R | 8,84.00 | | -8,84.00 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 01 State Capital Development | | | |
| 800 Other expenditure | | | |
| 02 Development of Small and Medium Towns (IDSMT) | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | | | |
| R | 0.00 | | +0.00 |
| Voted-Central Plan- Valley | | | |
| O | 2,58.60 | | |
| S | 32.00 | | |
| R | 2,90.60 | 1,43.00 | -1,47.60 |
| (Central Plan Scheme (CPS)) | | | |
| 4217 Capital Outlay on Urban Development | | | |
| 60 Other Urban Development Schemes | | | |
| 051 Construction | | | |
| 01 Development of Urban Infrastructure & Services | | | |
| Voted-Central Plan- Valley | | | |
| O | 4,69.03 | | |
| S | | | |
| R | 4,69.03 | 2,00.00 | -2,69.03 |
| 02 Imphal Water Supply Scheme | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 31.40 | | |
| R | 31.40 | | -31.40 |
| 03 Kakching Water Supply Scheme | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 47.00 | | |
| R | 47.00 | | -47.00 |

Excess occurred mainly under :
(State Plan - Normal)

Grant No : 12 Municipal Administration, Housing & Urban Development

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

4217 Capital Outlay on Urban Development

01 State Capital Development

800 Other expenditure

06 Development of Parks/Other Works

Voted-Valley-Plan

O 5.00

S 48.29

R 2.18

55.47

2,04.47

+1,49.00

Revenue :

Voted :

2. Final saving in the grant was Rs.8,34.98 lakhs; but no part of the saving could be anticipated and surrendered during the year. In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs.22,32.56 lakhs; but no part of the saving could be anticipated and surrendered during the year. In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 13 - Labour and Employment
All Voted

Major Heads: 2230 Labour and Employment 2235 Social Security and Welfare

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|--------------------------|---------------------------------|------------------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 4,10,52,000 | | | |
| <i>Supplementary :</i> | 1,05,95,000 | 5,16,47,000 | 4,46,11,324 | -70,35,676 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4250 Capital Outlay on other Social Services

Capital:

Voted

| | | | | |
|---|-------------|-------------|-------------|---------|
| <i>Original :</i> | 1,21,00,000 | 1,21,00,000 | 1,20,74,750 | -25,250 |
| <i>Supplementary :</i> | | | | |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|-----------------------------|----------------|---------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 3,52.50 | 4,07.72 | 55.22 |
| Plan : Valley Areas | 1,36.83 | 38.39 | -98.44 |
| Plan : Hill Areas | 27.14 | 0.00 | -27.14 |
| Total Voted : | 5,16.47 | 4,46.11 | -70.36 |
| | | | |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 1,21.00 | 1,20.75 | -0.25 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 1,21.00 | 1,20.75 | -0.25 |

Grant No : 13 Labour and Employment

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2230 Labour and Employment

02 Employment

101 Employment Services

07 Imphal District

O 17.08

S

R 1.61

18.69

11.78

-6.91

03 Training

003 Training of Craftsmen & Supervisors

14 Training of Craftsman and Supervision

O 1,61.81

S

R -4.57

1,57.24

1,46.62

-10.62

(State Plan - Normal)

2230 Labour and Employment

03 Training

101 Industrial Training Institutes

11 Industrial Training Institute

Voted-Hill-Plan

O 15.50

S 10.69

R 3.81

30.00

-30.00

Voted-Valley-Plan

O 33.75

S 4.50

R 1.00

39.25

24.77

-14.48

(Centrally Sponsored Scheme (CSS))

2230 Labour and Employment

03 Training

101 Industrial Training Institutes

04 Vocational Training Project

Voted-Central Plan- Valley

O 0.01

S 90.76

R

90.77

10.33

-80.44

Excess occurred mainly under :

Grant No : 13 Labour and Employment

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

(State Non-Plan)**2230 Labour and Employment**

02 Employment

001 Direction and Administration

01 Direction

O 25.23

S

R 0.25 25.48 33.04 +7.56

03 Training

101 Industrial Training Institutes

04 Vocational Training Project

O 0.00

S

R 0.00 79.44 +79.44

Capital:-**Voted :****Saving(s) occurred mainly under :****(Centrally Sponsored Scheme (CSS))****4250 Capital Outlay on other Social Services**

00 NULL

800 Other expenditure

05 Industrial Training Institution

Voted-Central Plan- Valley

O

S 1,21.00

R 1,21.00 -1,21.00

Excess occurred mainly under :**(Centrally Sponsored Scheme (CSS))****4250 Capital Outlay on other Social Services**

00 NULL

800 Other expenditure

11 Industrial Training Institute

Voted-Central Plan- Valley

O 0.00

S

R 0.00 1,20.75 +1,20.75

Grant No : 13 Labour and Employment

Revenue :

Voted :

2. Final saving in the grant was Rs.70.36 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to non-filling up of vacant post and transfer of employees.

Reason for excess was attributed to development of Information Technology, purchase of office materials and transfer of employees from District to District.

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs.0.25 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2059 Public Works 2202 General Education 2210 Medical and Public Health 2225 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes 2402 Soil and Water Conservation 2403 Animal Husbandry 2406 Forestry and Wild Life

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|--------------------------|---------------------------------|------------------------------------|
| Voted | | | | |
| <i>Original :</i> | 62,85,86,000 | | | |
| <i>Supplementary :</i> | 17,20,91,000 | 80,06,77,000 | 71,16,33,221 | -8,90,43,779 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

Capital:**Voted**

| | | | | |
|---|-------------|-------------|--|--------------|
| <i>Original :</i> | | | | |
| <i>Supplementary :</i> | 3,29,00,000 | 3,29,00,000 | | -3,29,00,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | | |
|----------------------|-----------------------------|-----------------|--|-----------------|
| Voted | | | | |
| Non-Plan : General | 47,41.79 | 41,84.57 | | -5,57.22 |
| Plan : Valley Areas | 15,33.42 | 22,27.44 | | 6,94.02 |
| Plan : Hill Areas | 17,31.56 | 7,04.33 | | -10,27.23 |
| Total Voted : | 80,06.77 | 71,16.33 | | -8,90.43 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | 0.00 | 0.00 | | 0.00 |
| Plan : Valley Areas | 3,29.00 | 0.00 | | -3,29.00 |
| Plan : Hill Areas | 0.00 | 0.00 | | 0.00 |
| Total Voted: | 3,29.00 | 0.00 | | -3,29.00 |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)**2202 General Education**

01 Elementary Education
800 Other Expenditure
02 District Council

O 26,91.03

S 6,38.60

R 33,29.63 32,31.90

-97.73

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

02 Welfare of Scheduled Tribes
001 Direction and Administration
01 Direction

O 2,24.20

S

R -2.77 2,21.43 2,15.94

-5.49

800 Other expenditure

03 Schemes Under EFC Award

O

S 4,88.67

R 1,95.33 6,84.00 94.95

-5,89.05

80 General

800 Other Expenditure

04 Election to District Council

O 1,85.85

S

R -1,85.85 0.00 +0.00

(State Plan - Normal)**2225 Welfare of Scheduled Castes, Scheduled Tribes and Other**

02 Welfare of Scheduled Tribes
102 Economic Development
05 Economic Upliftment

Voted-Hill-Plan

O 15.00

S

R 20.00 35.00 -35.00

277 Education

06 Education Development

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| Voted-Hill-Plan | | | |
| O | 25.00 | | |
| S | | | |
| R | 3.00 | 28.00 | -28.00 |
| 282 Health | | | |
| 13 Medical & Public Health | | | |
| Voted-Hill-Plan | | | |
| O | 6.00 | | |
| S | | | |
| R | 4.00 | 10.00 | -10.00 |
| 283 Housing | | | |
| 02 State Share of Centrally Sponsored Schemes | | | |
| Voted-Hill-Plan | | | |
| O | 1,46.00 | | |
| S | 37.00 | | |
| R | 24.00 | 2,07.00 | -2,07.00 |
| 796 Tribal Area Sub-Plan | | | |
| 15 Agriculture | | | |
| Voted-Valley-Plan | | | |
| O | 90.00 | | |
| S | | | |
| R | -60.00 | 30.00 | 30.00 |
| 16 Animal Husbandry | | | |
| Voted-Hill-Plan | | | |
| O | 47.00 | | |
| S | | | |
| R | -36.00 | 11.00 | -11.00 |
| 17 Ashram School | | | |
| Voted-Hill-Plan | | | |
| O | 72.56 | | |
| S | | | |
| R | 5.33 | 77.89 | -77.89 |
| 18 Communication | | | |
| Voted-Hill-Plan | | | |
| O | 38.00 | | |
| S | | | |
| R | 1,03.67 | 1,41.67 | -1,41.67 |
| 19 Special Development Programme Under Proviso to Article 275 (1) of Constitution | | | |
| Voted-Hill-Plan | | | |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--------------------------------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| O | 2,30.00 | | |
| S | | | |
| R | | 2,30.00 | -2,30.00 |
| 20 Relief to Tribal Victim | | | |
| Voted-Hill-Plan | | | |
| O | 26.00 | | |
| S | | | |
| R | | 26.00 | -26.00 |
| 22 General Education | | | |
| Voted-Hill-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | 5.94 | 1,05.94 | -1,05.94 |
| 23 Housing in Tribal Area | | | |
| Voted-Hill-Plan | | | |
| O | 90.00 | | |
| S | | | |
| R | -90.00 | 0.00 | +0.00 |
| Voted-Valley-Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | -10.00 | 0.00 | +0.00 |
| 24 Medial & Public Health | | | |
| Voted-Hill-Plan | | | |
| O | 40.00 | | |
| S | | | |
| R | -20.00 | 20.00 | -20.00 |
| 29 Village & Small Industrials | | | |
| Voted-Hill-Plan | | | |
| O | 41.00 | | |
| S | | | |
| R | 5.00 | 46.00 | -46.00 |
| 30 Water Supply | | | |
| Voted-Hill-Plan | | | |
| O | 25.00 | | |
| S | | | |
| R | -10.00 | 15.00 | -15.00 |
| 800 Other expenditure | | | |
| 03 Schemes Under EFC Award | | | |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| Voted-Hill-Plan | | | |
| O 1,71.00 | | | |
| S | | | |
| R | 1,71.00 | 72.00 | -99.00 |
| 04 District Council | | | |
| Voted-Hill-Plan | | | |
| O 2,93.00 | | | |
| S 3,29.00 | | | |
| R | 6,22.00 | 4,75.82 | -1,46.18 |
| (State Plan - Tribal Sub Plan) | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other | | | |
| 02 Welfare of Scheduled Tribes | | | |
| 800 Other expenditure | | | |
| 07 Post Matric Scholarships Scheme | | | |
| Voted-Valley-Plan | | | |
| O 9,07.22 | | | |
| S | | | |
| R | 9,07.22 | 40.00 | -8,67.22 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other | | | |
| 02 Welfare of Scheduled Tribes | | | |
| 800 Other expenditure | | | |
| 08 Primitive Tribe | | | |
| Voted-Central Plan- Valley | | | |
| O 5.16 | | | |
| S | | | |
| R -5.16 | 0.00 | | +0.00 |
| (Central Plan Scheme (CPS)) | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other | | | |
| 01 Welfare of Scheduled Castes | | | |
| 793 Special Central Assistance for Scheduled Castes Component Plan | | | |
| 11 Animal Husbandry Scheme | | | |
| Voted-Central Plan- Valley | | | |
| O 15.87 | | | |
| S | | | |
| R -15.87 | 0.00 | | +0.00 |
| 13 Handloom Development Scheme | | | |
| Voted-Central Plan- Valley | | | |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|----------------------------|-------|------|-------|
| O | 5.73 | | |
| S | | | |
| R | -5.73 | 0.00 | +0.00 |
| 14 Housing Scheme for SC | | | |
| Voted-Central Plan- Valley | | | |
| O | 6.00 | | |
| S | | | |
| R | -6.00 | 0.00 | +0.00 |

Excess occurred mainly under :

(State Non-Plan)

2210 Medical and Public Health

80 General
800 Other expenditure
02 District Council

| | | | |
|---|-------|-------|-------|
| O | 91.93 | | |
| S | | | |
| R | 5.07 | 97.00 | 94.80 |

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

80 General
800 Other Expenditure
02 District Council

| | | | |
|---|---------|---------|---------|
| O | 2,38.09 | | |
| S | | | |
| R | -6.71 | 2,31.38 | 3,65.98 |

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

02 Welfare of Scheduled Tribes
001 Direction and Administration
01 Direction

Voted-Valley-Plan

| | | | |
|---|-------|-------|-------|
| O | 14.00 | | |
| S | | | |
| R | 11.00 | 25.00 | 18.42 |

277 Education

06 Education Development

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 0.00 | | |
| R | 0.00 | 20.01 | +20.01 |
| 283 Housing | | | |
| 02 State Share of Centrally Sponsored Schemes | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 0.00 | | |
| R | 0.00 | 1,93.55 | +1,93.55 |
| 796 Tribal Area Sub-Plan | | | |
| 14 Administration | | | |
| Voted-Valley-Plan | | | |
| O | 1,06.00 | | |
| S | | | |
| R | 24.00 | 1,25.56 | -4.44 |
| 16 Animal Husbandry | | | |
| Voted-Valley-Plan | | | |
| O | 3.00 | | |
| S | | | |
| R | 3.00 | 14.00 | +11.00 |
| 17 Ashram School | | | |
| Voted-Valley-Plan | | | |
| O | 27.44 | | |
| S | | | |
| R | -5.32 | 95.47 | +73.35 |
| 18 Communication | | | |
| Voted-Valley-Plan | | | |
| O | 2.00 | | |
| S | | | |
| R | -2.00 | 1,41.67 | +1,41.67 |
| 19 Special Development Programme Under Proviso to Article 275 (1) of Constitution | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2,30.00 | +2,30.00 |
| 20 Relief to Tribal Victim | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| S | | | |
| R | 0.00 | 26.00 | +26.00 |
| 22 General Education | | | |
| Voted-Valley-Plan | | | |
| O | 12.00 | | |
| S | | | |
| R | 12.00 | 1,17.94 | +1,05.94 |
| 24 Medial & Public Health | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 0.00 | | |
| R | 0.00 | 20.00 | +20.00 |
| 27 Tribal Training Institute | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 12.00 | +12.00 |
| 29 Village & Small Industrials | | | |
| Voted-Valley-Plan | | | |
| O | 4.00 | | |
| S | | | |
| R | 4.00 | 49.99 | +45.99 |
| 30 Water Supply | | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | 5.00 | 20.00 | +15.00 |
| 80 General | | | |
| 800 Other Expenditure | | | |
| 02 District Council | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 1,20.54 | +1,20.54 |
| (State Plan - Tribal Sub Plan) | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other | | | |
| 02 Welfare of Scheduled Tribes | | | |

Grant No : 14 Development of Tribal & Scheduled Castes

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| 800 Other expenditure | | | |
| 04 District Council | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 35.96 | +35.96 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other | | | |
| 01 Welfare of Scheduled Castes | | | |
| 277 Education | | | |
| 04 Post Matric Scholarships Scheme | | | |
| Voted-Central Plan- Valley | | | |
| O | 32.10 | | |
| S | 18.53 | | |
| R | 25.37 | 76.00 | 75.99 |
| R | | | -0.01 |
| 02 Welfare of Scheduled Tribes | | | |
| 800 Other expenditure | | | |
| 07 Post Matric Scholarships Scheme | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | 56.11 | | |
| R | 5.60 | 61.71 | 7,91.56 |
| R | | | +7,29.85 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)**4225 Capital Outlay on Welfare of scheduled Castes, Scheduled**

02 Welfare of Scheduled Tribes
800 Other expenditure
31 Construction of Tribal Market
 Voted-Valley-Plan

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 3,29.00 | | |
| R | | 3,29.00 | -3,29.00 |

Revenue :

Voted :

2. Final saving in the grant was Rs.890.44; but no surrender was made during the year.

Grant No : 14 Development of Tribal & Scheduled Castes

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 15 - Food and Civil Supplies**Major Heads:** 2408 Food Storage and Warehousing**All Voted**

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| Voted | | | | |
| <i>Original :</i> | 4,71,41,000 | | | |
| <i>Supplementary :</i> | 1,12,21,000 | 5,83,62,000 | 4,07,03,358 | -1,76,58,642 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4408 Capital Outlay on Food Storage & Warehousing**Capital:****Voted**

| | | | | |
|---|-------------|-------------|-------------|--------------|
| <i>Original :</i> | 3,00,00,000 | | | |
| <i>Supplementary :</i> | 1,25,58,000 | 4,25,58,000 | 2,19,71,964 | -2,05,86,036 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

Revenue:

(In lakhs of rupees)

| Voted | | | | |
|----------------------|----------------|----------------|--|-----------------|
| Non-Plan : General | 4,62.35 | 3,35.22 | | -1,27.13 |
| Plan : Valley Areas | 1,21.27 | 71.81 | | -49.46 |
| Plan : Hill Areas | 0.00 | 0.00 | | 0.00 |
| Total Voted : | 5,83.62 | 4,07.03 | | -1,76.59 |

Capital:**Voted**

| | | | | |
|---------------------|----------------|----------------|--|-----------------|
| Non-Plan : General | 3,00.00 | 1,00.00 | | -2,00.00 |
| Plan : Valley Areas | 1,25.58 | 1,19.72 | | -5.86 |
| Plan : Hill Areas | 0.00 | 0.00 | | 0.00 |
| Total Voted: | 4,25.58 | 2,19.72 | | -2,05.86 |

Grant No : 15 Food and Civil Supplies

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2408 Food Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

O 3,64.97

S

R -32.25 3,32.72 3,04.23 -28.49

102 Food Subsidies

16 Transportation of Food Grains

O 90.00

S

R 90.00 -90.00

(State Plan - Normal)

2408 Food Storage and Warehousing

01 Food

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O 9.00

S

R 1.00 10.00 -10.00

(Central Plan Scheme (CPS))

2408 Food Storage and Warehousing

01 Food

800 Other expenditure

19 Annapurna Scheme

Voted-Valley-Plan

O

S

R 0.00 0.00 +0.00

Excess occurred mainly under :

(State Non-Plan)

2408 Food Storage and Warehousing

01 Food

001 Direction and Administration

03 Chandel District

Grant No : 15 Food and Civil Supplies

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| O | 0.03 | | |
| S | | | |
| R | -0.03 | 0.00 | 3.60 |
| 08 Imphal District | | | +3.60 |
| O | 0.03 | | |
| S | | | |
| R | -0.03 | 0.00 | 4.39 |
| 14 Tamenglong District | | | +4.39 |
| O | 0.03 | | |
| S | | | |
| R | -0.03 | 0.00 | 5.38 |
| 15 Thoubal District | | | +5.38 |
| O | 0.03 | | |
| S | | | |
| R | -0.03 | 0.00 | 3.34 |
| 17 Ukhrul District | | | +3.34 |
| O | 0.03 | | |
| S | | | |
| R | -0.03 | 0.00 | 12.05 |
| | | | +12.05 |
| (Central Plan Scheme (CPS)) | | | |
| 2408 Food Storage and Warehousing | | | |
| 01 Food | | | |
| 800 Other expenditure | | | |
| 19 Annapurna Sheme | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | 1,12.21 | | |
| R | 31.58 | 1,43.80 | 71.81 |
| | | | -71.99 |
| Capital:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 4408 Capital Outlay on Food Storage Warehousing | | | |

Grant No : 15 Food and Civil Supplies

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | | |
|-----|------------------------|---------|--------|----------|
| 01 | Food | | | |
| 101 | Procurement and Supply | | | |
| 12 | Procurement & Supply | | | |
| O | 3,00.00 | | | |
| S | | | | |
| R | | 3,00.00 | -84.54 | -3,84.54 |

(State Plan - Normal)

4408 Capital Outlay on Food Storage Warehousing

| | | | | |
|-----|-------------------------|-------|-------|-------|
| 02 | Storage and Warehousing | | | |
| 101 | Rural Godown programmes | | | |
| 18 | Construction of Godowns | | | |
| | Voted-Valley-Plan | | | |
| O | | | | |
| S | 90.00 | | | |
| R | | 90.00 | 84.14 | -5.86 |

Revenue :

Voted :

2. Final saving in the grant was Rs. 1,76.59 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reason for saving was attributed to non-filling up of vacant post of retired/expired FCS employees and less performance of tour programme. Reason for excess was attributed to payment of electric and water charges, making provision for Information Technology and implementation of Annapurna Scheme. Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 2,05.86 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 16 - Co-Operation**Major Heads:** 2425 Co-operation**All Voted**

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| Voted | | | | |
| <i>Original :</i> | 6,32,57,000 | | | |
| <i>Supplementary :</i> | 1,26,41,000 | 7,58,98,000 | 6,12,64,084 | -1,46,33,916 |
| <i>Amount surrendered during the year</i> | | | | |

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

| | | | | |
|---|-------------|-------------|-------------|--------------|
| <i>Original :</i> | 1,10,25,000 | | | |
| <i>Supplementary :</i> | 5,44,83,000 | 6,55,08,000 | 2,99,27,000 | -3,55,81,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|-----------------|
| Voted | | | | |
| Non-Plan : General | | 5,97.46 | 5,36.41 | -61.05 |
| Plan : Valley Areas | | 1,24.81 | 76.24 | -48.57 |
| Plan : Hill Areas | | 36.71 | 0.00 | -36.71 |
| Total Voted : | | 7,58.98 | 6,12.64 | -1,46.33 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 4,92.60 | 2,87.27 | -2,05.33 |
| Plan : Hill Areas | | 1,62.48 | 12.00 | -1,50.48 |
| Total Voted: | | 6,55.08 | 2,99.27 | -3,55.81 |

Grant No : 16 Co-Operation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2425 Co-operation

00 NULL

001 Direction and Administration

03 Zonal Administration

O 3,98.47

S

R -28.71

3,69.76

3,49.12

-20.64

101 Audit of Co-operatives

02 Internal Audit Establishment

O 80.42

S

R -9.50

70.92

70.39

-0.53

(State Plan - Normal)

2425 Co-operation

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O 2.00

S 7.19

R 9.19

-9.19

(National Co-operative Development Council)

2425 Co-operation

00 NULL

106 Assistance to Multipurpose Rural Co-operatives

09 Co-operative Development Programme

Voted-Hill-Plan

O

S 17.74

R 0.01

17.75

-17.75

Voted-Valley-Plan

O 0.02

S 58.29

R -0.01

58.30

23.44

-34.86

108 Assistance to other Co-operatives

12 Handloom Co-operatives

Voted-Hill-Plan

Grant No : 16 Co-Operation

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|-------|-------|--------|
| O | | | |
| S | 16.87 | | |
| R | | 16.87 | -16.87 |

Excess occurred mainly under :

(State Plan - Normal)

2425 Co-operation

| | | | | |
|-----|------------------------------|------|------|-------|
| 00 | NULL | | | |
| 001 | Direction and Administration | | | |
| 29 | Zonal Administration | | | |
| | Voted-Valley-Plan | | | |
| O | 1.00 | | | |
| S | | | | |
| R | | 1.00 | 4.00 | +3.00 |

(Centrally Sponsored Scheme (CSS))

2425 Co-operation

| | | | | |
|-----|-------------------------------------|------|------|-------|
| 00 | NULL | | | |
| 108 | Assistance to other Co-operatives | | | |
| 06 | Urban Consumer Co-operative Society | | | |
| | Voted-Central Plan- Valley | | | |
| O | 0.01 | | | |
| S | | | | |
| R | 3.78 | 3.79 | 3.20 | -0.59 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4425 Capital Outlay on Co-operation

| | | | | |
|-----|--|-------|-------|--------|
| 00 | NULL | | | |
| 001 | Direction and Administration | | | |
| 03 | Co-operation Buildings | | | |
| | Voted-Valley-Plan | | | |
| O | | | | |
| S | 32.27 | | | |
| R | | 32.27 | 20.00 | -12.27 |
| 107 | Investments in Credit Co-operatives | | | |
| 17 | Manipur State Co-operative Bank (MSCB) | | | |

Grant No : 16 Co-Operation

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| Voted-Valley-Plan | | | |
| O | 12.00 | | |
| S | 42.00 | | |
| R | -2.00 | 52.00 | 10.00 |
| 108 Investments in other Co-operatives | | | -42.00 |
| 30 Manipur State SC/ST Development Coop. Bank Ltd. | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 12.00 | | |
| R | | 12.00 | 4.00 |
| 31 Self Employment to Minorities | | | -8.00 |
| Voted-Valley-Plan | | | |
| O | 50.00 | | |
| S | | | |
| R | | 50.00 | 38.60 |
| | | | -11.40 |
| (National Co-operative Development Council) | | | |
| 4425 Capital Outlay on Co-operation | | | |
| 00 NULL | | | |
| 106 Investments in multi-purpose Rural Co-operatives | | | |
| 15 ICDP | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 19.10 | | |
| R | | 19.10 | -19.10 |
| Voted-Valley-Plan | | | |
| O | 0.01 | | |
| S | 58.16 | | |
| R | | 58.17 | 23.82 |
| 108 Investments in other Co-operatives | | | -34.35 |
| 12 Handloom Co-operatives | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 24.96 | | |
| R | 0.04 | 25.00 | -25.00 |
| Voted-Valley-Plan | | | |
| O | 0.01 | | |
| S | 37.99 | | |
| R | | 38.00 | 1.00 |
| | | | -37.00 |
| 6425 Loans for Co-operation | | | |

Grant No : 16 Co-Operation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 00 NULL | | | |
| 106 Loans to Multipurpose Rural Cooperatives | | | |
| 10 GPL/LAMPS/MPCS | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 24.10 | | |
| R | | 24.10 | -24.10 |
| 107 Loans to credit Cooperatives | | | |
| 16 Integrated Co-operative Development Programme | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 70.29 | | |
| R | | 70.29 | -70.29 |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | 1,00.77 | | |
| R | | 1,00.78 | 52.74 |
| | | | -48.04 |
| 108 Loans to other Cooperatives | | | |
| 12 Handloom Co-operatives | | | |
| Voted-Central Plan- Hill | | | |
| O | | | |
| S | 18.75 | | |
| R | | 18.75 | 12.00 |
| | | | -6.75 |
| 20 Sericulture/Tasar Federation | | | |
| Voted-Valley-Plan | | | |
| O | 0.01 | | |
| S | 13.09 | | |
| R | 0.03 | 13.13 | -13.13 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 4425 Capital Outlay on Co-operation | | | |
| 00 NULL | | | |
| 108 Investments in other Co-operatives | | | |
| 04 Handloom Co-operatives | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 10.79 | | |
| R | | 10.79 | -10.79 |
| 6425 Loans for Co-operation | | | |
| 00 NULL | | | |
| 108 Loans to other Cooperatives | | | |

Grant No : 16 Co-Operation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In Lakhs of Rupees) | |

| | | | |
|----------------------------|-------|-------|--------|
| 04 Handloom Co-operatives | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.02 | | |
| S | 15.58 | | |
| R | 0.00 | 15.60 | -15.60 |

Excess occurred mainly under :

(National Co-operative Development Council)

4425 Capital Outlay on Co-operation

| | | | |
|--|------|------|-------|
| 00 NULL | | | |
| 108 Investments in other Co-operatives | | | |
| 04 Handloom Co-operatives | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 5.60 |
| | | | +5.60 |

(Centrally Sponsored Scheme (CSS))

4425 Capital Outlay on Co-operation

| | | | |
|--|------|------|-------|
| 00 NULL | | | |
| 108 Investments in other Co-operatives | | | |
| 04 Handloom Co-operatives | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | | 0.01 | 6.40 |
| | | | +6.39 |

Revenue :

Voted :

2. Final saving in the grant was Rs.1,46.34 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reason for saving was attributed to non-filling up of vacant post, less investment to credit Co-operatives. Reason for excess was attributed to more transfer of Employees, more investment to Women Co-operative Bank Ltd. and Co-operative Societies and more payment of subsidies to Urban -Consumer Co-operatives. Reasons for final saving and excess have not been intimated (Sept. 2004).

Grant No : 16 Co-Operation

Capital :

Voted :

3. Final saving in the grant was Rs.3,55.81 lakhs; but no surrender was made during the year.
In view of the final saving, the supplementary provision itself proved excessive.
Reason for saving was attributed to non-filling up of vacant post and less investment to credit Co-operatives.
Reason for excess was attributed to more transfer of employees, more investment to Women Co-operative Bank Ltd. and Handloom Co-operative Societies and more payment of subsidies to Urban-Consumer Co-operatives.
Reasons for final saving and excess have not been intimated (Sept. 2004).

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

Major Heads: 2401 Crop Husbandry 2408 Food Storage and Warehousing 2415 Agricultural Research and Education
2435 Other Agricultural Programmes 2705 Command Area Development 3454
Census Surveys and Statistics 3475 Other General Economic Services

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 20,17,77,000 | | | |
| <i>Supplementary :</i> | 10,67,76,000 | 30,85,53,000 | 25,01,31,466 | -5,84,21,534 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4401 Capital Outlay on Crop Husbandry 4415 Capital Outlay on Agricultural Research and Education
4416 Investments in Agricultural Financial Institution 4705 Capital Outlay on Command Area
Development

Capital:Voted

| | | | | |
|---|-------------|-------------|-------------|------------|
| <i>Original :</i> | 10,00,000 | | | |
| <i>Supplementary :</i> | 1,50,00,000 | 1,60,00,000 | 2,10,36,513 | +50,36,513 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|-----------------|-----------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 12,83.84 | 12,66.76 | -17.08 |
| Plan : Valley Areas | | 16,44.47 | 12,32.17 | -4,12.30 |
| Plan : Hill Areas | | 1,57.22 | 2.38 | -1,54.84 |
| Total Voted : | | 30,85.53 | 25,01.31 | -5,84.22 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 10.00 | 0.00 | -10.00 |
| Plan : Valley Areas | | 1,50.00 | 2,10.37 | 60.37 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 1,60.00 | 2,10.37 | 50.37 |

Grant No : 17 Agriculture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2401 Crop Husbandry

00 NULL

104 Agricultural Farms

07 Experimental Farms

O 46.70

S

R 1.26 47.96

39.55

-8.41

109 Extension and Farmers' Training

08 Extension and Farmer's Training

O 97.67

S

R 9.57 1,07.24

86.51

-20.73

(State Plan - Normal)

2401 Crop Husbandry

00 NULL

001 Direction and Administration

53 Strengthening of Agricultural Extension & Administration

Voted-Hill-Plan

O 24.00

S 6.00

R 30.00

1.78

-28.22

Voted-Valley-Plan

O 53.00

S 97.97

R 1,50.97

82.66

-68.31

2415 Agricultural Research and Education

07 Plantations

800 Other expenditure

32 32-Plantation

Voted-Valley-Plan

O 18.00

S

R -18.00 0.00

+0.00

2705 Command Area Development

00 NULL

800 Other Expenditure

08 Area Development Authorities for Irrigation in Command Area

Grant No : 17 Agriculture

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Voted-Hill-Plan

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 1,27.02 | | |
| R | | 1,27.02 | -1,27.02 |

Voted-Valley-Plan

| | | | |
|---|---------|---------|----------|
| O | 1,49.00 | | |
| S | 2,43.98 | | |
| R | | 3,92.98 | 1,62.76 |
| | | | -2,30.22 |

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

| | | | |
|-----|---------------------------------|---------|----------|
| 00 | NULL | | |
| 102 | Food grain crops | | |
| 19 | Pulses Development Programme | | |
| | Voted-Central Plan- Valley | | |
| O | 60.00 | | |
| S | | | |
| R | | 60.00 | 49.99 |
| | | | -10.01 |
| 800 | Other expenditure | | |
| 26 | Macro Management of Agriculture | | |
| | Voted-Central Plan- Valley | | |
| O | 2,60.00 | | |
| S | 3,45.22 | | |
| R | | 6,05.22 | 4,24.62 |
| | | | -1,80.60 |

3454 Census Surveys and Statistics

| | | | |
|-----|--------------------------------|-------|--------|
| 01 | Census | | |
| 101 | Computerisation of census Data | | |
| 04 | Computerisation of Census Data | | |
| | Voted-Central Plan- Valley | | |
| O | 11.04 | | |
| S | | | |
| R | 3.70 | 14.74 | 0.37 |
| | | | -14.37 |

Excess occurred mainly under :**(State Non-Plan)****2401 Crop Husbandry**

| | |
|-----|------------------------------|
| 00 | NULL |
| 001 | Direction and Administration |
| 01 | Direction |

Grant No : 17 Agriculture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|---------|---------|---------|
| O | 4,12.00 | | |
| S | 4.12 | | |
| R | 6.16 | 4,22.28 | 4,18.97 |
| | | | -3.31 |

(Centrally Sponsored Scheme (CSS))

2705 Command Area Development

| | | | |
|-----|----------------------------|-------|----------|
| 00 | NULL | | |
| 800 | Other Expenditure | | |
| 07 | Dry Land Development | | |
| | Voted-Central Plan- Valley | | |
| O | 44.36 | | |
| S | | | |
| R | -27.69 | 16.67 | 1,57.24 |
| | | | +1,40.57 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4401 Capital Outlay on Crop Husbandry

| | | | |
|-----|-------|-------|--------|
| 00 | NULL | | |
| 103 | Seeds | | |
| 23 | Seeds | | |
| O | 10.00 | | |
| S | | | |
| R | | 10.00 | -0.87 |
| | | | -10.87 |

(Centrally Sponsored Scheme (CSS))

4705 capital Outlay on Command Area Development

| | | | |
|-----|----------------------------|---------|----------|
| 00 | NULL | | |
| 800 | Other Expenditure | | |
| 07 | Dry Land Development | | |
| | Voted-Central Plan- Valley | | |
| O | | | |
| S | 1,50.00 | | |
| R | | 1,50.00 | 0.05 |
| | | | -1,49.95 |

Excess occurred mainly under :

(State Plan - Normal)

4415 Capital Outlay on Agricultural Research and Education

Grant No : 17 Agriculture

| Heads | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess (+)/Saving (-) |
|-------|-------------|--|-----------------------|
|-------|-------------|--|-----------------------|

| | | | |
|-----|---|---------|----------|
| 07 | Plantations | | |
| 800 | Other expenditure | | |
| 32 | Manipur Plantation Crops Corporation Voted-Valley-Plan | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 1,62.00 | +1,62.00 |

4416 Investments in Agricultural Financial Institution

| | | | |
|---------|---|-------|--------|
| 00 | NULL | | |
| 190 | Investments in Public sector and other undertakings | | |
| 31 | Manipur Agro Industries Corporation Ltd. Voted-Valley-Plan | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 48.32 | +48.32 |
| Revenue | : | | |
| Voted | : | | |

2. Final saving in the grant was Rs.5,84.22 lakhs; but no surrender was made during the year.
In view of the final saving, the supplementary provision itself proved excessive.
Reason for saving was attributed to non-filling up of vacant Post.
Reason for excess was attributed to more purchase of office materials.
Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 50.37 lakhs; the excess requires regularisation.
Reasons for final excess and saving have not been intimated (Sept. 2004).

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

Major Heads: 2403 Animal Husbandry 2404 Dairy Development 2552 North Eastern Areas

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|--------------------------|---------------------------------|------------------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 21,52,38,000 | | | |
| <i>Supplementary :</i> | 1,74,14,000 | 23,26,52,000 | 21,11,02,590 | -2,15,49,410 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4403 Capital Outlay on Animal Husbandry

Capital:

Voted

| | | | | |
|---|-----------|-----------|--|------------|
| <i>Original :</i> | 3,00,000 | | | |
| <i>Supplementary :</i> | 48,00,000 | 51,00,000 | | -51,00,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|-----------------------------|-----------------|-----------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 17,52.20 | 18,40.27 | 88.07 |
| Plan : Valley Areas | 5,40.19 | 2,67.04 | -2,73.15 |
| Plan : Hill Areas | 34.13 | 3.71 | -30.42 |
| Total Voted : | 23,26.52 | 21,11.03 | -2,15.50 |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 51.00 | 0.00 | -51.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 51.00 | 0.00 | -51.00 |

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

01 Direction

O 1,66.34

S

R 21.70 1,88.04 1,34.67 -53.37

(State Plan - Normal)

2403 Animal Husbandry

00 NULL

101 Veterinary Services and Animal Health

09 District and Sub Divisional Veterinary Hospital

Voted-Hill-Plan

O 1.00

S 5.85

R 6.85 0.66 -6.19

102 Cattle and Buffalo Development

05 Buffalo Breeding Farm

Voted-Valley-Plan

O 3.50

S 1.90

R 0.00 5.40 0.33 -5.07

12 Frozen Semen Laboratory/Semen Bank

Voted-Valley-Plan

O 5.70

S 7.15

R 12.85 1.89 -10.96

105 Piggery Development

18 Piggery Development Programme

Voted-Hill-Plan

O 3.90

S 2.20

R 0.20 6.30 0.96 -5.34

107 Fodder and Feed Development

11 Fodder Farms

Voted-Valley-Plan

O 8.00

S

R -1.45 6.55 -6.55

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-----|--|-------|--------|--|
| 113 | Administrative Investigation and Statistics | | | |
| 02 | 50% State Share of Centrally Sponsored Schemes | | | |
| | Voted-Valley-Plan | | | |
| O | 24.70 | | | |
| S | 35.30 | | | |
| R | 60.00 | 12.38 | -47.62 | |
| 195 | Assistance to Animal Husbandry Co-operatives | | | |
| 14 | Integrated Poultry/Piggery/Dairy development Programme research and Evaluation | | | |
| | Voted-Valley-Plan | | | |
| O | 1.50 | | | |
| S | 4.50 | | | |
| R | 6.00 | | -6.00 | |

2404 Diary Development

| | | | | |
|-----|----------------------------|------|-------|--|
| 00 | NULL | | | |
| 102 | Dairy Development Projects | | | |
| 13 | Imphal Milk Supply Scheme | | | |
| | Voted-Valley-Plan | | | |
| O | 3.00 | | | |
| S | 5.50 | | | |
| R | 8.50 | 3.22 | -5.28 | |

(Centrally Sponsored Scheme (CSS))**2403 Animal Husbandry**

| | | | | |
|-----|---|--|--------|--|
| 00 | NULL | | | |
| 101 | Veterinary Services and Animal Health | | | |
| 19 | 19-Systematic control of Livestock Diseases | | | |
| | Voted-Central Plan- Valley | | | |
| O | 8.00 | | | |
| S | 32.70 | | | |
| R | 40.70 | | -40.70 | |
| 27 | 27-Assistance to State for Control of Animal Diseases | | | |
| | Voted-Valley-Plan | | | |
| O | | | | |
| S | 9.20 | | | |
| R | 9.20 | | -9.20 | |
| 102 | Cattle and Buffalo Development | | | |
| 04 | Frozen Semen Laboratory/Semen Bank | | | |
| | Voted-Central Plan- Valley | | | |
| O | 36.50 | | | |
| S | | | | |

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | | |
|-----|--|-------|-------|--------|
| R | -23.07 | 13.43 | 9.70 | -3.73 |
| 109 | Extension and Training | | | |
| 09 | National Demonstration of Dairy and fodder Units | | | |
| | Voted-Central Plan- Valley | | | |
| O | 20.00 | | | |
| S | | | | |
| R | -2.00 | 18.00 | 11.87 | -6.13 |
| 113 | Administrative Investigation and Statistics | | | |
| 13 | Quinquennial Livestock Census | | | |
| | Voted-Central Plan- Valley | | | |
| O | 13.65 | | | |
| S | | | | |
| R | -6.65 | 7.00 | 1.43 | -5.57 |
| 800 | Other expenditure | | | |
| 08 | National Bull Production Programme | | | |
| | Voted-Central Plan- Valley | | | |
| O | 24.85 | | | |
| S | | | | |
| R | 0.88 | 25.73 | 6.87 | -18.86 |

(Central Plan Scheme (CPS))**2403 Animal Husbandry**

| | | | | |
|-----|----------------------------|-------|-------|--------|
| 00 | NULL | | | |
| 105 | Piggery Development | | | |
| 22 | Piggery Farms | | | |
| | Voted-Central Plan- Valley | | | |
| O | 32.00 | | | |
| S | | | | |
| R | -4.00 | 28.00 | 16.98 | -11.02 |

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

| | | | | |
|-----|---|--|--|--|
| 00 | NULL | | | |
| 800 | Other Expenditure | | | |
| 26 | Integrated Project for self sufficiency in Animal Orign. food(Poultry Base Farm) | | | |
| | Voted-Central Plan- Valley | | | |
| O | 37.50 | | | |
| S | | | | |

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|-------|--|--------|
| R | 37.50 | | -37.50 |
|---|-------|--|--------|

Excess occurred mainly under :

(State Non-Plan)

2403 Animal Husbandry

00 NULL

001 Direction and Administration

05 Execution

O 2,92.50

S

| | | | | |
|---|--------|---------|---------|--------|
| R | -21.81 | 2,70.69 | 3,68.09 | +97.40 |
|---|--------|---------|---------|--------|

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O 7,61.10

S

| | | | | |
|---|------|---------|---------|--------|
| R | 0.00 | 7,61.10 | 7,84.79 | +23.69 |
|---|------|---------|---------|--------|

102 Cattle and Buffalo Development

09 Key Village & Artificial Insemination Programme

O 3,78.30

S

| | | | | |
|---|------|---------|---------|--------|
| R | 8.90 | 3,87.20 | 3,98.30 | +11.10 |
|---|------|---------|---------|--------|

12 Regional Exotic Cattle Breeding Farm, Turibari

O 12.14

S

| | | | | |
|---|------|-------|-------|-------|
| R | 0.07 | 12.21 | 16.27 | +4.06 |
|---|------|-------|-------|-------|

103 Poultry Development

11 Poultry Farm

O 37.40

S

| | | | | |
|---|-------|-------|-------|-------|
| R | -0.50 | 36.90 | 40.71 | +3.81 |
|---|-------|-------|-------|-------|

(Centrally Sponsored Scheme (CSS))

2403 Animal Husbandry

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-----|--|-------|-------|--------|
| 00 | NULL | | | |
| 101 | Veterinary Services and Animal Health | | | |
| 03 | Control of Foot and Mouth Diseases | | | |
| | Voted-Central Plan- Valley | | | |
| O | 5.00 | | | |
| S | 5.00 | | | |
| R | 10.00 | 13.55 | +3.55 | |
| 103 | Poultry Development | | | |
| 18 | Strengthening of State Poultry/Duck Farm(100% Central Share) | | | |
| | Voted-Central Plan- Valley | | | |
| O | 45.00 | | | |
| S | 1.57 | | | |
| R | 32.72 | 79.29 | 51.62 | -27.67 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4403 Capital Outlay on Animal Husbandry

| | | | | |
|-----|----------------------------|--|--|--------|
| 00 | NULL | | | |
| 800 | Other expenditure | | | |
| 03 | Animal Husbandry Buildings | | | |
| | Voted-Valley-Plan | | | |
| O | 3.00 | | | |
| S | 48.00 | | | |
| R | 51.00 | | | -51.00 |

Revenue :

Voted :

2. Final saving in the grant was Rs.2,15.49 lakhs; but no surrender was made during the year.
In view of the final saving, the supplementary provision itself proved un-necessary.
Reason for saving was attributed to non-filling up of vacant post and transfer of employees and non-implementation of Centrally Sponsored Schemes.
Reason for excess was attributed to development of Information Technology, purchase of office materials, transfer of employees from District to District and payment of Electric and Water charges.
Reasons for final saving and excess have not been intimated (Sept. 2004).

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farming

Capital :

Voted :

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

In view of the final saving, the whole provision itself proved Un-necessary.

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 19 - Environment & Forest All Voted

Major Heads: 2402 Soil and Water Conservation 2406 Forestry and Wild Life 2407 Plantations 2552
North Eastern Areas 3435 Ecology and Environment

| Revenue: | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------|---------------------------|------------------------------|
| (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | |
| <i>Original :</i> | 38,56,52,000 | | |
| <i>Supplementary :</i> | 38,56,52,000 | 21,11,04,356 | -17,45,47,644 |
| <i>Amount surrendered during the year</i> | | | 15,78,72,000 |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|------------------------|----------------------|-----------------|------------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 12,34.61 | 10,66.14 | -1,68.47 |
| Plan : Valley Areas | 23,97.47 | 9,06.63 | -14,90.84 |
| Plan : Hill Areas | 2,24.44 | 1,38.27 | -86.17 |
| Total Voted : | 38,56.52 | 21,11.04 | -17,45.48 |
| <u>Capital:</u> | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 0.00 | 0.00 | 0.00 |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|---|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2402 Soil and Water Conservation | | | |
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 13 | Executin :Soil Conservation Division-I | | |
| O | 51.78 | | |
| S | | | |
| R | -13.42 | 38.36 | 27.75 |
| | | | -10.61 |
| 2406 Forestry and Wild Life | | | |
| 01 | Forestry | | |
| 001 | Direction and Administration | | |
| 02 | Animal Feed/Diet | | |
| O | 37.00 | | |
| S | | | |
| R | | 37.00 | 29.47 |
| | | | -7.53 |
| 03 | Bishnupur Forest Division | | |
| O | 66.38 | | |
| S | | | |
| R | -19.12 | 47.26 | 48.17 |
| | | | +0.91 |
| 05 | Chief Conservator Of Forests, Teritorial & Protection | | |
| O | 22.19 | | |
| S | | | |
| R | -6.55 | 15.64 | 15.38 |
| | | | -0.26 |
| 06 | Chief Conservator of Forest (WL) | | |
| O | 32.03 | | |
| S | | | |
| R | -0.68 | 31.35 | 24.85 |
| | | | -6.50 |
| 08 | Conservator of forests (Social forestry) | | |
| O | 17.84 | | |
| S | | | |
| R | -3.41 | 14.43 | 9.39 |
| | | | -5.04 |
| 09 | Conservator of Forest (Western) | | |
| O | 13.62 | | |
| S | | | |

Grant No : 19 Environment & Forest

| Heads | | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess(+)/Saving(-) |
|-------|--|-------------|--|---------------------|
| R | -3.58 | 10.04 | 8.37 | -1.67 |
| 10 | Conservator of Forests, Central Circle | | | |
| O | 22.60 | | | |
| S | | | | |
| R | -5.25 | 17.35 | 17.02 | -0.33 |
| 12 | Eastern Forest Division | | | |
| O | 62.98 | | | |
| S | | | | |
| R | -4.18 | 58.80 | 52.14 | -6.66 |
| 19 | Northern Forest Division | | | |
| O | 92.28 | | | |
| S | | | | |
| R | -24.70 | 67.58 | 69.47 | +1.89 |
| 21 | Research & Training | | | |
| O | 17.09 | | | |
| S | | | | |
| R | -5.87 | 11.22 | 11.29 | +0.07 |
| 25 | Social Forestry Division | | | |
| O | 58.03 | | | |
| S | | | | |
| R | -15.15 | 42.88 | 42.65 | -0.23 |
| 28 | Southern Forest Division | | | |
| O | 84.80 | | | |
| S | | | | |
| R | -14.86 | 69.94 | 68.17 | -1.77 |
| 29 | Tamenglong Forest Division | | | |
| O | 41.60 | | | |
| S | | | | |
| R | -15.00 | 26.60 | 25.32 | -1.28 |
| 31 | Thoubal Forest Division | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| O | 1,04.06 | | |
| S | | | |
| R | -20.57 | 83.49 | 86.70 |
| 46 Electric & Water charges | | | +3.21 |
| O | 7.02 | | |
| S | | | |
| R | 4.61 | 11.63 | -11.63 |
| 3435 Ecology and Environment | | | |
| 60 Others | | | |
| 001 Direction & Administration | | | |
| 01 Direction | | | |
| O | 17.25 | | |
| S | | | |
| R | | 17.25 | 10.86 |
| | | | -6.39 |
| (State Plan - Normal) | | | |
| 2402 Soil and Water Conservation | | | |
| 00 NULL | | | |
| 102 Soil Conservation | | | |
| 03 Afforestation | | | |
| Voted-Hill-Plan | | | |
| O | 44.00 | | |
| S | | | |
| R | 7.76 | 51.76 | -51.76 |
| 27 Rehabilitation of Jhumias | | | |
| Voted-Hill-Plan | | | |
| O | 6.55 | | |
| S | | | |
| R | 1.64 | 8.19 | -8.19 |
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| Voted-Hill-Plan | | | |
| O | 23.25 | | |
| S | | | |
| R | 1.29 | 24.54 | 4.67 |
| | | | -19.87 |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 013 Statistics | | | |
| 32 Statistics | | | |
| Voted-Valley-Plan | | | |
| O | 6.50 | | |
| S | | | |
| R | -4.50 | 2.00 | 0.74 |
| 102 Social and Farm Forestry | | | |
| 09 Urban & Recreational Forestry | | | |
| Voted-Valley-Plan | | | |
| O | 12.00 | | |
| S | | | |
| R | -9.00 | 3.00 | 3.00 |
| 11 Economic Plantation | | | |
| Voted-Hill-Plan | | | |
| O | 46.00 | | |
| S | | | |
| R | -25.18 | 20.82 | 20.14 |
| 105 Forest Produce | | | |
| 23 Minor Forest Produce | | | |
| Voted-Hill-Plan | | | |
| O | 6.50 | | |
| S | | | |
| R | -4.73 | 1.77 | -1.77 |
| 02 Environmental Forestry and Wild Life | | | |
| 110 Wild Life Preservation | | | |
| 22 Keibul Lamjao National Park | | | |
| Voted-Valley-Plan | | | |
| O | 11.00 | | |
| S | | | |
| R | -5.00 | 6.00 | 2.60 |
| 37 Yangoupokpi Lakchao Sanctuary | | | |
| Voted-Hill-Plan | | | |
| O | 11.00 | | |
| S | | | |
| R | -7.00 | 4.00 | 0.45 |
| 3435 Ecology and Environment | | | |
| 03 Environmental Research and Ecological Regeneration | | | |
| 003 Environmental Education/Training/Extension | | | |
| 40 Externally Aided Project (EAP) | | | |
| Voted-Valley-Plan | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---------------------------|----------|---------|----------|
| O | 7,80.00 | | |
| S | | | |
| R | -2,01.28 | 5,78.72 | -5,78.72 |
| 45 State Component Of EAP | | | |
| Voted-Valley-Plan | | | |
| O | 16.00 | | |
| S | | | |
| R | -11.00 | 5.00 | -0.01 |

(Centrally Sponsored Scheme (CSS))**2406 Forestry and Wild Life**

| | | | |
|----------------------------|--------------------------------------|-------|--------|
| 02 | Environmental Forestry and Wild Life | | |
| 110 | Wild Life Preservation | | |
| 19 | Yaangoupakpi Lokchao Sanctuary | | |
| Voted-Central Plan- Valley | | | |
| O | 60.00 | | |
| S | | | |
| R | -43.50 | 16.50 | -16.50 |

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

| | | | |
|----------------------------|--|----------|-----------|
| 00 | NULL | | |
| 800 | Other Expenditure | | |
| 21 | Community Bio-Diversity Conservaiton Project | | |
| Voted-Central Plan- Valley | | | |
| O | 31.25 | | |
| S | | | |
| R | 16.75 | 48.00 | -48.00 |
| 01 | Forestry | | |
| 102 | Social and Farm Forestry | | |
| 20 | Loktak Afforestation | | |
| Voted-Central Plan- Valley | | | |
| O | 10,00.00 | | |
| S | | | |
| R | | 10,00.00 | -10,00.00 |

Excess occurred mainly under :**(State Non-Plan)****2402 Soil and Water Conservation**

00 NULL

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure (In lakhs of Rupees) | Excess (+)/Saving (-) |
|--|-------------|--|-----------------------|
| 001 Direction and Administration | | | |
| 14 Execution : Soil conservaiton Division- II | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 19.16 |
| | | | +19.16 |
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 001 Direction and Administration | | | |
| 04 Central Forest Division | | | |
| O | 1,19.13 | | |
| S | | | |
| R | 11.28 | 1,30.41 | 1,26.23 |
| | | | -4.18 |
| 11 Dy. Conservator of Forests (Wild Life Division) | | | |
| O | 26.21 | | |
| S | | | |
| R | -3.94 | 22.27 | 31.09 |
| | | | +8.82 |
| 24 Social Forestry Division No. I | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 8.99 |
| | | | +8.99 |
| 33 Working Plan Division-II | | | |
| O | 17.70 | | |
| S | | | |
| R | 12.30 | 30.00 | 26.31 |
| | | | -3.69 |
| 3435 Ecology and Environment | | | |
| 60 Others | | | |
| 001 Direction & Administration | | | |
| 01 Direction | | | |
| O | 17.25 | | |
| S | | | |
| R | | 17.25 | 10.86 |
| | | | -6.39 |
| (State Plan - Normal) | | | |
| 2402 Soil and Water Conservation | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| 00 NULL | | | |
| 102 Soil Conservation | | | |
| 03 Afforestation | | | |
| Voted-Valley-Plan | | | |
| O | 7.00 | | |
| S | | | |
| R | 1.24 | 8.24 | 50.23 |
| 27 Rehabilitation of Jhumias | | | +41.99 |
| Voted-Valley-Plan | | | |
| O | 1.45 | | |
| S | | | |
| R | 0.36 | 1.81 | 4.69 |
| 28 Loktak Development Authority | | | +2.88 |
| Voted-Valley-Plan | | | |
| O | 2,00.00 | | |
| S | | | |
| R | 1,20.00 | 3,20.00 | 3,10.18 |
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| Voted-Valley-Plan | | | |
| O | 12.75 | | |
| S | | | |
| R | 4.31 | 17.06 | 35.04 |
| 070 Communications and Buildings | | | +17.98 |
| 18 Forest Buildings | | | |
| Voted-Valley-Plan | | | |
| O | 5.50 | | |
| S | | | |
| R | | 5.50 | 10.39 |
| 102 Social and Farm Forestry | | | +4.89 |
| 02 State Share Of Centrally Sponsored Schemes (CSS) | | | |
| Voted-Hill-Plan | | | |
| O | 34.00 | | |
| S | | | |
| R | 21.70 | 55.70 | 41.90 |
| Voted-Valley-Plan | | | |
| O | 35.10 | | |
| S | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
|---|-------------|----------------------|---------------------|--------|
| | | (In lakhs of Rupees) | | |
| R | 30.08 | 65.18 | 44.86 | -20.32 |
| 02 Environmental Forestry and Wild Life | | | | |
| 110 Wild Life Preservation | | | | |
| 13 Keibul Lamjao National Park | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 25.26 | +25.26 |
| 19 Yaangoupakpi Lokchao Sanctuary | | | | |
| Voted-Hill-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 11.00 | +11.00 |
| 111 Zoological Park | | | | |
| 44 Zoological Park | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 45.75 | 45.75 | 45.75 | +0.00 |
| 3435 Ecology and Environment | | | | |
| 03 Environmental Research and Ecological Regeneration | | | | |
| 003 Environmental Education/Training/Extension | | | | |
| 12 Ecoo Development Programme | | | | |
| Voted-Valley-Plan | | | | |
| O | 8.66 | | | |
| S | | | | |
| R | 1.80 | 10.46 | 15.65 | +5.19 |
| 04 Prevention and Control of Pollution | | | | |
| 104 Impact Assessment | | | | |
| 26 Population Control Board | | | | |
| Voted-Valley-Plan | | | | |
| O | 30.00 | | | |
| S | | | | |
| R | 7.00 | 37.00 | 37.00 | +0.00 |
| (Centrally Sponsored Scheme (CSS)) | | | | |
| 2402 Soil and Water Conservation | | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| 00 NULL | | | |
| 800 Other expenditure | | | |
| 05 Conservation & Management of Loktak Wetland | | | |
| Voted-Central Plan- Valley | | | |
| O | 60.00 | | |
| S | | | |
| R | 5.00 | 65.00 | 65.00 |
| | | | +0.00 |
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 105 Forest Produce | | | |
| 14 Minor Forest Produce(Plantation) | | | |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 16.20 |
| | | | +16.20 |
| 800 Other expenditure | | | |
| 08 Development of Infrastructure | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | 72.32 | 72.33 | 51.17 |
| | | | -21.16 |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 16.83 |
| | | | +16.83 |
| 18 Forest Fire Control And Management | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | 24.00 | 24.01 | 21.51 |
| | | | -2.50 |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 2.50 |
| | | | +2.50 |
| 42 Research & Development Of Medicinal Plants | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | -0.01 | 0.00 | 8.81 |
| | | | +8.81 |
| 02 Environmental Forestry and Wild Life | | | |

Grant No : 19 Environment & Forest

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|-------|-------|--------|
| 110 Wild Life Preservation | | | |
| 09 Development of Zoological Garden | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | 39.56 | 39.57 | 39.57 |
| | | | +0.00 |
| 22 Keibul Lamjao National Park | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 13.24 |
| | | | +13.24 |
| 800 Other expenditure | | | |
| 12 Integrated Afforestation & Eco-Development Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | | | |
| R | 7.35 | 7.36 | 5.04 |
| | | | -2.32 |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 6.00 |
| | | | +6.00 |

3435 Ecology and Environment

03 Environmental Research and Ecological Regeneration

003 Environmental Education/Training/Extension

10 Environmental Educaiton Programme

Voted-Central Plan- Valley

 O

S

R

Revenue :

Voted :

2.Final saving in the grant was Rs. 17,45.48 lakhs; and amount surrendered during the year was Rs. 15,78.72 lakhs.

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

Reason for saving was attributed to transferred/retired/expired of staff employees, more performance of tour programme and non-purchase of office materi

Reason for excess was attributed to making provision of I.T., increase of DA and shortfall of staff salaries, purchase of office materials and more release fund for Govt. of India.

Reasons for final saving and excess have not been intimated(Sept.2004) .

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

Major Heads: 2501 Special Programmes for Rural Development 2505 Rural Employment 2515
 Other Rural Development Programmes 2575 Other Special Areas Programmes

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 21,83,35,000 | | | |
| <i>Supplementary :</i> | 31,71,00,000 | 53,54,35,000 | 30,50,62,457 | -23,03,72,543 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4515 Capital Outlay on other Rural Development Programmes

| Capital: | | | | |
|---|--------------|--------------|-------------|---------------|
| Voted | | | | |
| <i>Original :</i> | 10,00,000 | | | |
| <i>Supplementary :</i> | 20,04,30,000 | 20,14,30,000 | 5,33,79,999 | -14,80,50,001 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|-----------------|-----------------------------|------------------|--|
| Voted | | | | |
| Non-Plan : General | 7,61.93 | 7,68.63 | 6.70 | |
| Plan : Valley Areas | 15,16.40 | 15,31.99 | 15.59 | |
| Plan : Hill Areas | 30,76.02 | 7,50.00 | -23,26.02 | |
| Total Voted : | 53,54.35 | 30,50.62 | -23,03.73 | |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 20,08.80 | 5,21.00 | -14,87.80 | |
| Plan : Hill Areas | 5.50 | 12.80 | 7.30 | |
| Total Voted: | 20,14.30 | 5,33.80 | -14,80.50 | |

Grant No : 20 Community Development and ANP, IRDP and NREP

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

001 Direction and Administration

05 Monitoring Cell

O 18.66

S

R

-5.71

12.95

11.92

-1.03

(State Plan - Normal)

2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

101 Subsidy to District Rural Development Agencies

14 Subsidy to District Rural Development Agency

Voted-Hill-Plan

O

S

R

1,18.30

1,18.30

-1,18.30

2505 Rural Employment

01 National Programmes

701 Jawahar Rozgar Yojana

07 Employment Assurance Scheme (20% State Share)

Voted-Hill-Plan

O

S

R

1,99.20

1,99.20

-1,99.20

08 Indira Awas Yojna (PMGY)

Voted-Hill-Plan

O

S

R

2,65.00

1,52.40

4,17.40

-4,17.40

Voted-Valley-Plan

O

S

R

1,60.00

1,01.60

10.00

2,71.60

1,80.85

-90.75

09 Jawahar Rozgar Yojna (State Share)

Voted-Hill-Plan

O

S

R

1,99.20

1,99.20

-1,99.20

Grant No : 20 Community Development and ANP, IRDP and NREP

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

| | | | | |
|-----|--|---------|--|----------|
| 60 | Other Programmes | | | |
| 800 | OTHER EXPENDITURE | | | |
| 11 | MLA's Local Area Development Programme | | | |
| | Voted-Hill-Plan | | | |
| O | 3,00.00 | | | |
| S | 3,00.00 | | | |
| R | 6,00.00 | | | -6,00.00 |
| | Voted-Valley-Plan | | | |
| O | 6,00.00 | | | |
| S | 3,00.00 | | | |
| R | 9,00.00 | 6,00.00 | | -3,00.00 |

2575 Other Special Areas Programmes

| | | | | |
|-----|--|---------|--|----------|
| 02 | Backward Areas | | | |
| 800 | Other Expenditure | | | |
| 15 | Assistance under Rashtriya Sam Vikas Yojana (RSVY) | | | |
| | Voted-Hill-Plan | | | |
| O | | | | |
| S | 15,00.00 | | | |
| R | 15,00.00 | 7,50.00 | | -7,50.00 |

(Central Plan Scheme (CPS))**2501 Special Programmes for Rural Development**

| | | | | |
|-----|--|--|--|--------|
| 05 | Waste Land Development | | | |
| 101 | National Waste Land Development Programme | | | |
| 01 | Development and Restoration of Upland/ Wasteland | | | |
| | Voted-Hill-Plan | | | |
| O | | | | |
| S | 40.42 | | | |
| R | 40.42 | | | -40.42 |

Excess occurred mainly under :

(State Non-Plan)**2515 Other Rural Development Programmes**

| | | | | |
|-----|--------------------------|---------|---------|--------|
| 00 | NULL | | | |
| 102 | Community Development | | | |
| 02 | Block Development Office | | | |
| O | 6,60.29 | | | |
| S | 31.58 | | | |
| R | 1.08 | 6,92.95 | 7,05.84 | +12.89 |

Grant No : 20 Community Development and ANP, IRDP and NREP

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

(State Plan - Normal)

2501 Special Programmes for Rural Development

| | | | | |
|-----|--|---------|--------|--|
| 01 | Integrated Rural Development Programme | | | |
| 101 | Subsidy to District Rural Development Agencies | | | |
| 14 | Subsidy to District Rural Development Agency | | | |
| | Voted-Valley-Plan | | | |
| O | 9.70 | | | |
| S | 72.70 | | | |
| R | 82.40 | 1,76.51 | +94.11 | |

2505 Rural Employment

| | | | | |
|-----|---|---------|----------|--|
| 01 | National Programmes | | | |
| 701 | Jawahar Rozgar Yojana | | | |
| 07 | Employment Assurance Scheme (20% State Share) | | | |
| | Voted-Valley-Plan | | | |
| O | 60.00 | | | |
| S | 72.80 | | | |
| R | 1,32.80 | 2,73.18 | +1,40.38 | |
| 09 | Jawahar Rojgar Yojna (State Share) | | | |
| | Voted-Valley-Plan | | | |
| O | 50.00 | | | |
| S | 82.80 | | | |
| R | 1,32.80 | 2,90.84 | +1,58.04 | |

2515 Other Rural Development Programmes

| | | | | |
|-----|-----------------------|------|------|-------|
| 00 | NULL | | | |
| 102 | Community Development | | | |
| 03 | Developmet Blocks | | | |
| | Voted-Valley-Plan | | | |
| O | 1.50 | | | |
| S | | | | |
| R | 1.20 | 2.70 | 5.50 | +2.80 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(Central Plan Scheme (CPS))

4515 Capital Outlay on other Rural Devalopment Programmes

| | | | | |
|-----|---|--|--|--|
| 00 | NULL | | | |
| 800 | Other expenditure | | | |
| 05 | Rural Roads Development Programmes (PMGY) | | | |
| | Voted-Central Plan- Valley | | | |
| O | | | | |
| S | 20,00.00 | | | |

| Grant No : 20 Community Development and ANP, IRDP and NREP | | | |
|--|----------------------|--------------------|-----------------------|
| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
| | (In lakhs of Rupees) | | |

| | | | |
|---|----------|---------|-----------|
| R | 20,00.00 | 5,00.00 | -15,00.00 |
|---|----------|---------|-----------|

Excess occurred mainly under :

State Plan - Normal)

4515 Capital Outlay on other Rural Development Programmes

00 NULL

800 Other expenditure

01 Block buildings

Voted-Hill-Plan

O 5.50

S

R -0.50 5.00 12.80 +7.80

Voted-Valley-Plan

O 4.50

S 4.30

R 0.50 9.30 21.00 +11.70

Revenue :

Voted :

2. Final saving in the grant was Rs. 23,03.73 lakhs; but no surrender was made during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 14,80.50 lakhs; but no surrender was made during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

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

Major Heads: 2408 Food Storage and Warehousing 2552 North Eastern Areas 2851 Village and Small Industries
 2852 Industries 2853 Non-ferrous Mining and Metallurgical Industries 3475
 Other General Economic Services

| Revenue: | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-----------------------------------|--|---|
| <u>Voted</u> | | | |
| <i>Original :</i> | 19,14,29,000 | | |
| <i>Supplementary :</i> | 11,27,87,000 | 30,42,16,000 | 29,47,76,868 |
| <i>Amount surrendered during the year</i> | | | -94,39,132 |

Major Heads: 4851 Capital Outlay on Village and Small Industries 4852 Capital Outlay on Iron & Steel Industries 4857
 Capital Outlay on Chemicals and Pharmaceutical Industries 4859
 Capital Outlay on Telecommunication and Electronic Industries 4860 e
 Capital Outlay on Consumer Industries 4885 Capital Outlay on Industries and Minerals 6851
 Loans for Village and Small Industries 6854 Loans for Cement & Non-Metallic Mineral Industries

Capital:

| | | | | |
|---|--------------|--------------|--------------|--------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 1,53,01,000 | | | |
| <i>Supplementary :</i> | 19,33,30,000 | 20,86,31,000 | 23,00,79,387 | +2,14,48,387 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|-----------------------------|-----------------|----------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 11,85.79 | 16,08.49 | 4,22.70 |
| Plan : Valley Areas | 18,29.17 | 13,16.62 | -5,12.55 |
| Plan : Hill Areas | 27.20 | 22.66 | -4.54 |
| Total Voted : | 30,42.16 | 29,47.77 | -94.39 |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 19,36.31 | 2,98.25 | -16,38.06 |
| Plan : Valley Areas | 1,50.00 | 10,69.12 | 9,19.12 |
| Plan : Hill Areas | 0.00 | 9,33.42 | 9,33.42 |
| Total Voted: | 20,86.31 | 23,00.79 | 2,14.48 |

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In Lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2851 Village and Small Industries

00 NULL

105 Khadi and Village Industries

07 Khadi & Village Industries

O 56.00

S

R 56.00 32.10 -23.90

109 Monitoring and Evaluation

50 111850 - Monitoring Cell

O 29.40

S

R 29.40 12.73 -16.67

2853 Non-ferrous Mining and Metallurgical Industries

02 Regulation and Development of Mines

001 Direction and Administration

01 Direction

O 93.97

S

R -2.38 91.59 82.41 -9.18

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O 55.00

S

R -28.57 26.43 14.71 -11.72

003 Training

16 Handloom Training Centres

Voted-Hill-Plan

O 7.00

S

R -3.00 4.00 1.25 -2.75

101 Industrial Estates

23 Industrial Estates

Voted-Valley-Plan

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| O | 10.00 | | |
| S | | | |
| R | -7.00 | 3.00 | 2.72 |
| 103 Handloom Industries | | | -0.28 |
| 25 Integrated Handloom Village Development Project | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 27.00 | | |
| R | | 27.00 | -27.00 |
| 39 Market Development | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 10.00 | | |
| R | | 10.00 | -10.00 |
| 58 Target Group Approach | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | 1,08.87 | | |
| R | | 1,08.87 | 65.29 |
| 2852 Industries | | | -43.58 |
| 08 Consumer Industries (3) | | | |
| 600 Others | | | |
| 71 State share of Establishment of food Park | | | |
| Voted-Valley-Plan | | | |
| O | 25.00 | | |
| S | 82.00 | | |
| R | 13.00 | 1,20.00 | 7.98 |
| 72 Infrastructure Development of fish processing Industries | | | -1,12.03 |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | -5.00 | 0.00 | +0.00 |
| 75 Pilot Plan on Pork Processing Ind. | | | |
| Voted-Valley-Plan | | | |
| O | 11.00 | | |
| S | | | |
| R | -11.00 | 0.00 | +0.00 |
| 77 Insulated Box | | | |
| Voted-Valley-Plan | | | |

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|-------|------|-------|
| O | 10.00 | | |
| S | | | |
| R | -9.00 | 1.00 | -1.00 |

(Centrally Sponsored Scheme (CSS))**2851 Village and Small Industries**

00 NULL

103 Handloom Industries

23 Project Package scheme

Voted-Central Plan- Valley

O 1,26.95

S

R 22.30 1,49.25 18.00 -1,31.25

30 Workshed

Voted-Central Plan- Valley

O 1,88.75

S

R -61.50 1,27.25 1,27.25 +0.00

31 Deen Dayal Hathkargha Protsahan Yojana (DDHPV)

Voted-Central Plan- Valley

O

S 6,42.31

R 34.12 6,76.43 4,63.52 -2,12.91

108 Powerloom Industries

03 Census of Looms and Power Looms

Voted-Central Plan- Valley

O 5.60

S

R -3.10 2.50 -2.50

(Central Plan Scheme (CPS))**2851 Village and Small Industries**

00 NULL

004 Research and Development

32 Central Census & Sample Survey for SSI Units

Voted-Central Plan- Valley

O 13.01

S 0.77

R 0.00 13.78 -13.78

103 Handloom Industries

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

06 Hank Yarn Price Subsidy
Voted-Valley-Plan

O

S 33.00

R 33.00

-33.00

Excess occurred mainly under :

(State Non-Plan)

2851 Village and Small Industries

00 NULL

001 Direction and Administration

01 Direction

O 5,25.12

S

R 6.10

5,31.22

9,15.23

+3,84.01

003 Training

12 SSI Training Centres

O 84.41

S

R -2.73

81.68

87.51

+5.83

004 Research and Development

32 Central Census & Sample Survey for SSI Units

O 0.00

S

R 0.00

0.00

10.73

+10.73

102 Small Scale Industries

03 Execution

O 59.03

S

R -0.88

58.15

71.02

+12.87

103 Handloom Industries

03 Execution

O 80.55

S

R -2.05

78.50

1,21.01

+42.51

104 Handicraft Industries

| Grant No : 21 Commerce & Industries and Weights & Measures Department | | | | |
|---|-------------|--------------------|----------------------|--|
| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
| | | | (In lakhs of Rupees) | |

03 Execution

O 38.15

S

R 0.12

38.27

43.56

+5.29

06 Crafts Development

O 0.00

S

R 0.00

0.00

3.13

+3.13

109 Monitoring and Evaluation

10 Monitoring Cell

O 1.00

S

R -0.60

0.40

15.33

+14.93

(State Plan - Normal)**2851 Village and Small Industries**

00 NULL

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O 0.00

S

R 0.00

0.00

4.24

+4.24

003 Training

15 Handicraft Training Centres

Voted-Hill-Plan

O 6.00

S

R 8.00

14.00

9.48

-4.52

Voted-Valley-Plan

O 7.00

S

R 17.00

24.00

23.54

-0.46

54 SSI Training Centres

Voted-Valley-Plan

O 9.80

S

R 3.20

13.00

16.93

+3.93

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

103 Handloom Industries

03 Census of Looms & Powerlooms

Voted-Valley-Plan

O 0.00

S

R

0.00

14.74

+14.74

46 Publicity & Exhibition

Voted-Valley-Plan

O 20.00

S 5.00

R

25.00

47.12

+22.12

65 Deen Dayal Hatkargha Protsahan Yojana

Voted-Valley-Plan

O 1,00.24

S 1,83.46

R

2,83.70

3,92.75

+1,09.05

105 Khadi and Village Industries

27 Khadi & Village Industries

Voted-Valley-Plan

O 15.00

S

R

15.00

38.90

+23.90

2852 Industries

08 Consumer Industries (3)

600 Others

70 Regional Extension Service Centre(RM)

Voted-Valley-Plan

O 2.00

S

R

9.00

11.00

8.60

-2.40

Capital:-**Voted :****Saving(s) occurred mainly under :****(State Non-Plan)****4851 Capital Outlay on Village and Small Industries**

00 NULL

104 Handicraft Industries

33 Manipur Handloom & Handicraft Devp. Corporation

Grant No : 21 Commerce & Industries and Weights & Measures Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 6,69.90 | | |
| R | | 6,69.90 | 0.00 |
| | | | -6,69.90 |

4860 Capital Outlay on Consumer Industries

| | | | |
|-----|--|--|--|
| 01 | Textiles | | |
| 190 | Investment in Public Sector & Other Undertakings | | |
| 35 | Manipur Spinning Mills Corporation | | |

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 9,33.42 | | |
| R | | 9,33.42 | 53.91 |
| | | | -8,79.51 |

4885 Capital Outlay on Industries and Minerals

| | | | |
|-----|--|--|--|
| 01 | Investments in Industrial Financial Institutions | | |
| 190 | Investments in Public Sector and Other Undertakings | | |
| 30 | Investments in Manipur Industrial Development Corporation Limited (MANIDCO) | | |

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 1,71.14 | | |
| R | | 1,71.14 | |
| | | | -1,71.14 |

(State Plan - Normal)

6851 Loans for Village and Small Industries

| | | | |
|-----|---------------------|--|--|
| 00 | NULL | | |
| 103 | Handloom Industries | | |
| 82 | Loan from NABARD | | |

Voted-Valley-Plan

| | | | |
|---|--------|------|-------|
| O | 50.00 | | |
| S | | | |
| R | -50.00 | 0.00 | |
| | | | +0.00 |

| | | | |
|-----|------------------|--|--|
| 600 | Others (FPI) | | |
| 82 | Loan form NABARD | | |

Voted-Valley-Plan

| | | | |
|---|--------|------|-------|
| O | 50.00 | | |
| S | | | |
| R | -50.00 | 0.00 | |
| | | | +0.00 |

(Centrally Sponsored Scheme (CSS))

6851 Loans for Village and Small Industries

| | | | |
|----|------|--|--|
| 00 | NULL | | |
|----|------|--|--|

| Grant No : 21 Commerce & Industries and Weights & Measures Department | | | | |
|---|-------------|--------------------|----------------------|--|
| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
| | | | (In lakhs of Rupees) | |

| | | | | |
|----------------------------|--------|------|------|-------|
| 103 Handloom Industries | | | | |
| 28 Target Group Approach | | | | |
| Voted-Central Plan- Valley | | | | |
| O | 40.00 | | | |
| S | | | | |
| R | -35.20 | 4.80 | 4.80 | +0.00 |

Excess occurred mainly under :

(State Non-Plan)

4857 Capital Outlay on Chemicals and Pharmaceutical Industries

| | | | | |
|--|---------|---------|---------|--------|
| 02 Drugs & Phamaceutical Industries | | | | |
| 190 Investment in PS and other Undertaking | | | | |
| 83 M.S.D.P.L. | | | | |
| O | | | | |
| S | 1,58.84 | | | |
| R | 3.13 | 1,61.97 | 2,44.34 | +82.37 |

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

| | | | | |
|--|-------|-------|---------|----------|
| 00 NULL | | | | |
| 104 Handicraft Industries | | | | |
| 33 Manipur Handloom & Handicraft Devp. Corporation | | | | |
| Voted-Valley-Plan | | | | |
| O | 5.00 | | | |
| S | | | | |
| R | 15.00 | 20.00 | 6,69.90 | +6,49.90 |
| 800 Other Expenditure | | | | |
| 84 Directorate Building | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 20.00 | 20.00 | 17.00 | -3.00 |

4857 Capital Outlay on Chemicals and Pharmaceutical Industries

| | | | | |
|---|------|------|---------|----------|
| 02 Drugs & Phamaceutical Industries | | | | |
| 190 Investment in PS and other Undertaking | | | | |
| 83 Organisation Of Regional & National Level Sports | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 1,61.97 | +1,61.97 |

| Grant No : | 21 | Commerce & Industries and Weights & Measures Department | | |
|------------|----------------------|---|---------------------|--|
| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
| | (In lakhs of Rupees) | | | |

4859 Capital Outlay on Telecommunication and Electronic

02 Electronics

190 Investment in Public Sector & Other Undertakings

37 Manipur Electronics Corporation Limited(Manitron)

Voted-Valley-Plan

O 5.00

S

R -5.00 0.00 1,02.07 +1,02.07

4860 Capital Outlay on Consumer Industries

01 Textiles

190 Investment in Public Sector & Other Undertakings

35 Manipur Spinning Mills Corporation

Voted-Hill-Plan

O 0.00

S

R 0.00 8,32.95 +8,32.95

Voted-Valley-Plan

O 0.00

S

R 0.00 12.91 +12.91

80 Manipur Food Industries Corporation

Voted-Hill-Plan

O 0.00

S

R 0.00 19.27 +19.27

Voted-Valley-Plan

O 0.00

S

R 0.00 19.27 +19.27

81 Manipur Pulp & Allied Products Ltd.

Voted-Hill-Plan

O 0.00

S

R 0.00 81.20 +81.20

Voted-Valley-Plan

O 0.00

S

R 0.00 81.20 +81.20

Grant No : 21 Commerce & Industries and Weights & Measures Department

Revenue :

Voted :

2. Final saving in the grant was Rs. 94.39 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 2,14.48 lakhs; the excess requires regularization.

In view of the final excess, the supplementary provision itself proved inadequate.

Reasons for final excess have not been intimated (Sept. 2004).

Grant No : 22 - Public Health Engineering Department**All Voted**Major Heads: 2059 Public Works 2215 Water Supply and Sanitation

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 28,96,41,000 | | | |
| <i>Supplementary :</i> | 2,34,83,000 | 31,31,24,000 | 39,79,11,223 | +8,47,87,223 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4059 Capital Outlay on Public Works 4215 Capital Outlay on Water Supply and Sanitation 6215
Loans for Water Supply and Sanitation**Capital:**Voted

| | | | | |
|---|--------------|----------------|--------------|---------------|
| <i>Original :</i> | 52,63,77,000 | | | |
| <i>Supplementary :</i> | 61,76,55,000 | 1,14,40,32,000 | 58,28,15,599 | -56,12,16,401 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|-------------------|-----------------------------|------------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 31,07.03 | 39,77.03 | 8,70.00 | |
| Plan : Valley Areas | 24.21 | 2.08 | -22.13 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted : | 31,31.24 | 39,79.11 | 8,47.87 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 1,01,09.37 | 39,95.18 | -61,14.19 | |
| Plan : Hill Areas | 13,30.95 | 18,32.97 | 5,02.02 | |
| Total Voted: | 1,14,40.32 | 58,28.16 | -56,12.17 | |

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Excess occurred mainly under :

(State Non-Plan)

2215 Water Supply and Sanitation

00 NULL

101 Urban Water Supply

03 Execution

O 1,28.85

S 24.15

R 1,53.00 2,62.46 +1,09.46

01 Water Supply

101 Urban water supply programmes

09 Store Control

O 25.78

S

R 26.62 52.40 28.53 -23.87

10 Water Supply Installation & Connection

O 3,35.03

S

R -13.83 3,21.20 12,35.98 +9,14.78

102 Rural water supply programmes

10 Water Supply Installation & Connection

O 4,28.82

S

R -55.40 3,73.42 5,37.72 +1,64.30

02 Sewerage and Sanitation

799 Suspense

05 Miscellaneous Works Advance

O 0.20

S 1.80

R 2.00 40.70 +38.70

08 Stock

O 9,00.00

S 1,00.00

R 10,00.00 12,23.48 +2,23.48

Saving(s) occurred mainly under :

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

(State Non-Plan)**2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O 4,71.30

S 65.35

R 69.74

6,06.39

2,43.73

-3,62.66

800 Other expenditure

06 Other Expenditure

O 69.57

S

R -27.13

42.44

55.33

+12.89

02 Sewerage and Sanitation

102 Rural Water Supply

03 Execution

O 4,50.42

S 40.41

R 14.35

5,05.18

2,94.37

-2,10.81

04 Human Resource Development Cell

O 6.84

S

R -6.84

0.00

+0.00

(Centrally Sponsored Scheme (CSS))**2215 Water Supply and Sanitation**

01 Water Supply

102 Rural water supply programmes

01 Monitoring and Investigations Units

Voted-Central Plan- Valley

O 10.64

S

R

10.64

-10.64

(Central Plan Scheme (CPS))**2215 Water Supply and Sanitation**

01 Water Supply

102 Rural water supply programmes

07 Human Resource Development Cell

Voted-Central Plan- Valley

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|-------|-------|------|
| O | 10.45 | | |
| S | | | |
| R | | 10.45 | 2.08 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings
 101 Construction-General Pool Accommodation
 10 Other Administrative Buildings

Voted-Hill-Plan

| | | | |
|---|-------|-------|------|
| O | 15.00 | | |
| S | | | |
| R | | 15.00 | 4.63 |

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply
 101 Urban Water Supply
 06 Imphal Water Supply(EAP)

Voted-Valley-Plan

| | | | |
|---|--------|------|-------|
| O | 20.00 | | |
| S | | | |
| R | -19.00 | 1.00 | -1.00 |

20 Scheme under Eleven Finance Commission

Voted-Valley-Plan

| | | | |
|---|-------|-------|--------|
| O | 20.00 | | |
| S | | | |
| R | 25.00 | 45.00 | -45.00 |

102 Rural Water Supply

13 Rural Water Supply

Voted-Hill-Plan

| | | | |
|---|----------|---------|---------|
| O | 7,75.95 | | |
| S | | | |
| R | -3,55.95 | 4,20.00 | 4,51.66 |

Voted-Valley-Plan

| | | | |
|---|---------|--|--|
| O | 7,97.20 | | |
| S | | | |
| R | | | |

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

| | | | | |
|--|----------|----------|---------|-----------|
| | -3,42.20 | 4,55.00 | 4,40.76 | -14.24 |
| 21 Scheme under Eleven Finance Commission | | | | |
| Voted-Hill-Plan | | | | |
| O | 10.00 | | | |
| S | | | | |
| R | 65.00 | 75.00 | | -75.00 |
| Voted-Valley-Plan | | | | |
| O | 20.00 | | | |
| S | | | | |
| R | 1,80.00 | 2,00.00 | | -2,00.00 |
| 800 Other expenditure | | | | |
| 11 Other Expenditure | | | | |
| Voted-Valley-Plan | | | | |
| O | 75.43 | | | |
| S | | | | |
| R | -50.93 | 24.50 | 54.52 | +30.02 |
| 02 Sewerage and Sanitation | | | | |
| 101 Urban Sanitation Services | | | | |
| 18 Accelerated Rural Water Programme (EAP) | | | | |
| Voted-Valley-Plan | | | | |
| O | 14,80.00 | | | |
| S | 15,19.00 | | | |
| R | | 29,99.00 | | -29,99.00 |
| 102 Rural Sanitation Services | | | | |
| 08 Low cost Latrines | | | | |
| Voted-Hill-Plan | | | | |
| O | 30.00 | | | |
| S | | | | |
| R | -29.00 | 1.00 | 1.92 | +0.92 |
| Voted-Valley-Plan | | | | |
| O | 40.00 | | | |
| S | | | | |
| R | -37.11 | 2.89 | 9.03 | +6.14 |

(Central Plan Scheme (CPS))

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|---|----------|---------|-----------|
| 101 Urban Water Supply | | | |
| 03 Accelerated Urban Water Supply Programme (AUWSP) | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,20.00 | | |
| S | 1,54.33 | | |
| R | 2,74.33 | 1,88.13 | -86.20 |
| Voted-Central Plan- Hill | | | |
| O | 40.00 | | |
| S | | | |
| R | 40.00 | 7.93 | -32.07 |
| 10 Augmentation of Imphal Water Supply (NLCPR) | | | |
| Voted-Central Plan- Valley | | | |
| O | 2,50.00 | | |
| S | 20,75.00 | | |
| R | 23,25.00 | 7,90.35 | -15,34.65 |
| 102 Rural Water Supply | | | |
| 02 Accelerated Rural Water supply Programme (ARP) | | | |
| Voted-Central Plan- Hill | | | |
| O | 4,50.00 | | |
| S | | | |
| R | 4,50.00 | 2,35.94 | -2,14.06 |
| 04 Central rural Sanitation Programme (CRSP) | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | 48.08 | | |
| R | 48.08 | | -48.08 |
| 11 Scheme for Five Hills District H/Q (NLCPR) | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.01 | | |
| S | 19,67.07 | | |
| R | 19,67.08 | | -19,67.08 |

Excess occurred mainly under :

(State Plan - Normal)

4215 Capital Outlay on Water Supply and Sanitation

| | |
|------------------------|---------|
| 01 Water Supply | |
| 101 Urban Water Supply | |
| 05 Imphal Water Supply | |
| Voted-Valley-Plan | |
| O | 2,75.77 |

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In Lakhs of Rupees) | |
| S | | | |
| R | -50.67 | 2,25.10 | 3,77.00 |
| 17 Water Supply In Other Towns | | | +1,51.90 |
| Voted-Hill-Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | 18.89 | 28.89 | 27.28 |
| Voted-Valley-Plan | | | -1.61 |
| O | 25.27 | | |
| S | | | |
| R | 2,74.73 | 3,00.00 | 2,84.86 |
| 102 Rural Water Supply | | | -15.14 |
| 02 Computerisation Project under Rajib Gandhi Drinking Water Mission | | | |
| Voted-Valley-Plan | | | |
| O | 2.00 | | |
| S | | | |
| R | -1.50 | 0.50 | 63.81 |
| +63.31 | | | |
| 02 Sewerage and Sanitation | | | |
| 101 Urban Sanitation Services | | | |
| 19 Imphal Sewerage | | | |
| Voted-Valley-Plan | | | |
| O | 1,50.00 | | |
| S | 3,34.88 | | |
| R | 3,45.12 | 8,30.00 | 7,29.16 |
| -1,00.84 | | | |
| (Central Plan Scheme (CPS)) | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 101 Urban Water Supply | | | |
| 09 North Eastern Urban Water Supply Scheme | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,06.36 | | |
| S | | | |
| R | | 1,06.36 | 1,39.34 |
| +32.98 | | | |
| 102 Rural Water Supply | | | |
| 02 Accelerated Rural Water supply Programme (ARP) | | | |
| Voted-Central Plan- Valley | | | |
| O | 5,00.02 | | |

Grant No : 22 Public Health Engineering Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|---------|----------|-----------|
| S | 78.19 | | |
| R | 5,78.21 | 7,42.17 | +1,63.96 |
| 11 Scheme for Five Hills District H/Q (NLCPR) | | | |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 11,02.91 | +11,02.91 |
| 02 Sewerage and Sanitation | | | |
| 102 Rural Sanitation Services | | | |
| 04 Central rural Sanitation Programme (CRSP) | | | |
| Voted-Central Plan- Valley | | | |
| O | 3.36 | | |
| S | | | |
| R | 3.36 | 1,28.32 | +1,24.96 |

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 8,47.87 lakhs; the excess requires regularisation.

In view of the final excess, the supplementary provision itself proved inadequate.

Reasons for final excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 56,12.16 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 23 - Power DepartmentMajor Heads: 2801 Power**All Voted**

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|----------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | | |
| <i>Original :</i> | 1,28,82,14,000 | | | |
| <i>Supplementary :</i> | 1,61,70,43,000 | 2,90,52,57,000 | 1,09,29,37,948 | -1,81,23,19,052 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4059 Capital Outlay on Public Works 4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects

Capital:Voted

| | | | | |
|---|--------------|--------------|--------------|---------------|
| <i>Original :</i> | 72,00,25,000 | | | |
| <i>Supplementary :</i> | 19,94,31,000 | 91,94,56,000 | 29,65,51,864 | -62,29,04,136 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

Revenue:Voted

(In lakhs of rupees)

| | | | |
|----------------------|-------------------|-------------------|--------------------|
| Non-Plan : General | 2,90,52.57 | 1,09,29.38 | -1,81,23.19 |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted : | 2,90,52.57 | 1,09,29.38 | -1,81,23.19 |

Capital:Voted

| | | | |
|---------------------|-----------------|-----------------|------------------|
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 62,54.56 | 18,20.11 | -44,34.45 |
| Plan : Hill Areas | 29,40.00 | 11,45.41 | -17,94.59 |
| Total Voted: | 91,94.56 | 29,65.52 | -62,29.04 |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2801 Power | | | |
| 01 Hydel Generation | | | |
| 001 Direction and Administration | | | |
| 09 Execution | | | |
| O | 29.58 | | |
| S | | | |
| R | 1.52 | 31.10 | 9.07 |
| 101 Purchase of Power | | | |
| 29 Purchase of Power from Others | | | |
| O | 61,48.00 | | |
| S | 1,57,10.00 | | |
| R | | 2,18,58.00 | 38,03.62 |
| | | | -1,80,54.38 |
| 04 Diesel/Gas Power Generation | | | |
| 001 Direction and Administration | | | |
| 01 Direction | | | |
| O | 3,40.56 | | |
| S | | | |
| R | 11.41 | 3,51.97 | 2,53.60 |
| 08 Execution | | | |
| O | 33,89.50 | | |
| S | | | |
| R | -1,20.50 | 32,69.00 | 33,61.38 |
| | | | +92.38 |
| 799 Suspense | | | |
| 30 Stock | | | |
| O | 15,00.00 | | |
| S | | | |
| R | | 15,00.00 | 7,10.77 |
| | | | -7,89.23 |
| 35 Workshop Suspense | | | |
| O | 40.00 | | |
| S | | | |
| R | | 40.00 | 3.09 |
| | | | -36.91 |
| 800 Other expenditure Each Diesel/Gas Power Scheme(3) | | | |
| 12 Other Power Houses | | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|-------|--|--|
| O | 40.00 | | |
|---|-------|--|--|

| | | | |
|---|--------|------|-------|
| S | | | |
| R | -35.00 | 5.00 | -5.00 |

17 Leimakhong Heavy fuel Based Power Project

| | | | |
|---|---------|--|--|
| O | 4,00.00 | | |
|---|---------|--|--|

| | | | |
|---|----------|---------|------|
| S | | | |
| R | -1,00.00 | 3,00.00 | 2.14 |

19 Leimakhong Supply system

| | | | |
|---|-------|--|--|
| O | 10.00 | | |
|---|-------|--|--|

| | | | |
|---|--|-------|------|
| S | | | |
| R | | 10.00 | 2.72 |

80 General

800 Other expenditure

36 Collection of Electricity Charges

| | | | |
|---|------|--|--|
| O | 5.00 | | |
|---|------|--|--|

| | | | |
|---|--|------|-------|
| S | | | |
| R | | 5.00 | -0.01 |

Excess occurred mainly under :

(State Non-Plan)

2801 Power

01 Hydel Generation

101 Purchase of Power

28 Purchase of Power from NHPC

| | | | |
|---|---------|--|--|
| O | 4,00.00 | | |
|---|---------|--|--|

| | | | |
|---|---------|--|--|
| S | 4,60.43 | | |
|---|---------|--|--|

| | | | | |
|---|---------|----------|----------|----------|
| R | 2,39.57 | 11,00.00 | 14,00.00 | +3,00.00 |
|---|---------|----------|----------|----------|

102 Each Hydroelectric Scheme

18 Leimakhong Hydro Electric Project

| | | | |
|---|-------|--|--|
| O | 13.00 | | |
|---|-------|--|--|

| | | | |
|---|--|--|--|
| S | | | |
|---|--|--|--|

| | | | | |
|---|------|-------|-------|--------|
| R | 0.00 | 13.00 | 32.47 | +19.47 |
|---|------|-------|-------|--------|

800 Other expenditure

34 Ukhrul Supply System

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 18.04 | +18.04 |
| 04 Diesel/Gas Power Generation | | | |
| 052 Machinery and Equipment | | | |
| 25 New Supllies | | | |
| O | 0.50 | | |
| S | | | |
| R | 0.50 | 4.47 | +3.97 |
| 800 Other expenditure Each Diesel/Gas Power Scheme (3) | | | |
| 02 132 KV Line Supply System | | | |
| O | 40.00 | | |
| S | | | |
| R | 40.00 | 1,52.18 | +1,12.18 |
| 03 33/11 KV Line Supply System | | | |
| O | 40.00 | | |
| S | | | |
| R | 40.00 | 1,70.04 | +1,30.04 |
| 05 Chandel Supply System | | | |
| O | 10.00 | | |
| S | | | |
| R | 10.00 | 23.48 | +13.48 |
| 06 Churachandpur Supply System | | | |
| O | 15.00 | | |
| S | | | |
| R | 15.00 | 30.23 | +15.23 |
| 11 Imphal Diesel Power House | | | |
| O | 60.00 | | |
| S | | | |
| R | 60.00 | 83.31 | +23.31 |
| 13 Imphal Supply System | | | |
| O | 2,50.00 | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|------------------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| S R 15 Kakching Supply System | 2,50.00 | 5,12.83 | +2,62.83 |
| O S R 23 Moirang Supply System | 10.00 2.00 12.00 | 16.51 | +4.51 |
| O S R 26 North District Supply System | 5.00 1.00 6.00 | 19.69 | +13.69 |
| O S R 31 Sub Divisional & District Head Quarter Supply System | 25.00 25.00 | 1,50.73 | +1,25.73 |
| O S R 32 Tamenglong Supply System | 5.00 5.00 | 47.86 | +42.86 |
| O S R 33 Thoubal Supply System | 15.00 15.00 | 25.23 | +10.23 |
| O S R 34 Ukhrul Supply System | 30.00 30.00 | 34.54 | +4.54 |
| O S R Capital:- | 20.00 20.00 | 27.30 | +7.30 |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

101 Construction-General Pool Accommodation

12 Electricity Building

Voted-Valley-Plan

O 70.00

S

R -61.00 9.00 3.02 -5.98

4801 Capital Outlay on Power Projects

01 Hydel Generation

799 Hydel Schemes

31 Leimakhong Hydel Electric Project

Voted-Hill-Plan

O 5.00

S

R -2.00 3.00 -3.00

35 Maklang Hydel Project

Voted-Hill-Plan

O 5.00

S

R 1.00 6.00 -6.00

58 Gelnel State-II MH Project

Voted-Hill-Plan

O 5.00

S

R -3.50 1.50 -1.50

59 Tuipaki MH Project

Voted-Hill-Plan

O 5.00

S

R -3.50 1.50 -1.50

05 Transmission and Distribution

799 Transmission & Distribution System

05 33KV Sub-Transmission System

Voted-Hill-Plan

O 35.00

S

R 16.00 51.00 -51.00

11 Distribution System

Voted-Hill-Plan

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| O | 1,00.00 | | |
| S | | | |
| R | -60.00 | 40.00 | 46.12 |
| Voted-Valley-Plan | | | +6.12 |
| O | 80.00 | | |
| S | | | |
| R | -50.00 | 30.00 | 6.89 |
| 20 Schemes under NABARD | | | -23.11 |
| Voted-Hill-Plan | | | |
| O | 2,00.00 | | |
| S | | | |
| R | | 2,00.00 | -2,00.00 |
| Voted-Valley-Plan | | | |
| O | 6,50.00 | | |
| S | | | |
| R | 0.00 | 6,50.00 | -6,50.00 |
| 46 System Improvement Schemes | | | |
| Voted-Valley-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | 10.00 | 1,10.00 | 52.99 |
| 64 Power Supply Improvement of District Hospitals | | | -57.01 |
| Voted-Hill-Plan | | | |
| O | 18.00 | | |
| S | | | |
| R | 12.00 | 30.00 | -30.00 |
| Voted-Valley-Plan | | | |
| O | 32.00 | | |
| S | | | |
| R | -17.00 | 15.00 | -15.00 |
| 65 Laying of underground cable | | | |
| Voted-Valley-Plan | | | |
| O | 50.00 | | |
| S | | | |
| R | -50.00 | 0.00 | +0.00 |
| 800 Other expenditure | | | |
| 67 Accelerated Power Development and Reform Programme (APDRP) | | | |
| Voted-Hill-Plan | | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------------------|--|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |
| O | 3,78.00 | | |
| S | | | |
| R | -1,93.00 | 1,85.00 | -1,85.00 |
| Voted-Valley-Plan | | | |
| O | 14,22.00 | | |
| S | | | |
| R | 1,93.00 | 16,15.00 | 3,71.64 |
| 75 | Construction of 33 KV DC line from Leimakhong to Iroisemba | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 2,90.00 | | |
| R | | 2,90.00 | -2,90.00 |
| 77 | Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 2,10.00 | | |
| R | | 2,10.00 | -2,10.00 |
| 06 | Rural Electrification | | |
| 799 | Rural Electrification Schemes | | |
| 10 | Construction of 132 S/C line | | |
| Voted-Hill-Plan | | | |
| O | 1,05.00 | | |
| S | | | |
| R | 35.00 | 1,40.00 | -1,40.00 |
| Voted-Valley-Plan | | | |
| O | 45.00 | | |
| S | | | |
| R | 15.00 | 60.00 | -60.00 |
| 14 | Electrification of Villages (PMGY) | | |
| Voted-Hill-Plan | | | |
| O | 6,00.00 | | |
| S | | | |
| R | | 6,00.00 | 1,50.68 |
| 22 | Installation of 132 KV S/S at Kongba | | |
| Voted-Valley-Plan | | | |
| O | 6,00.00 | | |
| S | | | |
| R | | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |
| | -6,00.00 | 0.00 | 42.76 |
| 25 Intensification of Electrified villages | | | +42.76 |
| Voted-Hill-Plan | | | |
| O | 5,77.00 | | |
| S | | | |
| R | 69.00 | 6,46.00 | 1,62.54 |
| 37 Minimum Needs Programme | | | -4,83.46 |
| Voted-Valley-Plan | | | |
| O | 70.00 | | |
| S | | | |
| R | -70.00 | 0.00 | -60.44 |
| 44 Rural Electrification Schemes (Normal) | | | -60.44 |
| Voted-Valley-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | -95.00 | 5.00 | 1.34 |
| 52 Installation of 132 KV Sub-Station at Tipaimukh (REC) | | | -3.66 |
| Voted-Hill-Plan | | | |
| O | 3,00.00 | | |
| S | | | |
| R | -3,00.00 | 0.00 | |
| 53 Installation of 33KV Sub-Station at Kakwa | | | +0.00 |
| Voted-Valley-Plan | | | |
| O | 1,50.00 | | |
| S | | | |
| R | | 1,50.00 | |
| 68 Electrification of Border Area Village | | | -1,50.00 |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | |
| Voted-Valley-Plan | | | |
| O | 80.00 | | |
| S | | | |
| R | 10.00 | 90.00 | 3.24 |
| 800 Other Expenditure | | | -86.76 |
| 79 Rural Electrification Scheme | | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------------------------------------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 3,19.10 | | |
| R | 80.90 | 4,00.00 | -4,00.00 |
| 80 General | | | |
| 003 Training | | | |
| 48 Training | | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | -2.00 | 3.00 | -3.00 |
| 004 Research & Development | | | |
| 27 Investigation of Hydel Schemes | | | |
| Voted-Hill-Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | -7.00 | 3.00 | -3.00 |
| 36 Meter Relay & Testing Laboratory | | | |
| Voted-Valley-Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | | 10.00 | -10.00 |
| 800 Other Expenditure | | | |
| 09 Computerisation | | | |
| Voted-Valley-Plan | | | |
| O | 10.00 | | |
| S | | | |
| R | | 10.00 | -10.00 |
| 15 Energy Conservation | | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | -4.00 | 1.00 | -1.00 |
| 60 Street Lighting System | | | |
| Voted-Valley-Plan | | | |
| O | 50.00 | | |
| S | | | |
| R | -50.00 | 0.00 | +0.00 |
| 61 meeting and Seminars | | | |
| Voted-Valley-Plan | | | |

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|-------------|----------------------|---------------------|
| | | (In Lakhs of Rupees) | |
| O | 5.00 | | |
| S | | | |
| R | -5.00 | 0.00 | +0.00 |
| 62 Purchase of Vehicle | | | |
| Voted-Valley-Plan | | | |
| O | 30.00 | | |
| S | | | |
| R | 30.00 | | -30.00 |
| 63 Setting up of SERC/JSERC | | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | -5.00 | 0.00 | +0.00 |
| (Central Plan Scheme (CPS)) | | | |
| 4801 Capital Outlay on Power Projects | | | |
| 05 Transmission and Distribution | | | |
| 799 Transmission & Distribution System | | | |
| 02 Non Lapsable central Pool of Resources (NLCPR) | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | 11,52.21 | | |
| R | 11,52.21 | 8,85.61 | -2,66.60 |
| Voted-Central Plan- Hill | | | |
| O | 5,64.00 | | |
| S | | | |
| R | 5,64.00 | 4,47.92 | -1,16.08 |
| (N.E.C. Scheme) | | | |
| 4552 Capital Outlay on North Eastern Areas | | | |
| 01 Hydel Generation | | | |
| 005 Investigation | | | |
| 03 Investigation | | | |
| Voted-Central Plan- Valley | | | |
| O | 3,63.25 | | |
| S | | | |
| R | 3,63.25 | 5.23 | -3,58.02 |

Excess occurred mainly under :

(State Plan - Normal)

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 4801 Capital Outlay on Power Projects | | | |
| 01 | | | |
| Hydel Generation | | | |
| 799 | | | |
| Hydel Schemes | | | |
| 35 | | | |
| Maklang Hydel Project | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 8.01 | +8.01 |
| 59 | | | |
| Tuipaki MH Project | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.30 | +3.30 |
| 05 | | | |
| Transmission and Distribution | | | |
| 799 | | | |
| Transmission & Distribution System | | | |
| 03 | | | |
| 132/33 KV Supply System at Jiribam | | | |
| Voted-Valley-Plan | | | |
| O | 50.00 | | |
| S | 20.00 | | |
| R | 1,50.00 | 2,20.00 | 1,52.72 |
| | | | -67.28 |
| 05 | | | |
| 33KV Sub-Transmission System | | | |
| Voted-Valley-Plan | | | |
| O | 30.00 | | |
| S | | | |
| R | -21.00 | 9.00 | 60.83 |
| | | | +51.83 |
| 06 | | | |
| Rural Electrification | | | |
| 799 | | | |
| Rural Electrification Schemes | | | |
| 24 | | | |
| Installation of 33 KV S/S at Nambol | | | |
| Voted-Valley-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 60.00 | 60.00 | 13.99 |
| | | | -46.01 |
| 800 | | | |
| Other Expenditure | | | |
| 78 | | | |
| 78-Additional Central Assistance (ACA) | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 0.00 | | |
| R | 0.00 | 2,15.49 | +2,15.49 |

(Central Plan Scheme (CPS))

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

Grant No : 23 Power Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| 799 Transmission & Distribution System | | | |
| 03 132/33 KV Supply System at Jiribam | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 4.46 | +4.46 |
| 11 Distribution System | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 7.00 | +7.00 |
| 57 Electrification of Tribal Villages (NLCPR) | | | |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 1,27.43 | +1,27.43 |
| 06 Rural Electrification | | | |
| 799 Rural Electrification Schemes | | | |
| 25 Intensification of Electrified villages | | | |
| Voted-Central Plan- Valley | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 9.81 | +9.81 |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.00 | +3.00 |
| Revenue : | | | |
| Voted : | | | |

2. Final saving in the grant was Rs.1,81,23.19 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to less Major/Minor works of electric projects, non-filling up of vacant posts, less fund required of electricity buildings and non installation of electric supply.

Grant No : 23 Power Department

Reason for excess was attributed to increase of DA doses, purchase of power from NHPC, payment of electric and water charges, making provision of Information Technology, implementation of distribution system and release of Centrally Sponsored Scheme fund from Govt. of India.

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 62,29.04 lakhs; but no surrender was made during the year.

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

Reason for final saving have not been intimated (Sept. 2004).

Grant No : 24 - Vigilance Department**Major Heads:** 2070 Other Administrative Services**All Voted**

| Revenue: | | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|---------------------------|------------------------------|
| | (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| Voted | | | | |
| Original : | 70,55,000 | | | |
| Supplementary : | | 70,55,000 | 63,17,770 | -7,37,230 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|--------------|--------------|
| Voted | | | | |
| Non-Plan : General | | 70.55 | 63.18 | -7.37 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 70.55 | 63.18 | -7.37 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 24 Vigilance Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

O 70.55

S

R 70.55 63.18 -7.37

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 7.37 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004.)

Grant No : 25 - Youth Affairs and Sports Department

All Voted

Major Heads: 2204 Sports and Youth Services 2552 North Eastern Areas

| Revenue: | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------|---------------------------|----------------------------------|
| (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | |
| <i>Original :</i> | 10,21,56,000 | | |
| <i>Supplementary :</i> | 10,21,56,000 | 9,45,15,133 | -76,40,867 |
| <i>Amount surrendered during the year</i> | | | 1,25,45,000 |

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Culture

Capital:

Voted

| | | | |
|---|-------------|-------------|--------------|
| <i>Original :</i> | 75,00,000 | | |
| <i>Supplementary :</i> | 2,22,00,000 | 2,97,00,000 | 79,28,630 |
| <i>Amount surrendered during the year</i> | | | -2,17,71,370 |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|------------------------|----------------------|----------------|-----------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 8,76.61 | 8,08.54 | -68.07 |
| Plan : Valley Areas | 1,38.45 | 1,32.09 | -6.36 |
| Plan : Hill Areas | 6.50 | 4.53 | -1.97 |
| Total Voted : | 10,21.56 | 9,45.15 | -76.40 |
| <u>Capital:</u> | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 2,97.00 | 79.29 | -2,17.71 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 2,97.00 | 79.29 | -2,17.71 |

Grant No : 25 Youth Affairs and Sports Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|---|---|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| Revenue:- | | | |
| Voted : | | | |
| Saving(s) occurred mainly under : | | | |
| (State Non-Plan) | | | |
| 2204 Sports and Youth Services | | | |
| 00 | NULL | | |
| 101 | Physical Education | | |
| 04 | Promotion of Games in School | | |
| O | 3,63.84 | | |
| S | | | |
| R | -39.64 | 3,24.20 | 2,65.17 -59.03 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 2204 Sports and Youth Services | | | |
| 00 | NULL | | |
| 102 | Youth Welfare Programme For Students | | |
| 01 | National Service Scheme | | |
| | Voted-Central Plan- Valley | | |
| O | 26.40 | | |
| S | | | |
| R | 12.63 | 39.03 | 18.48 -20.55 |
| (N.E.C. Scheme) | | | |
| 2552 North Eastern Areas | | | |
| 00 | NULL | | |
| 800 | Other Expenditure | | |
| 07 | Improvement Of Cretical Areas Of Infrastructure For Sports Youth Activities | | |
| | Voted-Central Plan- Valley | | |
| O | 12.50 | | |
| S | | | |
| R | -12.50 | 0.00 | +0.00 |
| 08 | Improvement Of Provision Of Equipment Kits Etc. | | |
| | Voted-Central Plan- Valley | | |
| O | 25.00 | | |
| S | | | |
| R | -25.00 | 0.00 | +0.00 |
| 09 | Organisation Of Adventure Activities Youth Exchange Programme | | |
| | Voted-Central Plan- Valley | | |
| O | 13.00 | | |
| S | | | |
| R | -13.00 | 0.00 | +0.00 |
| 12 | Training & Other Promotional Input For Outstanding Players | | |
| | Voted-Central Plan- Valley | | |

Grant No : 25 Youth Affairs and Sports Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|---|--------|------|-------|
| O | 34.00 | | |
| S | | | |
| R | -34.00 | 0.00 | +0.00 |

Excess occurred mainly under :

(State Non-Plan)**2204 Sports and Youth Services**

00 NULL

001 Direction And Administration

01 Direction

| | | | |
|---|---------|---------|---------|
| O | 3,47.90 | | |
| S | | | |
| R | -67.00 | 2,80.90 | 3,55.94 |

101 Physical Education

03 Physical Education

| | | | |
|---|---------|---------|---------|
| O | 1,47.32 | | |
| S | | | |
| R | 23.28 | 1,70.60 | 1,66.13 |

102 Youth Welfare Programme For Students

05 Youth Welfare Programme for Students

| | | | |
|---|------|------|------|
| O | 2.55 | | |
| S | | | |
| R | 3.29 | 5.84 | 7.79 |

(State Plan - Normal)**2204 Sports and Youth Services**

00 NULL

001 Direction And Administration

01 Direction

Voted-Valley-Plan

| | | | |
|---|-------|-------|------|
| O | 0.00 | | |
| S | | | |
| R | 12.00 | 12.00 | 7.22 |

104 Sports And Games

04 Development of Sports and Games

Voted-Valley-Plan

| | | | |
|---|-------|--|--|
| O | 11.00 | | |
|---|-------|--|--|

Grant No : 25 Youth Affairs and Sports Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | | |
|---|-------|-------|-------|--------|
| S | | | | |
| R | 19.50 | 30.50 | 63.43 | +32.93 |
| 05 Grant-in-aid to Non-Government Institution | | | | |
| Voted-Valley-Plan | | | | |
| O | 2.00 | | | |
| S | | | | |
| R | 18.00 | 20.00 | 7.37 | -12.63 |

(Central Plan Scheme (CPS))

2204 Sports and Youth Services

| | | | | |
|----------------------------|-------|-------|-------|--------|
| 00 NULL | | | | |
| 104 Sports And Games | | | | |
| 04 Sports Infrastructure | | | | |
| Voted-Central Plan- Valley | | | | |
| O | 0.01 | | | |
| S | | | | |
| R | 35.48 | 35.49 | 22.00 | -13.49 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

| | | | | |
|--|---------|---------|-------|----------|
| 03 Sports and Youth Services Sports Stadia | | | | |
| 800 Other expenditure | | | | |
| 03 Schemes Under EFC Award | | | | |
| Voted-Valley-Plan | | | | |
| O | 73.68 | | | |
| S | | | | |
| R | | 73.68 | | -73.68 |
| 08 Sports Infrastructure | | | | |
| Voted-Valley-Plan | | | | |
| O | 1.32 | | | |
| S | 2,22.00 | | | |
| R | | 2,23.32 | 79.29 | -1,44.03 |

Revenue :

Voted :

2.The expenditure fell short of the grant by Rs. 76.41 lakhs;
and amount surrender during the year was Rs. 1,25.45 lakhs

Grant No : 25 Youth Affairs and Sports Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-----------------------------|--------------------|---------------------|
| | <i>(In lakhs of Rupees)</i> | | |

Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. The expenditure fell short of the grant by Rs. 2,17.71 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved excessive. Reasons for final saving and excess have not been intimated (Sept. 2004).

Grant No : 26 - Administration of Justice

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

| Revenue: | (Rs .) | Total Grant (Rs .) | Actual Expenditure (Rs .) | Excess (+) Saving (-) (Rs .) |
|---|---------------|---------------------------|----------------------------------|-------------------------------------|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 4,83,23,000 | | | |
| <i>Supplementary :</i> | 1,37,34,000 | 6,20,57,000 | 4,70,41,887 | -1,50,15,113 |
| <i>Amount surrendered during the year</i> | | | | |
| <u>Charged</u> | | | | |
| <i>Original :</i> | 1,09,90,000 | | | |
| <i>Supplementary :</i> | 22,13,000 | 1,32,03,000 | | -1,32,03,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | | |
|------------------------|-----------------------------|----------------|-----------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 5,37.67 | 4,54.33 | -83.34 | |
| Plan : Valley Areas | 82.90 | 16.09 | -66.81 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted : | 6,20.57 | 4,70.42 | -1,50.15 | |
| <u>Charged</u> | | | | |
| Non-Plan : General | 1,32.03 | 0.00 | -1,32.03 | |
| Total Charged : | 1,32.03 | 0.00 | -1,32.03 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 0.00 | 0.00 | 0.00 | |

Grant No : 26 Administration of Justice

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2014 Administration of Justice

00 NULL

105 Civil and Session Courts

03 Criminal Courts (East)

O 29.22

S 8.61

R 37.83 30.64

-7.19

06 District and Sub-ordinate Judge Court (East)

O 60.69

S 20.31

R 81.00 67.62

-13.38

12 Munsiff Courts (East)

O 24.74

S 11.00

R 35.74 25.48

-10.26

114 Legal Advisors and Counsels

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

O 38.44

S

R -4.04 34.40 32.57

-1.83

2070 Other Administrative Services

00 NULL

105 Special Commission of Enquiry

11 Manipur Human Rights Commission

O 28.68

S

R -1.71 26.97 11.44

-15.53

(State Plan - Normal)

2014 Administration of Justice

00 NULL

800 Other Expenditure

01 Schemes Under EFC Award

Voted-Valley-Plan

O 25.00

S 53.90

Grant No : 26 Administration of Justice

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | | |
|---|------|-------|-------|--------|
| R | 1.10 | 80.00 | 12.09 | -67.91 |
|---|------|-------|-------|--------|

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2014 Administration of Justice

00 NULL

102 High Courts

08 High Court (Charge)

Charged-General-Non Plan

O 1,09.90

S 22.13

| | | | | |
|---|--|---------|------|----------|
| R | | 1,32.03 | 0.00 | -1,32.03 |
|---|--|---------|------|----------|

Revenue :

Voted :

2. Final saving in the grant was Rs. 1,50.15 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reasons for final saving and excess have not been intimated (Sept. 2004).

Revenue :

Charged :

3. The whole provision was kept un-utilised during the year. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 27 - Election**All Voted****Major Heads: 2015 Elections**

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 2,41,09,000 | | | |
| <i>Supplementary :</i> | 4,66,85,000 | 7,07,94,000 | 7,07,61,968 | -32,032 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|--------------|
| Voted | | | | |
| Non-Plan : General | | 7,07.94 | 7,07.62 | -0.32 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | <u>7,07.94</u> | <u>7,07.62</u> | <u>-0.32</u> |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |

Grant No : 27 Election

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

102 Electoral Officers

04 Electoral Office

O 1,36.05

S

R -18.60

1,17.45

1,17.13

-0.32

103 Electoral Officee

05 Preparation And Printing Of Electoral Rolls

O 1,00.01

S

R -10.01

90.00

90.00

+0.00

Excess occurred mainly under :

(State Non-Plan)

2015 Elections

00 NULL

103 Electoral Officee

03 Charges For Issue Of Photo Identity Cards To Voters

O 0.01

S 91.86

R 31.81

1,23.68

1,23.68

+0.00

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 0.32 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to non-filling of vacant posts and less requirement of fund.

Reason for excess was attributed to printing of Photo Identity Cards for voters.

Reasons for final saving and excess have not been intimated (Sept. 2004).

Grant No : 28 - State Excise**All Voted**Major Heads: 2039 State Excise 2235 Social Security and Welfare

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 5,88,25,000 | | | |
| <i>Supplementary :</i> | | 5,88,25,000 | 5,36,60,647 | -51,64,353 |
| <i>Amount surrendered during the year</i> | | | | 20,13,000 |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|-----------------|----------------------|-----------------------------|----------------|---------------|
| Voted | | | | |
| | Non-Plan : General | 5,88.25 | 5,36.61 | -51.64 |
| | Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| | Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted : | 5,88.25 | 5,36.61 | -51.64 |
| Capital: | | | | |
| Voted | | | | |
| | Non-Plan : General | 0.00 | 0.00 | 0.00 |
| | Plan : Valley Areas | 0.00 | 0.00 | 0.00 |
| | Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted: | 0.00 | 0.00 | 0.00 |

Grant No : 28 State Excise

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2039 State Excise

00 NULL

001 Direction and Administration

02 Execution

O 1,28.56

S

R 2.44 1,31.00 60.72 -70.28

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

03 Prohibition

O 4,22.87

S

R 3.23 4,26.10 4,04.14 -21.96

Excess occurred mainly under :

(State Non-Plan)

2039 State Excise

00 NULL

001 Direction and Administration

01 Direction

O 36.82

S

R -5.67 31.15 71.74 +40.59

Revenue :

Voted :

2. Final saving in the grant was Rs. 51.64 lakhs; and amount surrendered during the year was Rs. 20.13 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

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

Major Heads: 2040 Sales Tax 2045 Other Taxes and Duties on Commodities and Services

| Revenue: | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------|---------------------------|------------------------------|
| (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | |
| <i>Original :</i> | 1,53,19,000 | | |
| <i>Supplementary :</i> | 1,53,19,000 | 1,35,34,142 | -17,84,858 |
| <i>Amount surrendered during the year</i> | | | 4,74,000 |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|---------------------|----------------------|----------------------|----------------|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : | General | 1,53.19 | 1,35.34 | -17.85 |
| Plan : | Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : | Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted : | 1,53.19 | 1,35.34 | -17.85 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : | General | 0.00 | 0.00 | 0.00 |
| Plan : | Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : | Hill Areas | 0.00 | 0.00 | 0.00 |
| | Total Voted: | 0.00 | 0.00 | 0.00 |

Grant No : 29 Sales Tax, Other Taxes/Duties on Commodities & Services

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In Lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2040 Sales Tax

00 NULL

001 Direction and Administration

01 Direction

| | | | | |
|-----|--------------------|-------|-------|-------|
| O | 26.77 | | | |
| S | | | | |
| R | 0.40 | 27.17 | 21.54 | -5.63 |
| 101 | Collection Charges | | | |
| 02 | Collection Charges | | | |

O 1,20.00

S

R -0.39 1,19.61 1,08.51 -11.10

Revenue :

Voted :

2. Final saving in the grant was Rs. 17.85 lakhs; and amount surrendered during the year was Rs. 4.74 lakhs. In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 30 - General Economic Services and Planning**All Voted****Major Heads:** 3451 Secretariat-Economic Services 3454 Census Surveys and Statistics

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 37,65,65,000 | | | |
| <i>Supplementary :</i> | | 37,65,65,000 | 12,53,22,407 | -25,12,42,593 |
| <i>Amount surrendered during the year</i> | | | | 21,27,55,000 |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|-----------------|------------------|
| Voted | | | | |
| Non-Plan : General | | 5,96.65 | 5,45.71 | -50.94 |
| Plan : Valley Areas | | 31,61.50 | 7,07.07 | -24,54.43 |
| Plan : Hill Areas | | 7.50 | 0.45 | -7.05 |
| Total Voted : | | 37,65.65 | 12,53.22 | -25,12.42 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 30 General Economic Services and Planning

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

03 Directorate Of Planning

O 1,55.41

S

R -5.53 1,49.88 1,12.59 -37.29

3454 Census Surveys and Statistics

02 Surveys and Statistics

201 National Sample Survey Organisation

05 National Sample Survey Organisation

O 94.36

S

R -0.99 93.37 87.15 -6.22

(State Plan - Normal)

3451 Secretariat-Economic Services

00 NULL

092 Other Offices

04 Crash Scheme for Generation of Employment

Voted-Valley-Plan

O 2,33.00

S

R 42.00 2,75.00 1,44.57 -1,30.43

13 Special Development Fund

Voted-Valley-Plan

O 24,45.00

S

R -3,17.45 21,27.55 -21,27.55

102 District Planning Machinery

09 Planning At District Level

Voted-Valley-Plan

O 10.00

S

R 10.00 0.43 -9.57

Excess occurred mainly under :

(State Non-Plan)

Grant No : 30 General Economic Services and Planning

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

3454 Census Surveys and Statistics

01 Census
201 National Sample Survey Organisation
07 National Sample Slurvey Organisation

O 0.00

S

R 0.00 6.57 +6.57

(State Plan - Normal)

3451 Secretariat-Economic Services

00 NULL
092 Other Offices
01 Border Arrea Development Programme

Voted-Valley-Plan

O 4,16.00

S

R 2,08.00 6,24.00 4,85.00 -1,39.00

08 Planning Machinery(Head Quarter)

Voted-Valley-Plan

O 43.50

S

R 30.00 73.50 52.32 -21.18

3454 Census Surveys and Statistics

01 Census
201 National Sample Survey Organisation
07 National Sample Slurvey Organisation

Voted-Valley-Plan

O 1.00

S

R 3.00 4.00 4.05 +0.05

800 Other expenditure

02 Collection Of Environmental Statistics

Voted-Valley-Plan

O 1.00

S

R 7.00 8.00 8.00 +0.00

Revenue :

Voted :

2.Final saving in the grant was Rs. 25,12.43 lakhs; and amount surrender during the year was Rs. 21,27.55 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept.2004.).

Grant No : 31 - Fire Protection and Control**All Voted****Major Heads:** 2070 Other Administrative Services

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 3,10,34,000 | | | |
| <i>Supplementary :</i> | 34,53,000 | 3,44,87,000 | 2,79,98,353 | -64,88,647 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|---------------|
| Voted | | | | |
| Non-Plan : General | | 2,70.34 | 2,39.98 | -30.36 |
| Plan : Valley Areas | | 74.53 | 40.00 | -34.53 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 3,44.87 | 2,79.98 | -64.89 |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 31 Fire Protection and Control

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue: -

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

02 Fire Protection And Control

O 2,70.20

S

R -5.33 2,64.87 2,39.98 -24.89

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

108 Fire Protection and Control

01 Schemes under EFC Award

Voted-Valley-Plan

O 40.00

S 34.53

R 74.53 40.00 -34.53

Revenue :

Voted :

2. Final saving in the grant was Rs. 64.88 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reason for saving was attributed to retired/expired of staff employees and non filling up of vacant posts. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 32 - Jails**All Voted**Major Heads: 2056 Jails

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 4,13,75,000 | | | |
| <i>Supplementary :</i> | 4,39,000 | 4,18,14,000 | 4,01,18,425 | -16,95,575 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4059 Capital Outlay on Public Works**Capital:**Voted

| | | | | |
|---|-------------|-------------|-----------|--------------|
| <i>Original :</i> | 29,00,000 | | | |
| <i>Supplementary :</i> | 3,25,00,000 | 3,54,00,000 | 40,00,000 | -3,14,00,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|-----------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 4,18.14 | 4,01.18 | -16.96 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 4,18.14 | 4,01.18 | -16.96 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 3,54.00 | 40.00 | -3,14.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 3,54.00 | 40.00 | -3,14.00 |

Grant No : 32 Jails

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2056 Jails

00 NULL

101 Jails

08 Sajiwa Jail

O 1,66.84

S 4.39

R 1.99

1,73.22

1,66.02

-7.20

800 Other Expenditure

06 Expenditure On Treatment Of Lunatic

O 5.25

S

R

5.25

0.00

-5.25

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

03 Modernisation Of Jails

Voted-Valley-Plan

O

S 78.50

R

78.50

-78.50

60 Other Buildings

051 Construction

01 Scheme under EFC Award

Voted-Valley-Plan

O 29.00

S

R

29.00

-29.00

(Centrally Sponsored Scheme (CSS))

4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

03 Modernisation Of Jails

Voted-Central Plan- Valley

Grant No : 32 Jails

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|---------|---------|----------|
| O | | | |
| S | 2,35.50 | | |
| R | | 2,35.50 | -2,35.50 |

Excess occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

03 Schemes Under EFC Award

Voted-Valley-Plan

O

S 11.00

R 11.00 40.00 +29.00

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 16.96 lakhs, but no surrender was made during the year.

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

Reason for saving was attributed to less ration and non-purchase of uniform due to decrease of Jail inmates, less purchase of office materials and payment of expenditure on prisoners outside state.

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 3,14.10 lakhs; but no surrender was made during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2004).

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

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 4,14,76,000 | | | |
| <i>Supplementary :</i> | 66,68,000 | 4,81,44,000 | 4,72,28,346 | -9,15,654 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|--------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 4,81.44 | 4,72.28 | -9.16 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 4,81.44 | 4,72.28 | -9.16 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 33 Home Guards

Revenue :

Voted :

2. Final saving in the grant was Rs. 9.16 lakhs;

but no surrender was made during the year.

Reason for saving was attributed to retired/expired of staff employees, non-filling up of vacant posts and non-purchase of office materials.

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 34 - Rehabilitation

All Voted

Major Heads: 2235 Social Security and Welfare

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 1,20,00,000 | | | |
| Supplementary : | 40,12,000 | 1,60,12,000 | 72,14,243 | -87,97,757 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|--------------|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 1,60.12 | 72.14 | -87.98 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 1,60.12 | 72.14 | -87.98 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 34 Rehabilitation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

01 Rehabilitation

200 Other Relief Measures

03 Payment Of Compensation/Relief

O 2.00

S 15.00

R 17.00

3.05

-13.95

08 Victims of Extremist Action

O 1,00.00

S 25.00

R 1,25.00

61.15

-63.85

Revenue :

Voted :

2. Final saving in the grant was Rs. 87.98 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 35 - Stationery & Printing

All Voted

Major Heads: 2058 Stationery and Printing

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| Original : | 2,56,61,000 | | | |
| Supplementary : | 39,96,000 | 2,96,57,000 | 2,21,23,137 | -75,33,863 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|----------------|----------------------|---------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 2,34.61 | 2,04.98 | -29.63 | |
| Plan : Valley Areas | 61.96 | 16.25 | -45.71 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted : | 2,96.57 | 2,21.23 | -75.34 | |
| <u>Capital:</u> | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 0.00 | 0.00 | 0.00 | |

Grant No : 35 Stationery & Printing

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In lakhs of Rupees) | | | |

Revenue: -

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2058 Stationery and Printing

00 NULL

101 Purchase and Supply of Stationery Stores

02 Purchase And Supply Of Stationery Stores

O 62.82

S

R -0.65 62.17 42.52 -19.65

103 Government Presses

01 Government Press

O 1,71.79

S

R -7.39 1,64.40 1,62.47 -1.93

(State Plan - Normal)

2058 Stationery and Printing

00 NULL

103 Government Presses

02 Strengthening Of Technical And Administrative Staff

Voted-Valley-Plan

O 20.00

S 38.80

R 58.80 16.25 -42.55

Revenue :

Voted :

2. Final saving in the grant was Rs. 75.34 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 36 - Minor Irrigation Department**All Voted**Major Heads: 2702 Minor Irrigation

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 17,41,48,000 | | | |
| <i>Supplementary :</i> | 22,76,000 | 17,64,24,000 | 6,47,46,248 | -11,16,77,752 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4702 Capital Outlay on Minor Irrigation**Capital:**Voted

| | | | | |
|---|-------------|-------------|-------------|------------|
| <i>Original :</i> | 4,89,00,000 | | | |
| <i>Supplementary :</i> | 1,04,00,000 | 5,93,00,000 | 5,71,72,192 | -21,27,808 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|------------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 7,48.75 | 6,25.20 | -1,23.55 |
| Plan : Valley Areas | | 10,15.49 | 22.26 | -9,93.23 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 17,64.24 | 6,47.46 | -11,16.78 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 5,93.00 | 5,71.72 | -21.28 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 5,93.00 | 5,71.72 | -21.28 |

Grant No : 36 Minor Irrigation Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)**2702 Minor Irrigation**

01 Surface Water
102 Lift Irrigation Schemes
06 River Lift Irrigation Schemes

O 65.19

S

R

65.19

8.13

-57.06

80 General

001 Direction and Administration

03 Execution

O 2,46.80

S

R

2,46.80

1,86.75

-60.05

799 Suspense

07 Stock

O 1,00.00

S

R

1,00.00

-1,00.00

(State Plan - Normal)**2702 Minor Irrigation**

80 General

800 Other Expenditure

07 Rural Infrastructure Development Fund(RIDF)

Voted-Valley-Plan

O 10,00.00

S

R

10,00.00

12.54

-9,87.46

(Centrally Sponsored Scheme (CSS))**2702 Minor Irrigation**

80 General

800 Other Expenditure

02 Rationalisation Of Minor Irrigation Statistics

Voted-Central Plan- Valley

O 0.01

S

R

8.48

8.49

3.01

-5.48

Grant No : 36 Minor Irrigation Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------|-------------|--------------------|-----------------------|
| (In lakhs of Rupees) | | | |

Excess occurred mainly under :

(State Non-Plan)

2702 Minor Irrigation

01 Surface Water
103 Division Schemes
05 Pick-up Weir

| | | | |
|---|---------|---------|---------|
| O | 2,20.11 | | |
| S | 0.70 | | |
| R | | 2,20.81 | 2,83.85 |
| | | | +63.04 |

80 General
001 Direction and Administration
01 Direction

| | | | |
|---|---------|---------|---------|
| O | 1,06.87 | | |
| S | 7.58 | | |
| R | | 1,14.45 | 1,46.46 |
| | | | +32.01 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4702 Capital Outlay on Minor Irrigation

00 NULL
102 Ground Water
08 Strengthening of Ground Water
Voted-Valley-Plan

| | | | |
|---|-------|-------|--------|
| O | 20.00 | | |
| S | | | |
| R | | 20.00 | -20.00 |

800 Other expenditure
02 Accelerated Irrigation Benefit Programme (AIBP)
Voted-Valley-Plan

| | | | |
|---|---------|---------|----------|
| O | 4,00.00 | | |
| S | | | |
| R | | 4,00.00 | 1,89.14 |
| | | | -2,10.86 |

04 Irrigation Projects
Voted-Valley-Plan

| | | | |
|---|-------|-------|--------|
| O | 49.00 | | |
| S | | | |
| R | | 49.00 | -49.00 |

Excess occurred mainly under :

Grant No : 36 Minor Irrigation Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

(State Plan - Normal)

4702 Capital Outlay on Minor Irrigation

| | | | | |
|-----|---|-------|---------|----------|
| 00 | NULL | | | |
| 101 | Surface Water | | | |
| 05 | Pick Up Weir, Low Head Barrage, Percolation Tank Voted-Valley-Plan | | | |
| | O | 10.00 | | |
| | S | 80.00 | | |
| | R | 90.00 | 2,77.48 | +1,87.48 |
| 06 | River Lift Irrigation Scheme Voted-Valley-Plan | | | |
| | O | 10.00 | | |
| | S | 24.00 | | |
| | R | 34.00 | 1,05.10 | +71.10 |

Revenue :

Voted :

2. Final saving in the grant was Rs. 11,16.78 lakhs; but no surrender was made during the year. In view of the final saving, the whole provision itself proved excessive. Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 21.28 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved excessive. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 37 - Fisheries**All Voted****Major Heads:** 2405 Fisheries 2552 North Eastern Areas

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| Voted | | | | |
| <i>Original :</i> | 9,12,50,000 | | | |
| <i>Supplementary :</i> | 12,97,000 | 9,25,47,000 | 8,92,06,685 | -33,40,315 |
| <i>Amount surrendered during the year</i> | | | | |

Major Heads: 4405 Capital Outlay on Fisheries 6405 Loans for Fisheries**Capital:****Voted**

| | | | | |
|---|-----------|-----------|--|------------|
| <i>Original :</i> | 43,71,000 | | | |
| <i>Supplementary :</i> | 6,29,000 | 50,00,000 | | -50,00,000 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|----------------|-----------------------------|---------------|--|
| Voted | | | | |
| Non-Plan : General | 7,20.15 | 7,76.58 | 56.43 | |
| Plan : Valley Areas | 1,35.72 | 1,11.36 | -24.36 | |
| Plan : Hill Areas | 69.60 | 4.12 | -65.48 | |
| Total Voted : | 9,25.47 | 8,92.07 | -33.41 | |
| Capital: | | | | |
| Voted | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 49.99 | 0.00 | -49.99 | |
| Plan : Hill Areas | 0.01 | 0.00 | -0.01 | |
| Total Voted: | 50.00 | 0.00 | -50.00 | |

Grant No : 37 Fisheries

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2405 Fisheries

00 NULL

101 Inland fisheries

05 Commercial Fish Farm

Voted-Valley-Plan

O 8.00

S

R 8.00 2.46 -5.54

10 Establishment of Fisheries Estate

Voted-Hill-Plan

O 15.00

S

R -15.00 0.00 +0.00

11 Fish Fry Distribution

Voted-Hill-Plan

O 5.00

S

R -1.00 4.00 -4.00

800 Other expenditure

01 50% State Share of Centrally Sponsored Schemes

Voted-Hill-Plan

O 39.00

S

R -14.15 24.85 -24.85

(Centrally Sponsored Scheme (CSS))

2405 Fisheries

00 NULL

109 Extension and Training

03 Fishery Education

Voted-Central Plan- Valley

O 5.10

S

R -5.10 0.00 +0.00

800 Other expenditure

02 Fish Farmers' Development Agency

Voted-Central Plan- Valley

O 6.00

S

R -6.00 0.00 +0.00

Grant No : 37 Fisheries

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

(Central Plan Scheme (CPS))**2405 Fisheries**

| | | | |
|-----|--|------|-------|
| 00 | NULL | | |
| 101 | Inland fisheries | | |
| 07 | Fish Production, Marketing and Transport Voted-Central Plan- Valley | | |
| O | 10.00 | | |
| S | | | |
| R | -10.00 | 0.00 | +0.00 |

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

| | | | |
|-----|---|------|-------|
| 00 | NULL | | |
| 101 | INLAND FISHERIES | | |
| 09 | Integrated Fishery Scheme Voted-Central Plan- Valley | | |
| O | 31.25 | | |
| S | | | |
| R | -31.25 | 0.00 | +0.00 |

Excess occurred mainly under :**(State Non-Plan)****2405 Fisheries**

| | | | |
|-----|------------------------------|---------|---------|
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 01 | Direction | | |
| O | 6,15.24 | | |
| S | | | |
| R | 20.55 | 6,35.79 | 6,75.17 |
| | | | +39.38 |

(State Plan - Normal)**2405 Fisheries**

| | | | |
|-----|--|-------|-------|
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 20 | Strengthening Of Technical And Administrative Staff Voted-Valley-Plan | | |
| O | 10.54 | | |
| S | | | |
| R | 14.46 | 25.00 | 25.11 |
| | | | +0.11 |
| 101 | Inland fisheries | | |
| 10 | Establishment of Fisheries Estate Voted-Valley-Plan | | |
| O | | | |

Grant No : 37 Fisheries

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

3.00

S

R

12.70

15.70

7.91

-7.79

(Centrally Sponsored Scheme (CSS))**2405 Fisheries**

00 NULL

109 Extension and Training

01 Development of fresh Water Aquaculture

Voted-Central Plan- Valley

O 0.00

S 12.97

R 30.50

43.47

43.47

+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)**6405 Loans for Fisheries**

00 NULL

800 Other Loans

16 Inland Fisheries Development

Voted-Valley-Plan

O

S 6.29

R 43.71

50.00

-50.00

(Centrally Sponsored Scheme (CSS))**4405 Capital Outlay on Fisheries**

00 NULL

109 Extension and Training

01 Development of fresh Water Aquaculture

Voted-Central Plan- Valley

O 43.47

S

R -43.47

0.00

+0.00

Grant No : 37 Fisheries

Revenue :

Voted :

2. Final saving in the grant was Rs. 33.40 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

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

Reasons for final saving have not been intimated (Sept. 2004).

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

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|-------------|----------------------------------|---|--|
| <u>Voted</u> | | | | |
| <i>Original :</i> | 5,01,15,000 | | | |
| <i>Supplementary :</i> | 8,50,09,000 | 13,51,24,000 | 4,71,88,761 | -8,79,35,239 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|-----------------|-----------------------------|-----------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 10,99.74 | 2,22.18 | -8,77.56 | |
| Plan : Valley Areas | 2,51.50 | 2,49.71 | -1.79 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted : | 13,51.24 | 4,71.89 | -8,79.35 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 0.00 | 0.00 | 0.00 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 0.00 | 0.00 | 0.00 | |

Grant No : 38 Panchayat

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

01 Direction

O 2,64.15

S 17.99

R 2,82.14 2,21.86 -60.28

03 Schemes under EFC Award

O

S 8,17.60

R 8,17.60 -8,17.60

Revenue :

Voted :

2. Final saving in the grant was Rs. 879.35 lakhs;

but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 39 - Sericulture

All Voted

Major Heads: 2851 Village and Small Industries

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 7,48,70,000 | | | |
| Supplementary : | | 7,48,70,000 | 9,11,62,010 | +1,62,92,010 |
| Amount surrendered during the year | | | | 31,58,000 |

Major Heads: 4851 Capital Outlay on Village and Small Industries

Capital:

Voted

| | | | | |
|---------------------------------------|--------------|--------------|--|---------------|
| Original : | 50,30,00,000 | | | |
| Supplementary : | | 50,30,00,000 | | -50,30,00,000 |
| Amount surrendered during the year | | | | 8,40,00,000 |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|----------------------|----------------|------------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 5,67.50 | 8,04.55 | 2,37.05 |
| Plan : Valley Areas | 1,65.15 | 1,04.94 | -60.21 |
| Plan : Hill Areas | 16.05 | 2.13 | -13.92 |
| Total Voted : | 7,48.70 | 9,11.62 | 1,62.92 |
| <u>Capital:</u> | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 50,30.00 | 0.00 | -50,30.00 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 50,30.00 | 0.00 | -50,30.00 |

Grant No : 39 Sericulture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Excess occurred mainly under :

(State Non-Plan)

2851 Village and Small Industries

00 NULL

107 Sericulture Industries

01 Direction

O 5,67.50

S

R 3.92

5,71.42

8,02.82

+2,31.40

Saving(s) occurred mainly under :

(State Plan - Normal)

2851 Village and Small Industries

00 NULL

003 Training

16 Training

Voted-Valley-Plan

O 5.50

S

R -4.44

1.06

0.03

-1.04

107 Sericulture Industries

01 Direction

Voted-Valley-Plan

O 12.00

S

R -8.70

3.30

1.43

-1.87

04 Execution

Voted-Valley-Plan

O 6.60

S

R -5.80

0.80

0.92

+0.12

15 Tasar Reeling & Spinning Factory

Voted-Valley-Plan

O 7.01

S

R 7.01

-7.01

17 Weaving & Marketing Cum Cocoon Market

Voted-Valley-Plan

O 7.50

S

R 7.50

-7.50

Grant No : 39 Sericulture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

14 Sericulture Project

Voted-Valley-Plan

O 50,30.00

S

R

50,30.00

-50,30.00

Revenue :

Voted :

2. Final saving in the grant was Rs. 1,62.92 lakhs; and amount surrendered during the year was Rs. 31.58 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reason for saving was attributed to less implementation of Mulberry Development Programme, less purchase of Machinery Equipments, less purchase of Mulberry seeds and less supply of Reeling and Spinning Machines.

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. The whole provision was kept un-utilised during the year and amount surrendered during the year was Rs. 8,40.00 lakhs.

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2701 Major and Medium Irrigation 2711 Flood Control and Drainage

| Revenue: | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------|---------------------------|------------------------------|
| (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | |
| <i>Original :</i> | 38,33,50,000 | | |
| <i>Supplementary :</i> | 38,33,50,000 | 26,48,68,912 | -11,84,81,088 |
| <i>Amount surrendered during the year</i> | | | |

Major Heads: 4552 Capital Outlay on North Eastern Areas 4701 Capital Outlay on Major and Medium Irrigation 4711 Capital Outlay on Flood Control Projects

Capital:

Voted

| | | | |
|---|--------------|--------------|---------------|
| <i>Original :</i> | 32,85,00,000 | | |
| <i>Supplementary :</i> | 18,47,10,000 | 51,32,10,000 | 24,90,50,524 |
| <i>Amount surrendered during the year</i> | | | -26,41,59,476 |
| | | | 1,44,94,000 |

Notes and comments :

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

| Revenue: | (In lakhs of rupees) | | |
|----------------------|-----------------------------|-----------------|------------------|
| <u>Voted</u> | | | |
| Non-Plan : General | 30,33.50 | 18,81.40 | -11,52.10 |
| Plan : Valley Areas | 2,36.85 | 6,15.45 | 3,78.60 |
| Plan : Hill Areas | 5,63.15 | 1,51.83 | -4,11.32 |
| Total Voted : | 38,33.50 | 26,48.69 | -11,84.82 |
| Capital: | | | |
| <u>Voted</u> | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 30,22.10 | 17,01.47 | -13,20.63 |
| Plan : Hill Areas | 21,10.00 | 7,89.04 | -13,20.96 |
| Total Voted: | 51,32.10 | 24,90.51 | -26,41.59 |

Grant No : 40 Irrigation & Flood Control Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2701 Major and Medium Irrigation

04 Medium Irrigation -Non-commercial

001 Direction and Administration

01 Direction

O 5,41.00

S

R -89.75

4,51.25

4,45.74

-5.51

799 Suspense

09 Stock

O 2,20.00

S

R

2,20.00

79.62

-1,40.38

80 General

800 Other Expenditure

05 Irrigation Projects

O 10,79.00

S

R

10,79.00

3,92.78

-6,86.22

2711 Flood Control and Drainage

01 Flood Control

001 Direction and Administration

03 Execution

O 5,19.90

S

R -35.04

4,84.86

4,64.54

-20.32

799 Suspense

09 Stock

O 2,10.00

S

R

2,10.00

-13.84

-2,23.84

11 Workshop Suspense

O 21.00

S

R

21.00

-21.00

Grant No : 40 Irrigation & Flood Control Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|-----|-------------------|---------|---------|
| 80 | General | | |
| 800 | Other Expenditure | | |
| 04 | Flood Control | | |
| | O | 1,70.00 | |
| | S | | |
| | R | 1,70.00 | 1,46.78 |
| | | | -23.22 |

(State Plan - Normal)

2701 Major and Medium Irrigation

| | | | |
|-----|-------------------------------------|---------|----------|
| 02 | Major Irrigation-Non-Commercial | | |
| 051 | Construction | | |
| 10 | Khuga Irrigation Project | | |
| | Voted-Hill-Plan | | |
| | O | 1,88.65 | |
| | S | | |
| | R | 1.85 | 1,90.50 |
| | | | 1,51.83 |
| | | | -38.67 |
| 14 | Thoubal River Irrigation Project | | |
| | Voted-Hill-Plan | | |
| | O | 2,22.00 | |
| | S | | |
| | R | 6.00 | 2,28.00 |
| | | | -2,28.00 |
| 04 | Medium Irrigation -Non-commercial | | |
| 051 | Construction | | |
| 06 | Dolaithabi River Irrigation Project | | |
| | Voted-Hill-Plan | | |
| | O | 1,52.50 | |
| | S | | |
| | R | -6.00 | 1,46.50 |
| | | | -1,46.50 |

Excess occurred mainly under :

(State Non-Plan)

2701 Major and Medium Irrigation

| | | | |
|------|---------------------------------|---------|---------|
| 02 | Major Irrigation-Non-Commercial | | |
| 051 | Construction | | |
| 08 | Singda Irrigation Project | | |
| | O | 1,34.60 | |
| | S | | |
| | R | -16.02 | 1,18.58 |
| | | | 1,46.10 |
| | | | +27.52 |
| 2711 | Flood Control and Drainage | | |

Grant No : 40 Irrigation & Flood Control Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | | |
|-----|-------------------------|-------|-------|--------|
| 01 | Flood Control | | | |
| 052 | Machinery and Equipment | | | |
| 07 | New Supply | | | |
| O | 20.00 | | | |
| S | | | | |
| R | | 20.00 | 84.21 | +64.21 |

(State Plan - Normal)

2701 Major and Medium Irrigation

| | | | | |
|-----|-------------------------------------|---------|---------|----------|
| 02 | Major Irrigation-Non-Commercial | | | |
| 051 | Construction | | | |
| 06 | Dolaithabi River Irrigation Project | | | |
| | Voted-Valley-Plan | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 63.07 | +63.07 |
| 10 | Khuga Irrigation Project | | | |
| | Voted-Valley-Plan | | | |
| O | 38.35 | | | |
| S | | | | |
| R | 1.15 | 39.50 | 50.13 | +10.63 |
| 14 | Thoubal River Irrigation Project | | | |
| | Voted-Valley-Plan | | | |
| O | 1,41.00 | | | |
| S | | | | |
| R | 1.00 | 1,42.00 | 3,70.44 | +2,28.44 |
| 04 | Medium Irrigation -Non-commercial | | | |
| 051 | Construction | | | |
| 06 | Dolaithabi River Irrigation Project | | | |
| | Voted-Valley-Plan | | | |
| O | 57.50 | | | |
| S | | | | |
| R | -4.00 | 53.50 | 1,31.81 | +78.31 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4701 Capital Outlay on Major and Medium Irrigation

Grant No : 40 Irrigation & Flood Control Department

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |
| 02 Major Irrigation-Non-Commercial | | | |
| 051 Construction | | | |
| 06 Dolaithabi River Irrigation Project | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 46.00 | | |
| R | | 46.00 | -46.00 |
| 10 Khuga Irrigation Project | | | |
| Voted-Hill-Plan | | | |
| O | 12,08.00 | | |
| S | 6,92.00 | | |
| R | 0.00 | 19,00.00 | 7,77.73 |
| | | | -11,22.27 |
| 13 Singda Irrigation Project | | | |
| Voted-Hill-Plan | | | |
| O | 2.00 | | |
| S | 8.00 | | |
| R | | 10.00 | -10.00 |
| 14 Thoubal River Irrigation Project | | | |
| Voted-Valley-Plan | | | |
| O | 11,08.00 | | |
| S | 7,42.00 | | |
| R | 1,44.94 | 19,94.94 | 10,82.91 |
| | | | -9,12.03 |
| 800 Other Expenditure | | | |
| 12 Rural Infrastructure Development Fund | | | |
| Voted-Valley-Plan | | | |
| O | 2,86.00 | | |
| S | | | |
| R | | 2,86.00 | -2,86.00 |
| 04 Medium Irrigation-Non-Commercial | | | |
| 051 Construction | | | |
| 05 Dolaithabi River Irrigation Project | | | |
| Voted-Hill-Plan | | | |
| O | 2,00.00 | | |
| S | | | |
| R | -50.00 | 1,50.00 | 2.00 |
| | | | -1,48.00 |
| 4711 Capital Outlay on Flood Control Projects | | | |
| 01 Flood Control | | | |
| 103 Civil Works | | | |
| 03 Civil Works | | | |
| Voted-Valley-Plan | | | |

Grant No : 40 Irrigation & Flood Control Department

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|---------|---------|----------|
| O | 4,70.00 | | |
| S | 3,30.00 | | |
| R | | 8,00.00 | 4,20.58 |
| | | | -3,79.42 |

(N.E.C. Scheme)

4552 Capital Outlay on North Eastern Areas

| | | | |
|-----|------------------------------------|-------|--------|
| 02 | Major Irrigation (Non Commercial) | | |
| 800 | Other Expenditure | | |
| 04 | Water Development Schemes (Survey) | | |
| | Voted-Central Plan- Valley | | |
| O | 5.00 | | |
| S | 17.10 | | |
| R | | 22.10 | -22.10 |

Excess occurred mainly under :

(State Plan - Normal)

4701 Capital Outlay on Major and Medium Irrigation

| | | | |
|-----|---|-------|----------|
| 02 | Major Irrigation-Non-Commercial | | |
| 054 | Improvement of Irrigation Projects | | |
| 08 | Improvement of Irrigation Projects under Operation (Loktak Lift Irrigation/Imphal Barrage/Sekmai Barrage/Khawpum Dam) | | |
| | Voted-Hill-Plan | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 9.31 |
| | | | +9.31 |
| 04 | Medium Irrigation-Non-Commercial | | |
| 051 | Construction | | |
| 05 | Dolaithabi River Irrigation Project | | |
| | Voted-Valley-Plan | | |
| O | 4.00 | | |
| S | | | |
| R | 50.00 | 54.00 | 1,90.29 |
| | | | +1,36.29 |

Revenue :

Voted :

2. Final saving in the grant was Rs.11,84.81 lakhs; but no surrender was made during the year. In view of the final saving, the whole provision itself proved excessive. Reason for saving was attributed to vacant posts & transfer of employees, non payment of electric & water bill and non

Grant No : 40 Irrigation & Flood Control Department

implementation of Project (under AIBP).

Reason for excess was attributed to purchase of office materials and transfer of employees from district to district.

Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 26,41.59 lakhs and amount surrendered during the year was Rs. 1,44.94 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 41 - Art and Culture

All Voted

Major Heads: 2205 Art and Culture

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 4,19,47,000 | | | |
| Supplementary : | | 4,19,47,000 | 3,35,47,822 | -83,99,178 |
| Amount surrendered during the year | | | | 32,89,000 |

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Culture

Capital:

Voted

| | | | | |
|---------------------------------------|-------------|-------------|-------------|--------------|
| Original : | 1,14,00,000 | | | |
| Supplementary : | 5,16,00,000 | 6,30,00,000 | 1,52,58,785 | -4,77,41,215 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|----------------|----------------------|-----------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 2,44.47 | 2,31.98 | -12.49 | |
| Plan : Valley Areas | 1,69.50 | 99.41 | -70.09 | |
| Plan : Hill Areas | 5.50 | 4.09 | -1.41 | |
| Total Voted : | 4,19.47 | 3,35.48 | -83.99 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 6,30.00 | 1,52.59 | -4,77.41 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 6,30.00 | 1,52.59 | -4,77.41 | |

Grant No : 41 Art and Culture

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2205 Art and Culture

00 NULL

105 Public Libraries

13 Public Library

O 29.90

S

R -1.63

28.27

23.42

-4.85

(State Plan - Normal)

2205 Art and Culture

00 NULL

102 Promotion of Arts and Culture

17 Manipur State Kala Academi

Voted-Valley-Plan

O 15.00

S

R -6.00

9.00

9.00

+0.00

800 Other expenditure

12 Imphal Art College

Voted-Valley-Plan

O 20.00

S

R 20.00

13.35

-6.65

15 Manipur Film Development Corporation

Voted-Valley-Plan

O 20.00

S

R -9.96

10.04

-10.04

23 Republic Day Celebration

Voted-Valley-Plan

O 10.00

S

R 10.00

0.96

-9.04

(Centrally Sponsored Scheme (CSS))

2205 Art and Culture

00 NULL

104 Archives

02 Archives

Voted-Central Plan- Valley

Grant No : 41 Art and Culture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|-------|-------|--------|
| O | 18.20 | | |
| S | | | |
| R | | 18.20 | -18.20 |

Excess occurred mainly under :

(State Non-Plan)

2205 Art and Culture

00 NULL
107 Museums
12 Museum

| | | | |
|-------------------------------|-------|-------|-------|
| O | 16.50 | | |
| S | | | |
| R | 3.20 | 19.70 | 19.76 |
| 800 Other expenditure | | | +0.06 |
| 11 I.N.A./Museum-Cum -Library | | | |

| | | | |
|---|------|------|-------|
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 3.52 |
| | | | +3.52 |

(State Plan - Normal)

2205 Art and Culture

00 NULL
800 Other expenditure
11 I.N.A./Museum-Cum -Library
Voted-Valley-Plan

| | | | |
|---|-------|------|--------|
| O | 5.00 | | |
| S | | | |
| R | -2.50 | 2.50 | 25.92 |
| 14 Kha Manipur Hindustani Sangeet Vidyalaya | | | +23.42 |
| Voted-Valley-Plan | | | |

| | | | |
|---|------|------|-------|
| O | 1.00 | | |
| S | | | |
| R | | 1.00 | 4.32 |
| | | | +3.32 |

Capital:-

Voted :

Saving(s) occurred mainly under :

Grant No : 41 Art and Culture

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

(State Plan - Normal)

4202 Capital Outlay on Education, Sports, Art and Culture

| | | | | |
|-----|---|---------|---------|----------|
| 04 | Art and Culture | | | |
| 800 | other expenditure | | | |
| 06 | Schemes Under Eleventh Finance Commission Award | | | |
| | Voted-Valley-Plan | | | |
| O | | 1,14.00 | | |
| S | | 5,16.00 | | |
| R | | 6,30.00 | 1,52.59 | -4,77.41 |

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 83.99 lakhs; and amount surrendered during the year was Rs. 32.89 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reason for saving was attributed to non-payment of Grant-in-aid and non purchase of office materials.

Reason for excess was attributed to development of Information & Technology, payment of electric and water charges and implementation of Centrally Sponsored Scheme. Reasons for final saving and excess have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 4,77.41 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 42 - State Academy of Training

All Voted

Major Heads: 2070 Other Administrative Services

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-----------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 65,65,000 | | | |
| Supplementary : | 21,20,000 | 86,85,000 | 55,23,427 | -31,61,573 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|----------------------|--------------|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 64.85 | 55.23 | -9.62 |
| Plan : Valley Areas | | 22.00 | 0.00 | -22.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 86.85 | 55.23 | -31.62 |
| <u>Capital:</u> | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 42 State Academy of Training

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

O 61.64

S 3.21

R 0.00

64.85

55.23

-9.62

(State Plan - Normal)

2070 Other Administrative Services

00 NULL

003 Training

01 State Academy of Training

Voted-Valley-Plan

O 4.00

S 2.00

R 0.00

6.00

-6.00

(Central Plan Scheme (CPS))

2070 Other Administrative Services

00 NULL

003 Training

02 State Academy of Training

Voted-Central Plan- Valley

O 0.01

S 15.99

R

16.00

-16.00

Revenue :

Voted :

2. Final saving in the grant was Rs. 31.62 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to non-performance of tour.

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2401 Crop Husbandry 2402 Soil and Water Conservation 2415 Agricultural Research and Education
2552 North Eastern Areas

| Revenue: | Total Grant | Actual Expenditure | Excess (+) Saving (-) |
|---|--------------------|---------------------------|------------------------------|
| (Rs.) | (Rs.) | (Rs.) | (Rs.) |
| <u>Voted</u> | | | |
| <i>Original :</i> | 16,31,20,000 | | |
| <i>Supplementary :</i> | 87,84,000 | 17,19,04,000 | 16,74,71,349 |
| <i>Amount surrendered during the year</i> | | | -44,32,651 |

Major Heads: 4401 Capital Outlay on Crop Husbandry

Capital:Voted

| | | | |
|---|-----------|-----------|------------|
| <i>Original :</i> | 10,00,000 | | |
| <i>Supplementary :</i> | | 10,00,000 | -10,00,000 |
| <i>Amount surrendered during the year</i> | | | 10,00,000 |

Notes and comments :

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

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

| <u>Voted</u> | | | | |
|----------------------|--------------|-----------------|-----------------|---------------|
| Non-Plan : | General | 8,00.89 | 8,55.46 | 54.57 |
| Plan : | Valley Areas | 9,12.65 | 7,82.89 | -1,29.76 |
| Plan : | Hill Areas | 5.50 | 36.36 | 30.86 |
| Total Voted : | | 17,19.04 | 16,74.71 | -44.33 |

Capital:Voted

| | | | | |
|---------------------|--------------|--------------|-------------|---------------|
| Non-Plan : | General | 10.00 | 0.00 | -10.00 |
| Plan : | Valley Areas | 0.00 | 0.00 | 0.00 |
| Plan : | Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 10.00 | 0.00 | -10.00 |

Grant No : 43 Horticulture and Soil Conservation

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O 32.75

S

R 5.01 37.76 14.02 -23.74

103 Seeds

13 Foundation Farm at Mao

Voted-Valley-Plan

O 9.00

S

R 9.00 0.25 -8.75

2402 Soil and Water Conservation

00 NULL

102 Soil Conservation

32 Watershed Development Project in Shifting Cultivation Areas

Voted-Valley-Plan

O 3,33.00

S

R -1,33.00 2,00.00 2,00.00 +0.00

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

00 NULL

102 Food grain crops

06 Estt. of Polygreen Houses & Installation of Drip Irrigation System
alongwith Mulching

Voted-Central Plan- Valley

O 16.00

S

R 16.00 -16.00

800 Other expenditure

26 Macro Management of Agriculture

Voted-Central Plan- Valley

O 2,11.25

S

R 2,11.25 1,90.00 -21.25

(N.E.C. Scheme)

Grant No : 43 Horticulture and Soil Conservation

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

2552 North Eastern Areas

| | | | |
|-----|--|------|-------|
| 00 | NULL | | |
| 102 | Soil Conservation | | |
| 18 | Marketing support to Agri-Horti Produces in NER Voted-Central Plan- Valley | | |
| O | 40.00 | | |
| S | | | |
| R | -40.00 | 0.00 | +0.00 |
| 20 | Development/Rejuvenation of Citrus Fruit Farm, NER Voted-Central Plan- Valley | | |
| O | 25.00 | | |
| S | | | |
| R | -25.00 | 0.00 | +0.00 |

Excess occurred mainly under :

(State Non-Plan)

2401 Crop Husbandry

| | | | |
|-----|------------------------------|---------|---------|
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 03 | Execution | | |
| O | 1,88.30 | | |
| S | | | |
| R | 13.34 | 2,01.64 | 2,01.27 |
| 108 | Commercial Crops | | |
| 02 | Commercial Crops | | |
| O | 24.06 | | |
| S | | | |
| R | 6.60 | 30.66 | 29.78 |

2402 Soil and Water Conservation

| | | | |
|-----|------------------------------|---------|---------|
| 00 | NULL | | |
| 001 | Direction and Administration | | |
| 01 | Direction | | |
| O | 2,13.50 | | |
| S | | | |
| R | 9.89 | 2,23.39 | 2,24.84 |
| 101 | Soil Survey and Testing | | |
| 12 | Soil Survey and Testing | | |
| O | | | |

Grant No : 43 Horticulture and Soil Conservation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In Lakhs of Rupees) |

| | | | | |
|---|-------|-------|---------|--------|
| | 56.20 | | | |
| S | | | | |
| R | 16.15 | 72.35 | 71.93 | -0.42 |
| 102 Soil Conservation | | | | |
| 10 Soil Conservation | | | | |
| O | 85.98 | | | |
| S | | | | |
| R | 13.96 | 99.94 | 1,02.79 | +2.85 |
| (State Plan - Normal) | | | | |
| 2401 Crop Husbandry | | | | |
| 00 NULL | | | | |
| 001 Direction and Administration | | | | |
| 01 Direction | | | | |
| Voted-Hill-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 16.86 | +16.86 |
| 103 Seeds | | | | |
| 13 Foundation Farm at Mao | | | | |
| Voted-Hill-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | | 0.00 | 6.76 | +6.76 |
| 119 Horticulture and Vegetable Crops | | | | |
| 08 Development of Progeny Orchards | | | | |
| Voted-Valley-Plan | | | | |
| O | 3.01 | | | |
| S | | | | |
| R | 5.03 | 8.04 | 8.74 | +0.70 |
| 2402 Soil and Water Conservation | | | | |
| 00 NULL | | | | |
| 001 Direction and Administration | | | | |
| 29 Strengthening of Soil Conservation | | | | |
| Voted-Hill-Plan | | | | |
| O | 2.50 | | | |
| S | | | | |
| R | 5.50 | 8.00 | 8.58 | +0.58 |
| Voted-Valley-Plan | | | | |

Grant No : 43 Horticulture and Soil Conservation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|-----|---|-------|-------|
| O | 1.50 | | |
| S | | | |
| R | 13.50 | 15.00 | 9.97 |
| 101 | Soil Survey and Testing | | -5.03 |
| 30 | Survey, Investigation and Planning Cell | | |
| | Voted-Valley-Plan | | |
| O | 1.00 | | |
| S | | | |
| R | 6.00 | 7.00 | 5.26 |
| | | | -1.74 |

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

| | | | |
|-----|----------------------------|------|-------|
| 00 | NULL | | |
| 102 | Food grain crops | | |
| 08 | Mushroom Development | | |
| | Voted-Central Plan- Valley | | |
| O | 0.01 | | |
| S | | | |
| R | | 0.01 | 2.86 |
| | | | +2.85 |

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

| | | | |
|-----|---|---------|---------|
| 00 | NULL | | |
| 102 | Soil Conservation | | |
| 19 | Extension of Potato Breeding Regional Farm, Mao | | |
| | Voted-Central Plan- Valley | | |
| O | 1,50.00 | | |
| S | 87.84 | | |
| R | 1,12.16 | 3,50.00 | 3,50.00 |
| | | | +0.00 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)**4401 Capital Outlay on Crop Husbandry**

| | | | |
|-----|-------------------|--|--|
| 00 | NULL | | |
| 800 | Other expenditure | | |
| 06 | Horticulture | | |
| O | 10.00 | | |

Grant No : 43 Horticulture and Soil Conservation

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

| | | | |
|---|-------|--|--------|
| S | | | |
| R | 10.00 | | -10.00 |

Revenue :

Voted :

2. Final saving in the grant was Rs. 44.33 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. The whole provision was surrendered at the end of the year which proves lack of budgetary control.

Grant No : 44 - Social Welfare

All Voted

Major Heads: 2235 Social Security and Welfare 2236 Nutrition

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|--------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| Original : | 33,10,06,000 | | | |
| Supplementary : | 9,77,70,000 | 42,87,76,000 | 29,54,46,438 | -13,33,29,562 |
| Amount surrendered during the year | | | | |

Major Heads: 4235 Capital Outlay on Social Security and Welfare

Capital:

Voted

| | | | | |
|------------------------------------|-------------|--------------|-------------|--------------|
| Original : | 4,12,50,000 | | | |
| Supplementary : | 9,00,48,000 | 13,12,98,000 | 4,83,87,000 | -8,29,11,000 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|-----------------|----------------------|------------------|--|
| <u>Voted</u> | | | | |
| Non-Plan : General | 4,86.65 | 4,53.79 | -32.86 | |
| Plan : Valley Areas | 31,02.68 | 16,05.03 | -14,97.65 | |
| Plan : Hill Areas | 6,98.43 | 8,95.65 | 1,97.22 | |
| Total Voted : | 42,87.76 | 29,54.46 | -13,33.29 | |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | 0.00 | |
| Plan : Valley Areas | 13,12.98 | 4,83.87 | -8,29.11 | |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 | |
| Total Voted: | 13,12.98 | 4,83.87 | -8,29.11 | |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

14 Family and Child Welfare Project

O 46.71

S

R -1.47 45.24 18.96 -26.28

103 Women's Welfare

31 Women and Children Programme

O 1,62.64

S

R -0.46 1,62.18 1,52.53 -9.65

(State Plan - Normal)

2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

21 Social Welfare Office

Voted-Valley-Plan

O 32.17

S

R -1.60 30.57 5.08 -25.49

102 Child Welfare

39 Nutrition Programme for Adolescent Girls

Voted-Valley-Plan

O

S 37.00

R

37.00 -37.00

104 Welfare of aged, infirm and destitute

32 Old Age Pension Scheme (NOAPS)

Voted-Valley-Plan

O 4,31.00

S 3,37.90

R 0.00 7,68.90 5,14.57 -2,54.33

2236 Nutrition

02 Distribution of nutritious food and beverages

101 Special Nutrition programmes

22 Special Nutrition Programme

Voted-Valley-Plan

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

| | | | |
|----|---|---------|----------|
| O | 50.00 | | |
| S | | | |
| R | -20.00 | 30.00 | 6.21 |
| 29 | Central Assistance to Nutrition Component Under PMGY Voted-Valley-Plan | | -23.79 |
| O | 7,20.00 | | |
| S | 1,60.00 | | |
| R | 20.00 | 9,00.00 | 2,34.05 |
| | | | -6,65.95 |

(Centrally Sponsored Scheme (CSS))**2235 Social Security and Welfare**

| | | | |
|-----|--|-------|--------|
| 02 | Social Welfare | | |
| 102 | Child Welfare | | |
| 01 | Bishnupur ICDS Project Voted-Central Plan- Valley | | |
| O | 57.04 | | |
| S | | | |
| R | 0.03 | 57.07 | 52.02 |
| 02 | Chakpikarong ICDS Project Voted-Central Plan- Hill | | -5.05 |
| O | 23.81 | | |
| S | | | |
| R | -2.11 | 21.70 | 15.67 |
| 03 | Chandel ICDS Project Voted-Central Plan- Hill | | -6.03 |
| O | 27.51 | | |
| S | | | |
| R | -0.92 | 26.59 | 11.46 |
| 06 | Churachandpur ICDS Project Voted-Central Plan- Hill | | -15.13 |
| O | 53.13 | | |
| S | 1.37 | | |
| R | 3.51 | 58.01 | 47.05 |
| 08 | Imphal City ICDS Project Voted-Central Plan- Valley | | -10.96 |
| O | 70.62 | | |
| S | | | |
| R | -1.68 | 68.94 | 52.90 |
| 10 | Imphal East ICDS Project | | -16.04 |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| Voted-Central Plan- Valley | | | |
| O | 85.97 | | |
| S | | | |
| R | -3.95 | 82.02 | 68.15 |
| 11 Imphal East-II ICDS Project | | | -13.87 |
| Voted-Central Plan- Valley | | | |
| O | 63.96 | | |
| S | | | |
| R | -0.56 | 63.40 | 55.97 |
| 12 Imphal West-I ICDS Project | | | -7.43 |
| Voted-Central Plan- Valley | | | |
| O | 81.27 | | |
| S | | | |
| R | -2.56 | 78.71 | 70.62 |
| 14 Integrated Child Development Services Schemes | | | -8.09 |
| Voted-Central Plan- Valley | | | |
| O | 87.86 | | |
| S | 1,12.49 | | |
| R | 0.00 | 2,00.35 | 97.39 |
| 15 Jiribam ICDS Project | | | -1,02.96 |
| Voted-Central Plan- Hill | | | |
| O | 42.01 | | |
| S | | | |
| R | -0.09 | 41.92 | |
| 16 Kakching ICDS Project | | | -41.92 |
| Voted-Central Plan- Valley | | | |
| O | 77.56 | | |
| S | | | |
| R | 2.77 | 80.33 | 69.98 |
| 18 Kangpokpi ICDS Project | | | -10.35 |
| Voted-Central Plan- Hill | | | |
| O | 62.16 | | |
| S | | | |
| R | -10.82 | 51.34 | 46.88 |
| 19 Kasom Khullen ICDS Project | | | -4.46 |
| Voted-Central Plan- Hill | | | |
| O | 18.66 | | |
| S | | | |
| R | -0.82 | 17.84 | 0.74 |
| 20 Machi ICDS Project | | | -17.10 |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|----------------------------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |
| Voted-Central Plan- Valley | | | |
| O | 21.99 | | |
| S | | | |
| R | -1.38 | 20.61 | -20.61 |
| 21 Mao-Maram ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O | 40.57 | | |
| S | 9.82 | | |
| R | 0.00 | 50.39 | 44.67 |
| 24 Moirang ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 60.39 | | |
| S | | | |
| R | 0.67 | 61.06 | 46.48 |
| 27 Paomata ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O | 22.91 | | |
| S | 5.04 | | |
| R | 0.00 | 27.95 | 20.55 |
| 28 Parbung ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 18.44 | | |
| S | | | |
| R | | 18.44 | -18.44 |
| 30 Purul ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 27.15 | | |
| S | 6.12 | | |
| R | 0.00 | 33.27 | -33.27 |
| 32 Samulamlan ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 13.11 | | |
| S | | | |
| R | 0.83 | 13.94 | -13.94 |
| 40 Thoubal ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O | 1,10.91 | | |
| S | | | |
| R | -5.16 | 1,05.75 | 87.46 |
| 45 Ukhrul ICDS Project | | | |
| | | | -18.29 |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In Lakhs of Rupees) | |

| | | | |
|--|-------|-------|--------|
| Voted-Central Plan- Hill | | | |
| O | 47.87 | | |
| S | | | |
| R | -2.60 | 45.27 | 39.75 |
| | | | -5.52 |
| 103 Women's Welfare | | | |
| 35 Integrated Women's Empowerment Programmed (SWAYAMSIDHA) | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | | | |
| R | 11.04 | | |
| | 5.35 | 16.39 | 4.00 |
| | | | -12.39 |
| 106 Correctional Services | | | |
| 33 Scheme under SIT Act & Probation of Offender Act/Juvenile Justice Act | | | |
| Voted-Central Plan- Valley | | | |
| O | 5.35 | | |
| S | | | |
| R | -5.35 | 0.00 | |
| | | | +0.00 |

(Central Plan Scheme (CPS))**2235 Social Security and Welfare**

| | | | |
|---|---------|---------|----------|
| 02 Social Welfare | | | |
| 101 Welfare of handicapped | | | |
| 01 District Disability Rehabilitation Centre (NPRPD Scheme) | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | | | |
| R | 2,32.10 | 2,32.10 | 10.71 |
| | | | -2,21.39 |

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

| | | | |
|-------------------------------|------|------|--------|
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| 08 Imphal City ICDS Project | | | |
| O | 0.00 | | |
| S | | | |
| R | | 0.00 | 15.44 |
| | | | +15.44 |
| 12 Imphal West-I ICDS Project | | | |
| O | 0.00 | | |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|--|------|---------|----------|
| S | | | |
| R | 0.00 | 2.74 | +2.74 |
| (State Plan - Normal) | | | |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| 02 Chakpikarong ICDS Project | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 4.17 | +4.17 |
| 03 Chandel ICDS Project | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.74 | +3.74 |
| 41 Tousem ICDS Project | | | |
| Voted-Hill-Plan | | | |
| O | | | |
| S | 0.00 | | |
| R | 0.00 | 2.77 | +2.77 |
| 104 Welfare of aged, infirm and destitute | | | |
| 32 Old Age Pension Scheme (NOAPS) | | | |
| Voted-Hill-Plan | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 2,49.59 | +2,49.59 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 2235 Social Security and Welfare | | | |
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| 14 Integrated Child Development Services Schemes | | | |
| Voted-Central Plan- Hill | | | |
| O | 0.00 | | |
| S | | | |
| R | 0.00 | 3.41 | +3.41 |
| 15 Jiribam ICDS Project | | | |

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | | (In lakhs of Rupees) |
| Voted-Central Plan- Valley | | | |
| O 0.00 | | | |
| S | | | |
| R | 0.00 | 36.23 | +36.23 |
| 19 Kasom Khullen ICDS Project | | | |
| Voted-Central Plan- Valley | | | |
| O 0.00 | | | |
| S | | | |
| R | 0.00 | 14.52 | +14.52 |
| 20 Machi ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O 0.00 | | | |
| S 0.00 | | | |
| R | 0.00 | 18.07 | +18.07 |
| 28 Parbung ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O 0.00 | | | |
| S | | | |
| R 1.96 | 1.96 | 16.12 | +14.16 |
| 30 Purul ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O 0.00 | | | |
| S | | | |
| R | 0.00 | 28.79 | +28.79 |
| 32 Samulamlan ICDS Project | | | |
| Voted-Central Plan- Hill | | | |
| O 0.00 | | | |
| S | | | |
| R | 0.00 | 10.39 | +10.39 |
| 43 Twin District ICDS Cell : Tamenglong and Bishnupur District | | | |
| Voted-Central Plan- Valley | | | |
| O 6.16 | | | |
| S | | | |
| R 1.43 | 7.59 | 14.41 | +6.82 |

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

Grant No : 44 Social Welfare

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|-------------|----------------------|-----------------------|
| | | (In lakhs of Rupees) | |

4235 Capital Outlay on Social Security and Welfare

| | | | |
|--|-------|-------|--------|
| 02 Social Welfare | | | |
| 102 Child Welfare | | | |
| 40 Construction of Bal Bhavan Khuman Lampak Voted-Valley-Plan | | | |
| O | | | |
| S | 10.36 | | |
| R | | 10.36 | 0.00 |
| | | | -10.36 |

(Centrally Sponsored Scheme (CSS))**4235 Capital Outlay on Social Security and Welfare**

| | | | |
|---|---------|----------|----------|
| 02 Social Welfare | | | |
| 800 Other expenditure | | | |
| 36 Costruction of Anganwadi Centres Voted-Central Plan- Valley | | | |
| O | 4,12.50 | | |
| S | 8,18.75 | | |
| R | | 12,31.25 | 4,12.50 |
| | | | -8,18.75 |

Revenue :

Voted :

2. Final saving in the grant was Rs. 13,33.30 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved un-necessary. Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. Final saving in the grant was Rs. 8,29.11 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved excessive. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 45 - Tourism

All Voted

Major Heads: 3452 Tourism

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|-------------------|--------------------------|-----------------------------|
| <u>Voted</u> | | | | |
| Original : | 1,62,42,000 | | | |
| Supplementary : | | 1,62,42,000 | 1,18,23,880 | -44,18,120 |
| Amount surrendered during the year | | | | 27,86,000 |

Major Heads: 4552 Capital Outlay on North Eastern Areas 5452 Capital Outlay on Tourism

Capital:

Voted

| | | | | |
|------------------------------------|-------------|-------------|-----------|--------------|
| Original : | 1,66,44,000 | | | |
| Supplementary : | 20,80,000 | 1,87,24,000 | 51,25,936 | -1,35,98,064 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

Revenue:

Voted

(In lakhs of rupees)

| | | | |
|----------------------|----------------|----------------|---------------|
| Non-Plan : General | 1,32.29 | 1,02.94 | -29.35 |
| Plan : Valley Areas | 30.13 | 15.30 | -14.83 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted : | 1,62.42 | 1,18.24 | -44.18 |

Capital:

Voted

| | | | |
|---------------------|----------------|--------------|-----------------|
| Non-Plan : General | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | 1,87.24 | 51.26 | -1,35.98 |
| Plan : Hill Areas | 0.00 | 0.00 | 0.00 |
| Total Voted: | 1,87.24 | 51.26 | -1,35.98 |

Grant No : 45 Tourism

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|----------------------|---------------------|
| | | (In lakhs of Rupees) | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3452 Tourism

80 General

001 Direction And Administration

01 Direction

O 1,32.29

S

R -0.20

1,32.09

1,02.94

-29.15

(State Plan - Normal)

3452 Tourism

01 Tourist Infrastructure (1)

800 Other expenditure

02 Hotel Imphal

Voted-Valley-Plan

O 7.50

S

R

7.50

-7.50

07 Tourist Transport

Voted-Valley-Plan

O 5.50

S

R

5.50

-5.50

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

04 State's Share of Centrally Sponsored Schemes

Voted-Valley-Plan

O

S 20.80

R 1,03.20

1,24.00

15.26

-1,08.74

05 Tourism Buildings

Voted-Valley-Plan

O 75.00

S

Grant No : 45 Tourism

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|---|----------------------------|----------------------|-----------------------|
| | | (In Lakhs of Rupees) | |
| R | -73.12 | 1.88 | -1.88 |
| (Central Plan Scheme (CPS)) | | | |
| 5452 Capital Outlay on Tourism | | | |
| 01 | Tourist Infrastructure | | |
| 101 | Tourist Centre | | |
| 03 | Tourism Buildings | | |
| | Voted-Central Plan- Valley | | |
| O | 72.69 | | |
| S | | | |
| R | -11.33 | 61.36 | 36.00 |
| | | | -25.36 |
| (N.E.C. Scheme) | | | |
| 4552 Capital Outlay on North Eastern Areas | | | |
| 01 | Hydel Generation | | |
| 800 | Other Expenditure | | |
| 01 | Promotion of Tourism | | |
| | Voted-Central Plan- Valley | | |
| O | 18.75 | | |
| S | | | |
| R | -18.75 | 0.00 | +0.00 |

Revenue :

Voted :

2. Final saving in the grant was Rs.44.18 lakhs; and amount surrendered during the year was Rs. 27.86 lakhs. In view of the final saving, the whole provision itself proved excessive. Reasons for final saving have not been intimated (Sept. 2004).

Grant No : 46 - Science and Technology**All Voted**

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

| Revenue: | | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|---|--------------|----------------------------------|---|--|
| | (Rs.) | | | |
| <u>Voted</u> | | | | |
| <i>Original :</i> | 4,92,72,000 | | | |
| <i>Supplementary :</i> | 2,89,96,000 | 7,82,68,000 | 3,30,10,666 | -4,52,57,334 |
| <i>Amount surrendered during the year</i> | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|--|-----------------------------|----------------|-----------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | | 47.24 | 46.59 | -0.65 |
| Plan : Valley Areas | | 7,35.44 | 2,83.52 | -4,51.92 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted : | | 7,82.68 | 3,30.11 | -4,52.57 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | | 0.00 | 0.00 | 0.00 |
| Plan : Valley Areas | | 0.00 | 0.00 | 0.00 |
| Plan : Hill Areas | | 0.00 | 0.00 | 0.00 |
| Total Voted: | | 0.00 | 0.00 | 0.00 |

Grant No : 46 Science and Technology

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|----------------------|-------------|--------------------|---------------------|
| (In lakhs of Rupees) | | | |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

3425 Other Scientific Research

60 Others

001 Direction and Administration

01 Direction

O 39.84

S

R 1.06 40.90 33.23 -7.67

(State Plan - Normal)

2501 Special Programmes for Rural Development

04 Integrated Rural Energy Planning Programme

105 Project Implementation

14 Manipur Renewable Energy Development Agency (MANIREDA)

Voted-Valley-Plan

O 1,18.00

S

R 0.00 1,18.00 92.88 -25.12

2810 Non-Conventional Sources of Energy

60 Others

800 Other Expenditure

14 Manipur Renewable Energy Development Agency (MANIREDA)

Voted-Valley-Plan

O 20.00

S 33.01

R 8.99 62.00 42.25 -19.75

3425 Other Scientific Research

60 Others

004 Research and development

03 Schemes Under Eleventh Finance Commission Award

Voted-Valley-Plan

O 40.00

S 1,07.00

R 1,93.00 3,40.00 1,00.00 -2,40.00

16 Remote Sensing Cell

Voted-Valley-Plan

O 25.00

S

R -15.00 10.00 10.00 +0.00

21 Sponsored Scheme for Human Resources Development, S/T
Infrastructure, Location, Programmes etc.

Grant No : 46 Science and Technology

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|--|----------------------|--------------------|---------------------|
| | (In lakhs of Rupees) | | |
| Voted-Valley-Plan | | | |
| O | 5.00 | | |
| S | | | |
| R | -4.55 | 0.45 | -0.45 |
| 23 Strengthening of Computer Centre | | | |
| Voted-Valley-Plan | | | |
| O | 1,07.00 | | |
| S | | | |
| R | -70.50 | 36.50 | -7.95 |
| 24 Technology Utilisation Project | | | |
| Voted-Valley-Plan | | | |
| O | 1,00.00 | | |
| S | | | |
| R | -1,00.00 | 0.00 | +0.00 |
| 800 Other Expenses | | | |
| 26 Scheme under NABARD | | | |
| Voted-Valley-Plan | | | |
| O | | | |
| S | 1,00.00 | | |
| R | | 1,00.00 | -1,00.00 |
| (Centrally Sponsored Scheme (CSS)) | | | |
| 2810 Non-Conventional Sources of Energy | | | |
| 01 Bio-Energy | | | |
| 101 National Programme for biogas development | | | |
| 07 Installation of Bio-Gas Plants | | | |
| Voted-Central Plan- Valley | | | |
| O | 12.00 | | |
| S | | | |
| R | -10.05 | 1.95 | -1.95 |
| (N.E.C. Scheme) | | | |
| 2552 North Eastern Areas | | | |
| 60 Others | | | |
| 004 Research & Development | | | |
| 24 Strengthening of Software Technology Park | | | |
| Voted-Central Plan- Valley | | | |
| O | | | |
| S | 49.95 | | |
| R | 0.05 | 50.00 | -50.00 |

Excess occurred mainly under :

Grant No : 46 Science and Technology

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

(State Non-Plan)

3425 Other Scientific Research

60 Others

001 Direction and Administration

02 Direction & Administration

O 0.00

S

R

0.00

6.72

+6.72

Revenue :

Voted :

2. Final saving in the grant was Rs.4,52.57 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2004).

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

Major Heads: 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 2250
 Other Social Services

| Revenue: | (Rs.) | Total Grant (Rs.) | Actual Expenditure (Rs.) | Excess (+) Saving (-) (Rs.) |
|------------------------------------|-------------|----------------------|-----------------------------|-----------------------------------|
| <u>Voted</u> | | | | |
| Original : | 1,53,23,000 | | | |
| Supplementary : | 1,99,95,000 | 3,53,18,000 | 3,12,83,897 | -40,34,103 |
| Amount surrendered during the year | | | | |

Major Heads: 4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes

Capital:

Voted

| | | | | |
|------------------------------------|-----------|-----------|--|------------|
| Original : | 60,92,000 | | | |
| Supplementary : | 2,50,000 | 63,42,000 | | -63,42,000 |
| Amount surrendered during the year | | | | |

Notes and comments :

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

| Revenue: | | (In lakhs of rupees) | | |
|----------------------|----------------|----------------------|--|---------------|
| <u>Voted</u> | | | | |
| Non-Plan : General | 33.05 | 30.50 | | -2.55 |
| Plan : Valley Areas | 3,20.13 | 2,82.34 | | -37.79 |
| Plan : Hill Areas | 0.00 | 0.00 | | 0.00 |
| Total Voted : | 3,53.18 | 3,12.84 | | -40.34 |
| Capital: | | | | |
| <u>Voted</u> | | | | |
| Non-Plan : General | 0.00 | 0.00 | | 0.00 |
| Plan : Valley Areas | 63.42 | 0.00 | | -63.42 |
| Plan : Hill Areas | 0.00 | 0.00 | | 0.00 |
| Total Voted: | 63.42 | 0.00 | | -63.42 |

Grant No : 47 Welfare of Minorities and Other Backward Classes

| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) |
|-------|-------------|--------------------|----------------------|
| | | | (In lakhs of Rupees) |

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

03 Welfare of Backward Classes

102 Economic Development

05 Welfare Of Minorities

Voted-Valley-Plan

O

S 1,40.00

R 1,40.00 1,16.92 -23.08

(Centrally Sponsored Scheme (CSS))

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

03 Welfare of Backward Classes

277 Education

03 Post Matric Scholarship To Other Backward Classes Students

Voted-Central Plan- Valley

O 89.50

S

R -78.50 11.00 10.99 -0.01

04 Pre-Matric Scholarship To Other Backward Classes Students

Voted-Central Plan- Valley

O 15.68

S

R -6.53 9.15 9.13 -0.02

Excess occurred mainly under :

(State Plan - Normal)

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other

03 Welfare of Backward Classes

001 Direction and Administration

04 Welfare Of Other Backward Classes

Voted-Valley-Plan

O 1.32

S

R 7.46 8.78 9.31 +0.53

102 Economic Development

04 Welfare Of Other Backward Classes

Voted-Valley-Plan

O

S 59.95

R 58.05 1,18.00 89.04 -28.96

277 Education

| Grant No : 47 Welfare of Minorities and Other Backward Classes | | | | |
|--|-------------|--------------------|---------------------|--|
| Heads | Total Grant | Actual Expenditure | Excess(+)/Saving(-) | |
| (In lakhs of Rupees) | | | | |

| | | | | |
|---|-------|-------|-------|--------|
| 06 State Share Of CSS For Pre-Matric Scholarship(OBC) | | | | |
| Voted-Valley-Plan | | | | |
| O | 11.00 | | | |
| S | | | | |
| R | | 11.00 | 25.00 | +14.00 |
| 800 Other expenditure | | | | |
| 12 Wakf Board, Manipur | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 6.00 | 6.00 | 6.00 | +0.00 |
| 16 Skill Development | | | | |
| Voted-Valley-Plan | | | | |
| O | 0.00 | | | |
| S | | | | |
| R | 10.00 | 10.00 | 9.99 | -0.01 |

Capital:-

 Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled

| | | | | |
|---|------|------|--|-------|
| 03 Welfare of Backward Classes | | | | |
| 800 Other expenditure | | | | |
| 07 State Share Of CSS For Boys' Hostel | | | | |
| Voted-Valley-Plan | | | | |
| O | 7.00 | | | |
| S | 1.00 | | | |
| R | | 8.00 | | -8.00 |
| 08 State share of CSS for Girls' Hostel | | | | |
| Voted-Valley-Plan | | | | |
| O | 7.00 | | | |
| S | 1.00 | | | |
| R | | 8.00 | | -8.00 |

(Centrally Sponsored Scheme (CSS))

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled

| | | | | |
|--------------------------------|--|--|--|--|
| 03 Welfare of Backward Classes | | | | |
| 800 Other expenditure | | | | |
| 01 Boys' Hostel | | | | |
| Voted-Central Plan- Valley | | | | |

Grant No : 47 Welfare of Minorities and Other Backward Classes

| Heads | Total Grant | Actual Expenditure | Excess (+)/Saving (-) |
|-------|----------------------|--------------------|-----------------------|
| | (In lakhs of Rupees) | | |

| | | | |
|----------------------------|-------|-------|--------|
| O | 23.46 | | |
| S | | | |
| R | | 23.46 | -23.46 |
| 02 Girls' Hostel | | | |
| Voted-Central Plan- Valley | | | |
| O | 23.46 | | |
| S | | | |
| R | | 23.46 | -23.46 |

Revenue :

Voted :

2. Final saving in the grant was Rs. 40.34 lakhs; but no surrender was made during the year. In view of the final saving, the supplementary provision itself proved excessive. Reasons for final saving have not been intimated (Sept. 2004).

Capital :

Voted :

3. The whole provision in the grant was kept un-utilised during the year. Reasons for final saving have not been intimated (Sept. 2004).

APPENDIX

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

| Sl. No. | Name of Grant | Budget Estimates | | Actual | | Compared with Budget Estimates | | | | | |
|-----------------------|--|---------------------|--------------------|---------------------|--------------------|--------------------------------|--------------------|---------------------|-----------------|--------------|--|
| | | Revenue (3) | Capital (4) | Revenue (5) | Capital (6) | Saving | | Excess | | | |
| | | | | | | Revenue (7) | Capital (8) | Revenue (9) | Capital (10) | | |
| 1 | 8 - Public Works Department | 25,57,75,000 | 5,00,00,000 | 8,20,24,457 | | 17,37,50,543 | 5,00,00,000 | | | | |
| 2 | 15 - Food and Civil Supplies | 90,00,000 | 3,00,00,000 | | 1,84,54,043 | 90,00,000 | 1,15,45,957 | | | | |
| 3 | 17 - Agriculture | | 10,00,000 | | 1,24,587 | | 8,75,413 | | | | |
| 4 | 21 - Commerce & Industries and Weights & Measures Department | | 3,01,000 | | | | 3,01,000 | | | | |
| 5 | 22 - Public Health Engineering Department | 10,56,84,000 | | 32,74,50,882 | | | | | | 22,17,66,882 | |
| 6 | 23 - Power Department | 20,60,01,000 | | 8,27,23,672 | | 12,32,77,328 | | | | | |
| 7 | 36 - Minor Irrigation Department | 1,00,00,000 | | | | 1,00,00,000 | | | | | |
| 8 | 40 - Irrigation & Flood Control Department | 4,51,00,000 | | 21,52,643 | | 4,29,47,357 | | | | | |
| 9 | 43 - Horticulture and Soil Conservation | | 10,00,000 | | | | 10,00,000 | | | | |
| Total Amount : | | 63,16,60,000 | 8,23,01,000 | 49,43,51,654 | 1,85,78,630 | 35,89,75,228 | 6,37,22,370 | 22,17,66,882 | | | |

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