



# **Appropriation Accounts**

2004-2005

**GOVERNMENT OF MANIPUR**



# Appropriation Accounts

2004-2005

GOVERNMENT OF MANIPUR

**APPROPRIATION ACCOUNTS**  
**2004-2005**

**GOVERNMENT OF MANIPUR**



# TABLE OF CONTENTS

	Page (s)
Introductory	1
Summary of Appropriation Accounts	3-9
Number and name of the grant/appropriation :	
1. State Legislature	11-13
2. Council of Ministers	14-15
APPROPRIATION No.1 – Governor	16-17
APPROPRIATION No.2 – Interest Payment and Debt Services	18-27
APPROPRIATION No.3 – Manipur Public Service Commission	28-29
3. Secretariat	30-33
4. Land Revenue, Stamps and Registration and District Administration	34-40
5. Finance Department	41-44
6. Transport Department	45-46
7. Police	47-54
8. Public Works Department	55-76
9. Information and Publicity	77-79
10. Education	80-98
11. Medical, Health and Family Welfare Services	99-114
12. Municipal Administration, Housing and Urban Development	115-121
13. Labour and Employment	122-125
14. Development of Tribal and Schedule Castes	126-135
15. Food and Civil Supplies	136-140
16. Co-operation	141-146
17. Agriculture	147-154
18. Animal Husbandary and Veterinary including Dairy Farming	155-161
19. Forestry and Soil Conservation	162-170
20. Community Development and ANP, IRDP and NREP	171-176
21. Commerce Industries and Weights and Measures	177-186
22. Public Health Engineering	187-194

( ii )

23. Power	195-208
24. Vigilance	209-210
25. Youth Affairs and Sports	211-214
26. Administration of Justice	215-219
27. Election	220-222
28. State Excise	223-225
29. Sales Tax, Other Taxes/Duties on Commodities and Services	226-228
30. General Economic Services and Planning	229-232
31. Fire Protection and Control	233-235
32. Jails	236-238
33. Home Guards	239-240
34. Rehabilitation	241-243
35. Stationery and Printing	244-246
36. Minor Irrigation	247-251
37. Fisheries	252-255
38. Panchayat	256-258
39. Sericulture	259-261
40. Irrigation and Flood Control	262-268
41. Art and Culture	269-273
42. State Academy of Training	274-275
43. Horticulture and Soil Conservation	276-280
44. Social Welfare	281-291
45. Tourism	292-294
46. Science, Technology and Environment	295-297
47. Welfare of Minorities and Other Backward Classes	298-301

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

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2004-2005 presents the accounts of sums expended in the year ended 31st March,2005 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 - Concl'd.  
GOVERNMENT OF MANIPUR

Number & Name of Grant or App.	Voted/ Charge	Total Of Grant/ Appropriation		Actual Expenditure		Saving (-)		Excess (+)	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	State Legislature	10,46,24,000		9,22,68,788		1,23,55,212			
		11,74,000		2,25,413		9,48,587			
2	Council of Ministers	1,99,38,000		1,75,98,433		23,39,567			
3	Secretariat	22,12,37,000		21,32,17,486		80,19,514			
4	Land Revenue Stamps & Registration & District Administration	29,66,34,000	2,00,00,000	27,77,73,672		1,88,60,328	2,00,00,000		
5	Finance Department	1,95,38,96,000	40,02,000	1,88,50,51,872	4,50,000	6,88,44,128	35,52,000		
		6,01,000		1,61,412		4,39,588			
6	Transport	2,66,90,000		2,33,42,928		33,47,072			
7	Police	1,62,43,37,000	7,57,56,000	1,58,82,74,525	3,99,17,989	3,60,62,475	3,58,38,011		
8	Public Works Department	71,78,87,000	1,27,77,38,000	53,16,17,465	1,08,52,75,701	18,62,69,535	19,24,62,299		
		9,72,000		14,837		9,57,163			
9	Information & Publicity	2,34,01,000	1,00,00,000	2,10,27,041	1,00,00,000	23,73,959			
10	Education	3,00,50,54,000	79,18,22,000	2,82,74,11,167	62,40,18,888	17,76,42,833	16,78,03,112		
11	Medical, Health & Family Welfare Services	88,48,03,000	9,87,43,000	59,87,20,489	3,16,49,820	28,60,82,511	6,70,93,180		
12	Municipal Administration, Housing & Urban Development	10,31,43,000	83,32,92,000	7,08,10,778	67,94,73,100	3,23,32,222	15,38,18,900		

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

Number & Name of Grant or App.	Voted/ Charge	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.
13	Labour and Employment	5,56,23,000	2,43,00,000	5,50,93,223		5,29,777	2,43,00,000		
14	Development of Tribal & Scheduled Castes	70,45,47,000	3,49,84,000	65,96,60,627	3,49,83,148	4,48,86,373	852		
15	Food and Civil Supplies	4,54,58,000	4,20,01,000	4,48,39,069	1,19,97,537	6,18,931	3,00,03,463		
16	Co-Operation	7,52,80,000	4,41,75,000	6,45,63,909	11,29,03,100	1,07,16,091			6,87,28,100
17	Agriculture	27,27,52,000	1,60,00,000	25,59,97,290	1,19,99,900	1,67,54,710	40,00,100		
18	Animal Husbandry and Veterinary including Dairy Farming	24,83,53,000	46,22,000	23,90,25,276	46,19,985	93,27,724	2,015		
19	Environment & Forest	26,74,23,000		25,60,78,735		1,13,44,265			
20	Community Development and ANP, IRDP and NREP	57,92,38,000	15,14,30,000	48,84,35,387	15,27,70,000	9,08,02,613			13,40,000
21	Commerce & Industries and Weights & Measures Department	26,92,31,000	2,14,76,000	31,53,55,739	4,61,17,476				
22	Public Health Engineering Department	28,63,39,000	1,10,51,94,000	31,54,95,788	92,82,68,904		17,69,25,096	4,61,24,739	2,46,41,476
23	Power Department	1,30,94,93,000	75,57,05,000	1,32,98,21,810	40,32,11,116			2,91,56,788	2,03,28,810

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

Number & Name of Grant or App.	Voted/Charge	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.
24	Vigilance Department	72,65,000		68,73,832		3,91,168			
25	Youth Affairs and Sports Department	9,16,60,000	4,19,00,000	8,36,55,785	3,59,63,924	80,04,215	59,36,076		
26	Administration of Justice	5,84,59,000	7,46,000	4,39,14,634		1,45,44,366	7,46,000		
27	Election	2,73,96,000		2,73,96,000		2,73,96,000			
		3,29,23,000		2,63,37,357		65,85,643			
28	State Excise	6,02,42,000		5,67,32,384		35,09,616			
29	Sales Tax, Other Taxes/Duties on Commodities and Services	1,90,45,000		1,65,11,072		25,33,928			
30	General Economic Services and Planning	51,70,23,000	20,00,00,000	15,80,47,660	20,00,00,000	35,89,75,340			
31	Fire Protection and Control	3,14,48,000	40,90,000	2,81,69,767	40,90,389	32,78,233			
32	Jails	5,29,66,000	3,24,01,000	4,97,43,049	3,19,00,000	32,22,951	5,01,000		389
33	Home Guards	4,89,35,000		4,87,05,584		2,29,416			
34	Rehabilitation	1,21,84,000		1,05,64,644		16,19,356			
35	Stationery & Printing	3,03,10,000		2,34,27,233		68,82,767			
36	Minor Irrigation Department	17,68,74,000	5,50,00,000	6,32,80,926	3,35,70,311	11,35,93,074	2,14,29,689		

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

Number & Name of Grant or App.	Voted/ Charge	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.
37 Fisheries	Voted	9,55,12,000	50,00,000	9,66,10,741			50,00,000	10,98,741	
38 Panchayat	Voted	7,11,47,000		6,16,44,352		95,02,648			
39 Sericulture	Voted	13,30,93,000	43,90,00,000	10,81,54,980	42,27,67,000	2,49,38,020	1,62,33,000		
40 Irrigation & Flood Control Department	Voted	38,27,00,000	39,04,95,000	24,85,43,909	37,23,64,007	13,41,56,091	1,81,30,993		
41 Art and Culture	Voted	4,48,49,000	7,03,10,000	5,39,19,377	4,35,29,409		2,67,80,591	90,70,377	
42 State Academy of Training	Voted	73,96,000		71,80,481		2,15,519			
43 Horticulture and Soil Conservation	Voted	17,03,75,000	15,00,000	17,06,38,160	9,99,961		5,00,039	2,63,160	
44 Social Welfare	Voted	43,00,15,000	17,17,33,000	38,17,59,148	8,54,96,771	4,82,55,852	8,62,36,229		
45 Tourism	Voted	1,37,04,000	1,49,18,000	1,32,12,028	70,05,193	4,91,972	79,12,807		
46 Science and Technology	Voted	8,05,73,000		7,07,24,679		98,48,321			
47 Welfare of Minorities and Other Backward Classes	Voted	7,48,30,000	84,40,000	7,45,73,925	84,29,877	2,56,075	10,123		
48 Appropriation	Voted								
No. 1 - Governor	Charged	1,40,33,000		1,27,50,869		12,82,131			

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

Number & Name of Grant or App.	Voted/ Charge	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.
49	Appropriation No. 2 - Interest Payment & Debt Services	3,26,02,74,000	19,72,02,31,000	2,66,43,36,209	6,98,13,48,208	59,59,37,791	12,73,88,82,792		
50	Appropriation No. 3 - Manipur Public Service Commission	1,03,78,000		89,72,997		14,05,003			
	<b>Total :</b>	<b>15,73,89,09,000</b>	<b>6,74,67,73,000</b>	<b>14,07,44,07,204</b>	<b>5,42,37,73,506</b>	<b>1,77,05,44,411</b>	<b>1,41,77,09,459</b>	<b>10,60,42,615</b>	<b>9,47,09,965</b>
	<b>Grand Total :</b>	<b>19,05,37,37,000</b>	<b>26,46,70,04,000</b>	<b>16,76,08,68,941</b>	<b>12,40,51,21,714</b>	<b>2,39,89,10,674</b>	<b>14,15,65,92,251</b>	<b>10,60,42,615</b>	<b>9,47,09,965</b>

## SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation :

**REVENUE SECTION**

Serial Number	Number and name of the grant
1.	21-Commerce and Industries and Weights and Measures Dept.
2.	22-Public Health Engineering Department.
3.	23-Power Department.
4.	37-Fisheries.
5.	41-Art and Culture.
6.	43-Horticulture and Soil Conservation.

**CAPITAL SECTION**

7.	16-Co-Operation.
8.	20-Community Development and ANP, IRDP and NREP.
9.	21-Commerce and Industries and Weights and Measures Dept.
10.	31-Fire Protection and Control.

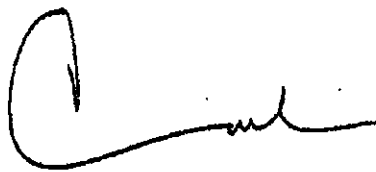
**SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.**

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

The reconciliation between the total expenditure according to the "Appropriation Accounts for 2004-2005 " and that shown in the "Finance Accounts" for the year is shown below :

	<u>Voted</u>		<u>Charged</u>	
	Revenue	Capital	Revenue	Capital
Total expenditure according to Appropriation Accounts	14,07,44,07,204	5,42,37,73,506	2,68,64,61,737	6,98,13,48,208
Deduct recoveries as shown in the Appendix	24,89,86,421	92,46,794		
Net Total Expenditure as shown in Finance Accounts	13,82,54,20,783	5,41,45,26,712	2,68,64,61,737	6,98,13,48,208

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, 2005.



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

New Delhi, 30 DEC 2005  
The 30 DEC 2005





## Grant No : 1 - State Legislature

Major Heads: 2011 Parliament/State/Union Territory Legislatures

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	10,46,24,000			
<i>Supplementary :</i>		10,46,24,000	9,22,68,788	-1,23,55,212
<i>Amount surrendered during the year</i>				89,41,000
<b><u>Charged</u></b>				
<i>Original :</i>	11,74,000			
<i>Supplementary :</i>		11,74,000	2,25,413	-9,48,587
<i>Amount surrendered during the year</i>				4,44,000

### *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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
Non-Plan :	General	10,46.24	9,22.69	-1,23.55
Plan :	Valley Areas	0.00	0.00	0.00
Plan :	Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>10,46.24</b>	<b>9,22.69</b>	<b>-1,23.55</b>
<b><u>Charged</u></b>				
Non-Plan :	General	11.74	2.25	-9.49
	<b>Total Charged :</b>	<b>11.74</b>	<b>2.25</b>	<b>-9.49</b>
<b>Capital:</b>				
<b><u>Voted</u></b>				
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
	<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Grant No : 01 State Legislature**

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

**Revenue:-**

Voted :

**Saving(s) occurred mainly under :**

(State Non-Plan)

**2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures

101 Legislative Assembly

08 Members

O. 4,63.51

S.

R.

4,63.51

3,48.40

-1,15.11

**Excess 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

O. 12.30

S.

R.

12.30

2.23

-10.07

Charged:

**Saving(s) occurred mainly under :**

(State Non-Plan)

**2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

Charged-General-Non Plan

O. 11.74

S.

R.

11.74

2.25

-9.49

**Grant No. 1 State Legislature.**

**Revenue :**

**Voted :**

2. Final saving in the voted portion was Rs.1,23.55 lakhs and amount surrendered during the year was Rs.89.41 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005)

**Revenue :**

**Charged :**

3. Final saving in the charged portion was Rs.9.49 lakhs and amount surrendered during the year was Rs. 4.44 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005)

**Grant No : 2 - Council of Ministers****All Voted**Major Heads: 2013 Council of Minister

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	1,99,38,000			
<i>Supplementary :</i>		1,99,38,000	1,75,98,433	-23,39,567
<i>Amount surrendered during the year</i>				13,36,000

*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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
	Non-Plan : General	1,99.38	1,75.98	-23.40
	Plan : Valley Areas	0.00	0.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>1,99.38</b>	<b>1,75.98</b>	<b>-23.40</b>
<b>Capital:</b>				
<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
	<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Grant No : 02 Council of Ministers

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2013 Council of Ministers</b>			
00	NULL		
101	Salary of Ministers and Deputy Ministers		
03	Salaries of Ministers & Dy. Ministers		
O	57.38		
S			
R	57.38	46.98	-10.40
105	Discretionary grant by Ministers		
01	Discretionary Grant of Ministers		
O	7.00		
S			
R	7.00	1.13	-5.87

Revenue :

Voted :

Final saving in the grant was Rs.23.40 lakhs; and amount surrendered during the year was Rs. 13,36 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

## Appropriation No. 1 - Governor All Charged

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

Revenue:	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Charged</u>			
Original :	1,40,33,000		
Supplementary :	1,40,33,000	1,27,50,869	-12,82,131
Amount surrendered during the year			5,75,000

*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>Charged</u>			
Non-Plan : General	1,40.33	1,27.51	-12.82
<b>Total Charged :</b>	<b>1,40.33</b>	<b>1,27.51</b>	<b>-12.82</b>
<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
<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Appropriation No. 1 - Governor

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Charged:</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2012 President, Vice-President/Governor/Administrator of Union Ter</b>			
03		Governor/Administrator of Union Territories	
090		Secretariat	
06		Governor's Secretariat	
		Charged-General-Non Plan	
O	62.00		
S			
R	62.00	56.98	-5.02

Revenue :

Charged :

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

Final saving in the appropriation was Rs. 12.82 lakhs; and amount surrendered during the year was Rs. 5.75 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

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

Major Heads: 2049 Interest Payments

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Charged</u>				
Original :	3,26,02,74,000			
Supplementary :		3,26,02,74,000	2,66,43,36,209	-59,59,37,791
Amount surrendered during the year				86,51,97,000

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

<b>Capital:</b>				
<u>Charged</u>				
Original :	19,72,02,31,000			
Supplementary :		19,72,02,31,000	6,98,13,48,208	-12,73,88,82,792
Amount surrendered during the year				11,72,25,91,000

### Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
<u>Charged</u>				
Non-Plan : General		3,26,02.74	2,66,43.36	-59,59.38
<b>Total Charged :</b>		<u>3,26,02.74</u>	<u>2,66,43.36</u>	<u>-59,59.38</u>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Charged</u>				
General		19,72,02.31	6,98,13.48	-12,73,88.83
<b>Total Charged:</b>		<u>19,72,02.31</u>	<u>6,98,13.48</u>	<u>-12,73,88.83</u>



**Appropriation No. 2 - Interest Payment & Debt Service**

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

200 Interest on Other Internal Debts

15 Life Insurance Corporation of India (including GIC/NIC)  
Charged-General-Non Plan

O 2,62.11

S

R -2,61.11 1.00

-1.00

17 Loans from HUDCO

Charged-General-Non Plan

O 18,70.00

S

R -17,61.14 1,08.86

-1,08.86

28 National Bank for Agriculture &amp; Rural Development (NABARD)

Charged-General-Non Plan

O 2,78.08

S

R 2,78.08

-2,78.08

35 Rural Electrification Corporation

Charged-General-Non Plan

O 16,49.56

S

R 16,49.56

-16,49.56

40 Ways and Means Advance

Charged-General-Non Plan

O 50,00.00

S

R 50,00.00 1,21.83

-48,78.17

42 Marketable Securities &amp; Conversion of Special Securities

Charged-General-Non Plan

O 26,70.70

S

R 6,67.68 33,38.38

-33,38.38

43 Special Securities issued to NSSF of Central Govt. by State Govt.

Charged-General-Non Plan

O 3,74.70

S

## Appropriation No. 2 - Interest Payment &amp; Debt Service

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
R	3,74.70		-3,74.70
03 Interest on Small Savings, Provident Funds etc (6)			
101 Interest on Savings Deposits			
11 Interest on Saving Deposits			
Charged-General-Non Plan			
O	8,37.70		
S			
R	8,37.70	0.34	-8,37.36
104 Interest on State Provident Funds			
12 Interest on State Provident Fund			
Charged-General-Non Plan			
O	38,43.32		
S			
R	83.68	39,27.00	35,74.36
106 Interest on Group Insurance Schemes			
45 Interest on Group Insurance Schemes			
Charged-General-Non Plan			
O	87.01		
S			
R	87.01	15.18	-71.83
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	55,89.26		
S			
R	55,89.26	45,68.90	-10,20.36
104 Interest on Loans for Non-Plan Schemes			
07 Interest on Loans for Non-Plan Schemes			
Charged-General-Non Plan			
O	52,41.74		
S			
R	52,41.74	49,95.26	-2,46.48
108 Interests On Pre-1984-89 State Plan Consolidated Loans			

**Appropriation No. 2 - Interest Payment & Debt Service**

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
14 Interest on Pre 1984-89 State Plan Consolidated Loans Charged-General-Non Plan			
O	19.83		
S			
R	5.69	25.52	10.40
			-15.12
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
101 Interest on Market Loans			
10 Interest on Market Loans Charged-General-Non Plan			
O	43,41.93		
S			
R	-27.00	43,14.93	96,78.49
			+53,63.56
123 Interest on Special Securities issued to National Small Saving Fund(NSSF)			
43 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan			
O	0.00		
S			
R		0.00	11,01.00
			+11,01.00
200 Interest on Other Internal Debts			
29 National Co-operative Development Corporation Charged-General-Non Plan			
O	1,66.70		
S			
R		1,66.70	1,69.86
			+3.16
305 Management of Debt			
04 Interest Shortfall Charged-General-Non Plan			
O	12.00		
S			
R		12.00	2,79.09
			+2,67.09
24 Management of Debt Charged-General-Non Plan			
O	9.00		
S			

## Appropriation No. 2 - Interest Payment &amp; Debt Service

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
R	5.25	14.25	7,98.46
04 Interest on Loans and Advances from Central Government			+7,84.21
106 Interest on Ways and Means Advances			
41 Ways and Means from Reserve Bank of India			
Charged-General-Non Plan			
O	0.00		
S			
R		0.00	8,60.84
107 Interest on Pre-1984-85 Loans			+8,60.84
13 Interest on Pre 1984-85 Loans			
Charged-General-Non Plan			
O	1,29.74		
S			
R		1,29.74	1,35.41
			+5.67
<b>Capital:-</b>			
<b>Charged:</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>6003 Internal Debt of the State Government</b>			
00 NULL			
103 Loans from Life Insurance Corporation of India			
18 Loans from Life Insurance Corporation of India			
Charged-General-Non Plan			
O	1,04.69		
S			
R	-1,04.69	0.00	5.59
104 Loans from General Insurance Corporation of India			+5.59
16 Loans from General Insurance Corporation of India			
Charged-General-Non Plan			
O	23.93		
S			
R	-20.60	3.33	
			-3.33
110 Ways and Means Advances from the Reserve Bank of India			

## Appropriation No. 2 - Interest Payment &amp; Debt Service

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

41 Ways and Means from Reserve Bank of India			
Charged-General-Non Plan			
O	14,00,00.00		
S			
R	14,00,00.00	2,91,79.25	-11,08,20.75
209 Loans from Other Institutions			
17 Loans from HUDCO			
Charged-General-Non Plan			
O	15,87.50		
S			
R	-85.72	15,01.78	-15,01.78
19 Loans from NABARD (RIDF - Loans)			
Charged-General-Non Plan			
O	16.00		
S			
R		16.00	-16.00
6004 Loans and Advances from the Central Government			
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Block Loans			
Charged-General-Non Plan			
O	24,14.63		
S			
R		24,14.63	-3,59.14
03 Loans for Central plan Schemes		20,55.49	
800 Other Loans			
30 Other Loans			
Charged-General-Non Plan			
O	23.81		
S			
R	4.55	28.36	-28.36
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loan			
30 Other Loans			
Charged-General-Non Plan			
O	90.53		
S			

## Appropriation No. 2 - Interest Payment &amp; Debt Service

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

R	90.53	10.72	-79.81
06 Ways and Means Advances			
800 Other Ways and Means Advance			
32 Other Ways and Means Advance			
Charged-General-Non Plan			
O	5,00,00.00		
S			
R	5,00,00.00	3,55,00.00	-1,45,00.00
07 Pre-1984-85 Loans (1)			
108 1979/84 Consolidated loans			
1979/84 Consolidated Loans			
Charged-General-Non Plan			
O	1,12.94		
S			
R	1,12.94	1,05.84	-7.10

**Excess occurred mainly under :****(State Non-Plan)****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	25.94		
S			
R	2.51	28.45	+0.00
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	27.33	+27.33
04 Loans for Centrally Sponsored Plan Schemes			

## Appropriation No. 2 - Interest Payment &amp; Debt Service

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
800 Other Loan			
Roads of Inter State or Economic Importance			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	5.34	+5.34
National Water Shed Development Project for rainfed Area			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	12.88	+12.88
Crop Husbandry (Macro Management)			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	3.99	+3.99
06 Credit Co-operatives			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	11.65	+11.65
11 Integrated Development of Small and Medium Towns			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	25.43	+25.43
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			
O	29.30		
S			
R	14.02	43.32	43.02
07 Pre-1984-85 Loans (1)			
107 Pre-1979-80 Consolidated Loans reconsolidated into 25 Year & 30 Year Loans			
33 Pre 1979-80 Consolidated Loans Reconsolidated into 25 & 30 years Loans			

**Appropriation No. 2 - Interest Payment & Debt Service**

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
Charged-General-Non Plan			
O	52.29		
S			
R	23.22	75.51	+0.00



**Appropriation No. 2 - Interest Payment & Debit Services.**

**Revenue :**

**Charged :**

2. Final saving in the appropriation was Rs. 59,59.38 lakhs; and amount surrendered during the year was Rs. 86,51.97 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

**Capital :**

**Charged :**

3. Final saving in the appropriation was Rs. 12,73,88.82 lakhs; and amount but no part of the saving could have been anticipated and surrendered during the year was Rs. 11,72,25.91 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

### Appropriation No. 3 - Manipur Public Service Commission All Charged

Major Heads: 2051 Public Service Commissio

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
	(Rs.)			
<b><u>Charged</u></b>				
<i>Original :</i>	1,03,78,000			
<i>Supplementary :</i>		1,03,78,000	89,72,997	-14,05,003
<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 :

<b>Revenue:</b>		(In lakhs of rupees)		
<b><u>Charged</u></b>				
Non-Plan : General		1,03.78	89.73	-14.05
<b>Total Charged :</b>		1,03.78	89.73	-14.05
<b>Capital:</b>				
<b><u>Voted</u></b>				
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
<b>Total Voted:</b>		0.00	0.00	0.00

## Appropriation No. 3 - Manipur Public Service Commissi

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Charged:</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2051 Public Service Commission</b>			
00	NULL		
<b>102 State Public Service Commission</b>			
<b>01 Commission Secretariat</b>			
<b>Charged-General-Non Plan</b>			
O	1,01.78		
S			
R	1,01.78	87.78	-14.00

Revenue :

Charged :

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

Final saving in the appropriation was Rs.14.05 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 (Oct. 2005).

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

Major Heads: 2052 Secretariat-General Service 2059 Public Work 2070 Other Administrative Service 2250  
Other Social Service 2251 Secretariat-Social Service 3451 Secretariat-Economic Service

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	19,65,53,000			
<i>Supplementary :</i>	2,46,84,000	22,12,37,000	21,32,17,486	-80,19,514
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
	Non-Plan : General	21,91.37	21,13.81	-77.56
	Plan : Valley Areas	21.00	18.36	-2.64
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>22,12.37</b>	<b>21,32.17</b>	<b>-80.20</b>
<b>Capital:</b>				
<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
	<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Grant No : 03 Secretariat

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b>Saving(s) occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2052 Secretariat-General Services</b>			
00	NULL		
090	Secretariat		
05	Finance Secretariat		
O	72.30		
S			
R	6.20	78.50	55.26
14	Minister's Tenure		-23.24
O	46.06		
S			
R	-17.10	28.96	34.82
17	Other Secretariat		+5.86
O	11,05.00		
S	1,43.40		
R	0.00	12,48.40	12,06.79
21	Secretariat of Chief Secretary		-41.61
O	34.25		
S	13.87		
R	0.43	48.55	42.46
22	Secretariat of Home Department		-6.09
O	51.80		
S	29.72		
R		81.52	60.42
2070	Other Administrative Services		-21.10
00	NULL		
115	Guest Houses, Government Hostels etc.		
11	Liaison Office, Delhi		
O	1,13.57		
S	34.68		
R	0.00	1,48.25	1,35.30
2251	Secretariat-Social Services		-12.95
00	NULL		

## Grant No : 03 Secretariat

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
090 Secretariat			
23 Social Service Secretariat			
O	2,74.00		
S			
R		2,74.00	
		2,59.53	-14.47
<b>3451 Secretariat-Economic Services</b>			
00 NULL			
092 Other Offices			
19 Research Cell of Finance Department			
O	11.20		
S	1.37		
R	2.63	15.20	
		6.34	-8.86
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2070 Other Administrative Services</b>			
00 NULL			
115 Guest Houses, Government Hostels etc.			
10 Liaison Office, Kolkata			
O	63.15		
S	2.12		
R	1.88	67.15	
		1,20.51	+53.36
<b>3451 Secretariat-Economic Services</b>			
00 NULL			
090 Secretariat			
19 Research Cell of finance department			
O	0.00		
S			
R		0.00	
		6.05	+6.05
092 Other Offices			
04 Directorate of Manpower Planning			
O	17.40		
S			

## Grant No : 03 Secretariat

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
R	-2.82	14.58	26.52
			+11.94

Revenue  
Voted :

2. Final saving in the grant was Rs.80.20 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 and excess have not been intimated (Oct. 2005).

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

Major Heads: 2029 Land Revenue 2030 Stamps and Registration 2053 District Administration 2245 Relief on Account of Natural Calamity

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	25,96,64,000			
<i>Supplementary :</i>	3,69,70,000	29,66,34,000	27,77,73,672	-1,88,60,328
<i>Amount surrendered during the year</i>				

Major Heads: 4059 Capital Outlay on Public Work

<b>Capital:</b>				
<u>Voted</u>				
<i>Original :</i>				
<i>Supplementary :</i>	2,00,00,000	2,00,00,000		-2,00,00,000
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan :	General	28,39.29	27,59.74	-79.55
Plan :	Valley Areas	1,27.05	16.26	-1,10.79
Plan :	Hill Areas	0.00	1.73	1.73
<b>Total Voted :</b>		<b>29,66.34</b>	<b>27,77.74</b>	<b>-1,88.61</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan :	General	0.00	0.00	0.00
Plan :	Valley Areas	2,00.00	0.00	-2,00.00
Plan :	Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>		<b>2,00.00</b>	<b>0.00</b>	<b>-2,00.00</b>



## Grant No: 04 Land Revenue Stamps &amp; Registration &amp; 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

27 Thoubal District

O 81.65

S

R 3.12

84.77

72.63

-12.14

101 Collection Charges

08 Imphal East District

O 82.10

S

R -14.45

67.65

71.38

+3.73

10 Imphal West District

O 90.70

S

R -14.51

76.19

84.47

+8.28

27 Thoubal District

O 1,15.25

S

R -0.99

1,14.26

94.73

-19.53

103 Land Records

08 Imphal East District

O 68.10

S

R -4.34

63.76

59.23

-4.53

10 Imphal West District

O 68.95

S

R -4.66

64.29

63.24

-1.05

27 Thoubal District

## Grant No: 04 Land Revenue Stamps &amp; Registration &amp; District Administration

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	66.22		
S			
R	-3.86	62.36	51.18
<b>2030</b>	<b>Stamps and Registration</b>		-11.18
02	Stamps-Non-Judicial		
000	NULL		
22	Stamps Non-Judicial		
O	12.00		
S			
R	2.00	14.00	-14.00
<b>2053</b>	<b>District Administration</b>		
00	NULL		
093	District Establishments		
04	Chandel District		
O	36.12		
S			
R	1.73	37.85	29.59
10	Imphal West District		-8.26
O	91.65		
S			
R	-14.85	76.80	80.84
24	Tamenglong District		+4.04
O	37.05		
S			
R	0.70	37.75	28.76
094	Other Establishments		-8.99
09	Imphal East Sub-Division		
O	93.44		
S			
R	-1.62	91.82	88.02
16	Sadar Hills		-3.80

## Grant No: 04 Land Revenue Stamps &amp; Registration &amp; District Administration

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

O	20.09			
S				
R	-1.47	18.62	14.47	-4.15
31	Ukhrul Sub-Divisions			
O	97.66			
S				
R	5.28	1,02.94	62.44	-40.50
2245	<b>Relief on Account of Natural Calamities</b>			
80	General			
800	Other Expenditure			
23	State Calamity Relief Fund			
O	3,49.00			
S	3,69.70			
R	91.35	8,10.05	7,07.00	-1,03.05
<b>(State Plan - Normal)</b>				
2029	<b>Land Revenue</b>			
00	NULL			
102	Survey and Settlement Operations			
04	Land Reforms			
	Voted-Valley-Plan			
O	18.00			
S				
R	12.00	30.00	6.93	-23.07
2053	<b>District Administration</b>			
00	NULL			
800	Other Expenditure			
03	Schemes Under EFC Award			
	Voted-Valley-Plan			
O	1,00.00			
S				
R	-1,00.00	0.00		+0.00

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

## Grant No: 04 Land Revenue Stamps &amp; Registration &amp; District Administration

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
00	NULL		
001	Direction and Administration		
02	Bishnupur District		
O	48.20		
S			
R	-2.00	46.20	53.73
101	Collection Charges		+7.53
02	Bishnupur District		
O	37.55		
S			
R	1.26	38.81	47.55
102	Survey and Settlement Operations		+8.74
01	Direction		
O	1,57.03		
S			
R	5.27	1,62.30	1,61.16
2030	<b>Stamps and Registration</b>		-1.14
03	Registration		
001	Direction and Administration		
10	Imphal West District		
O	32.83		
S			
R	-1.54	31.29	44.85
2053	<b>District Administration</b>		+13.56
00	NULL		
093	District Establishments		
06	Churachandpur District		
O	29.01		
S			
R	0.45	29.46	33.27
08	Imphal East District		+3.81

## Grant No: 04 Land Revenue Stamps &amp; Registration &amp; District Administration

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	37.75		
S			
R	3.25	41.00	40.68
30 Ukhrul District			-0.32
O	48.81		
S			
R	0.89	49.70	59.59
094 Other Establishments			+9.89
05 Chandel Sub-Division			
O	70.80		
S			
R	1.05	71.85	78.87
11 Imphal West Sub-Division			+7.02
O	57.40		
S			
R	7.21	64.61	62.59
19 Senapati Sub-Division			-2.02
O	67.56		
S			
R	6.35	73.91	78.70
25 Tamenglong Sub-Division			+4.79
O	57.93		
S			
R	1.89	59.82	75.49
800 Other Expenditure			+15.67
01 Schemes under EFC Award			
O	0.00		
S			
R		0.00	19.50
Capital:-			+19.50

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

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

800 Other expenditure

03 Schemes Under EFC Award

Voted-Valley-Plan

O

S 2,00.00

R

2,00.00

-2,00.00

Revenue :

Voted :

2. Final saving in the grant was Rs.1,88.60 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 un-utilisation of fund (in two cases) have not been intimated (Oct. 2005).

Capital :

Voted :

3. The whole provision itself was kept un-utilised during the year. Reasons for final saving have not been intimated (Oct. 2005).

## Grant No : 5 - Finance Department

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

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<b>Voted</b>				
Original :	1,90,02,94,000			
Supplementary :	5,36,02,000	1,95,38,96,000	1,88,50,51,872	-6,88,44,128
Amount surrendered during the year				37,41,000
<b>Charged</b>				
Original :	6,01,000			
Supplementary :		6,01,000	1,61,412	-4,39,588
Amount surrendered during the year				

**Major Heads:** 4059 Capital Outlay on Public Work 4416 Investments in Agricultural Financial Institutions 7610  
Loans to Government Servants, etc

<b>Capital:</b>				
<b>Voted</b>				
Original :	40,02,000			
Supplementary :		40,02,000	4,50,000	-35,52,000
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)		
<b>Voted</b>				
Non-Plan : General		1,94,34.96	1,87,46.52	-6,88.44
Plan : Valley Areas		1,04.00	1,04.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,95,38.96</b>	<b>1,88,50.52</b>	<b>-6,88.44</b>
<b>Charged</b>				
Non-Plan : General		6.01	1.61	-4.40
<b>Total Charged :</b>		<b>6.01</b>	<b>1.61</b>	<b>-4.40</b>
<b>Capital:</b>				
<b>Voted</b>				
Non-Plan : General		40.01	4.50	-35.51
Plan : Valley Areas		0.01	0.00	-0.01
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>40.02</b>	<b>4.50</b>	<b>-35.52</b>

## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2047 Other Fiscal Services</b>			
00	NULL		
103	Promotion of Small Savings		
34	Small Savings		
O	51.82		
S			
R	-2.57	49.25	43.88
			-5.37
<b>2071 Pensions and Other Retirement benefits</b>			
01	Civil		
101	Superannuation and Retirement Allowances		
36	Superannuation & Retirement Allowances		
O	81,00.00		
S			
R	-1,43.59	79,56.41	78,27.30
			-1,29.11
104	Gratuities		
11	Gratuities		
O	26,57.00		
S			
R	-1,12.00	25,45.00	26,00.52
			+55.52
111	Pensions to Legislators		
28	Pension to Legislators		
O	2,20.00		
S			
R	-98.00	1,22.00	89.74
			-32.26
115	Leave Encashment Benefits		
44	Leave Salaries		
O	13,00.00		
S	3,49.00		
R		16,49.00	13,15.97
			-3,33.03

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



Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
00 NULL			
095 Directorate of Accounts and Administration			
01 Direction			
O	18.02		
S			
R	3.12	21.14	20.26
2071 Pensions and Other Retirement benefits			-0.88
01 Civil			
102 Commuted value of Pension			
06 Commuted Value of Pension			
O	21,72.00		
S	95.00		
R	2,03.00	24,70.00	23,27.09
105 Family pensions			-1,42.91
09 Family Pension			
O	39,85.00		
S			
R	1,88.00	41,73.00	40,65.96
Capital:-			-1,07.04
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
7610 Loans to Government Servants, etc.			
00 NULL			
201 House Building Advances			
21 Loans to All India Services Officers			
O	25.00		
S			
R	-24.99	0.01	4.50
202 Advances for purchase of Motor Conveyance			+4.49
21 Loans to All India Services Officers			
O	9.00		

## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	-8.99	0.01	-0.01
203 Advances for purchase of other conveyances			
21 Loans to All India Services Officers (Purchase of Computers)			
O	6.00		
S			
R	-5.20	0.80	-0.80

Revenue :

Voted :

2.The expenditure fell short of the grant by Rs.6,88.44 lakhs; and amount surrendered during the year was Rs. 37.41 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005)

Charged :

3.The Charged Expenditure fell short of the grant by Rs. 4.40 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 (Oct. 2005).

Capital:

Voted :

4.Final saving in the grant was Rs.35.52 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 (Oct. 2005)

## Grant No : 6 - Transport

## All Voted

Major Heads: 2041 Taxes on Vehicle

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	2,46,90,000			
Supplementary :	20,00,000	2,66,90,000	2,33,42,928	-33,47,072
Amount surrendered during the year				2,21,000

## 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	2,16.90	2,08.30	-8.60	
Plan : Valley Areas	50.00	25.13	-24.87	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>2,66.90</b>	<b>2,33.43</b>	<b>-33.47</b>	
<b>Capital:</b>				
<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	
<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Grant No. 6 - Transport.**

**Revenue :**

**Voted :**

2. Final saving in the grant was Rs.33.47 lakhs; and amount surrendered during the year was Rs. 2.21 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

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

**Major Heads:** 2055 Police 2059 Public Work 2070 Other Administrative Service 2216 Housing 2235  
Social Security and Welfar

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b>Voted</b>	(Rs.)			
<i>Original :</i>	1,44,59,12,000			
<i>Supplementary :</i>	17,84,25,000	1,62,43,37,000	1,58,82,74,525	-3,60,62,475
<i>Amount surrendered during the year</i>				

**Major Heads:** 4059 Capital Outlay on Public Work 4216 Capital Outlay on Housin

<b>Capital:</b>				
<b>Voted</b>				
<i>Original :</i>	1,50,00,000			
<i>Supplementary :</i>	6,07,56,000	7,57,56,000	3,99,17,989	-3,58,38,011
<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 :

<b>Revenue:</b>		(In lakhs of rupees)		
<b>Voted</b>				
Non-Plan :	General	1,57,21.29	1,56,72.71	-48.58
Plan :	Valley Areas	5,22.08	2,10.04	-3,12.04
Plan :	Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>		<u>1,62,43.37</u>	<u>1,58,82.75</u>	<u>-3,60.62</u>
<b>Capital:</b>				
<b>Voted</b>				
Non-Plan :	General	1,49.56	0.00	-1,49.56
Plan :	Valley Areas	6,08.00	3,99.18	-2,08.82
Plan :	Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>		<u>7,57.56</u>	<u>3,99.18</u>	<u>-3,58.38</u>

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In Lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saying(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2055 Police</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O	9,53.86		
S	6,67.32		
R	0.00	16,21.18	12,94.36
15 Centralized Procurement			-3,26.82
O	3,32.00		
S	0.70		
R	39.30	3,72.00	1,67.47
103 Education and Training			-2,04.53
24 Manipur Police Training Centre			
O	2,01.02		
S			
R	-0.40	2,00.62	1,79.85
101 Criminal Investigation and Vigilance			-20.77
19 Crime Branch			
O	73.78		
S			
R	6.39	80.17	65.55
104 Special Police			-14.62
04 12th Battalion Manipur Rifles (2nd IRB)			
O	8,28.38		
S			
R	11.73	8,40.11	7,81.51
07 5th Battalion Manipur Rifles			-58.60
O	6,83.65		
S			
R	30.75	7,14.40	5,94.56
08 6th Battalion Manipur Rifles			-1,19.84

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	7,62.61		
S			
R	-31.01	7,31.60	6,16.70
09	7th Battalion Manipur Rifles		-1,14.90
O	7,55.44		
S			
R	-30.85	7,24.59	7,15.72
10	8th Battalion Manipur Rifles		-8.87
O	7,54.29		
S			
R	-60.72	6,93.57	7,41.83
28	13th Battalion Manipur Rifles (3rd IRB)		+48.26
O	10,47.48		
S			
R	22.28	10,69.76	8,10.67
109	District Police		-2,59.09
12	Bishnupur District		
O	2,70.29		
S			
R	-28.40	2,41.89	2,47.50
16	Chandel District		+5.61
O	2,37.56		
S			
R	-30.06	2,07.50	2,08.43
17	Churachandpur District		+0.93
O	2,24.66		
S			
R	-19.46	2,05.20	2,01.45
22	Imphal West District		-3.75

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	17,58.50		
S			
R	-1,02.85	16,55.65	16,50.48
			-5.17
23	Imphal East District		
O	4,01.36		
S			
R	-30.79	3,70.57	3,51.90
			-18.67
114	Wireless and Computers		
36	Wireless		
O	5,68.73		
S			
R	-37.85	5,30.88	5,46.27
			+15.39
<b>2235</b>	<b>Social Security and Welfare</b>		
01	Rehabilitation		
200	Other Relief Measures		
29	Rehabilitation of Ex-underground		
O	25.00		
S			
R	30.94	55.94	15.10
			-40.84
35	Victims of Extremist Action		
O	1,00.00		
S			
R		1,00.00	6.05
			-93.95
	(State Plan - Normal)		
<b>2055</b>	<b>Police</b>		
00	NULL		
800	Other Expenditure		
01	Schemes Under EFC Award		
	Voted-Valley-Plan		
O	1,21.00		
S	4,01.08		
R	-30.08	4,92.00	2,10.04
			-2,81.96



Grant No : 07 Police

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

**Excess occurred mainly under :**

(State Non-Plan)

**2055 Police**

00 NULL

101 Criminal Investigation and Vigilance

13 Criminal Investigation Department

O 5,01.95

S

R -34.51 4,67.44 6,18.66 +1,51.22

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

O 8,67.17

S

R -1.35 8,65.82 11,16.41 +2,50.59

05 1st Battalion Manipur Rifles

O 8,35.43

S

R 13.10 8,48.53 8,47.17 -1.36

06 2nd Battalion Manipur Rifles

O 8,27.03

S

R 36.67 8,63.70 8,50.17 -13.53

29 14th Battalion Manipur Rifles (4th IRB)

O 0.00

S

R 2,65.16 2,65.16 4.13 -2,61.03

109 District Police

32 Tamenglong District

O 1,70.30

S

R 1,70.30 2,50.86 +80.56

33 Thoubal District

## Grant No : 07 Police

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

O	3,48.81		
S			
R	15.46	3,64.27	3,81.49
			+17.22
34 Ukhrul District			
O	2,23.13		
S			
R	-23.21	1,99.92	3,20.78
			+1,20.86
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O	1,00.00		
S	7,15.15		
R		8,15.15	16,23.03
			+8,07.88

## Capital:-

## Voted :

Saving(s) occurred mainly under :

## (State Non-Plan)

## 4059 Capital Outlay on Public Works

- 01 Office Buildings
- 101 Construction-General Pool Accommodation
- 27 Police Buildings

O			
S	1,49.56		
R		1,49.56	-1,49.56

## (State Plan - Normal)

## 4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 700 Other Housing

01 Schemes Under EFC Award  
Voted-Valley-Plan

O			
S	2,58.00		
R		2,58.00	-2,58.00

## 03 Police Buildings

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
Voted-Valley-Plan			
O	50.00		
S	2,00.00		
R	2,50.00		-2,50.00
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
107 Police Housing			
02 National Highway Patrolling Scheme			
Voted-Valley-Plan			
O	1,00.00		
S			
R	1,00.00	3,99.18	+2,99.18

Grant No : 07 Police

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 3,60.62 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 (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 3,58.38 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 itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

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

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	71,20,37,000			
<i>Supplementary :</i>	58,50,000	71,78,87,000	53,16,17,465	-18,62,69,535
<i>Amount surrendered during the year</i>				
<u>Charged</u>				
<i>Original :</i>	9,72,000			
<i>Supplementary :</i>		9,72,000	14,837	-9,57,163
<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  
5425-Capital Outlay on other Scientific and Environmental , 5452 - Capital Outlay on Tourism .

**Capital:**Voted

<i>Original :</i>	37,25,10,000			
<i>Supplementary :</i>	90,52,28,000	1,27,77,38,000	1,08,52,75,701	-19,24,62,299
<i>Amount surrendered during the year</i>				

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>	Non-Plan : General	71,88.39	53,16.17	-18,72.22
	Plan : Valley Areas	0.00	0.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>71,88.39</b>	<b>53,16.17</b>	<b>-18,72.22</b>
<b><u>Charged</u></b>	Non-Plan : General	0.20	0.15	-0.05
	<b>Total Charged :</b>	<b>0.20</b>	<b>0.15</b>	<b>-0.05</b>
<b>Capital:</b>				
<b><u>Voted</u></b>	Non-Plan : General	5,04.00	1,50.52	-3,53.48
	Plan : Valley Areas	72,33.18	65,13.39	-7,19.79
	Plan : Hill Areas	50,40.20	41,88.84	-8,51.36
	<b>Total Voted:</b>	<b>1,27,77.38</b>	<b>1,08,52.76</b>	<b>-19,24.63</b>

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2059 Public Works</b>			
01 Office Buildings			
053 Maintenance and Repairs			
21 Public Administration Buildings			
O	3,62.25		
S			
R		2,13.71	-1,48.54
360 Other Buildings			
053 Maintenance Repair			
09 Functional Buildings			
O	2,71.00		
S			
R		62.34	-2,08.66
80 General			
001 Direction and Administration			
01 Direction			
O	1,55.07		
S			
R	-4.29	1,50.78	-14.17
06 Deduct Amount transferred to Other Major Heads			
O	0.00		
S			
R		-1,30.71	-1,30.71
07 Design			
O	37.85		
S			
R	4.86	30.84	-11.87
26 Store Control			
O	74.70		
S			
R	-2.42	68.88	-3.40

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
052 Machinery and Equipment			
06 Deduct Amount transferred to Other Major Heads			
O	0.00		
S			
R	0.00	-9.68	-9.68
18 New Supply			
O	6.00		
S			
R	6.00	0.74	-5.26
799 Suspense			
06 Deduct Amount transferred to Other Heads/Sub-Heads			
O	0.00		
S			
R	0.00	-10.65	-10.65
15 Miscellaneous Works Advance			
O	15.00		
S			
R	15.00		-15.00
25 Stock			
O	1,57.50		
S	7.90		
R	1,65.40	66.43	-98.97
28 Workshop Suspense			
O	97.30		
S			
R	97.30	55.98	-41.32
800 Other Expenditure			
20 Other Expenditure			
O	7.80		
S			



## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
R	7.80	0.17	-7.63
<b>2216 Housing</b>			
01 Government Residential Buildings			
106 General Pool accommodation			
05 Construction of General Pool Accomodation			
O	4,66.30		
S			
R	0.00	4,66.30	1,77.71
80 General			-2,88.59
800 Other Expenditure			
10 Furnishing of Residential Quarters			
O	30.45		
S			
R	30.45	11.88	-18.57
<b>3054 Roads and Bridges</b>			
01 National Highways			
337 Road Works			
23 Road Works			
O	8,00.00		
S			
R	8,00.00	12.03	-7,87.97
02 Strategic and Border Roads			
337 Road Works			
27 Work Executed by BRTF			
O	5.00		
S			
R	0.00	5.00	-5.00
03 State Highways			
337 Road Works			
23 Road Works			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	4,84.60		
S			
R	4,84.60	2,78.33	-2,06.27
04 District and Other Roads (2)			
337 Road Works			
12 Inter Village Roads			
O	4,83.00		
S			
R	4,83.00	3,22.78	-1,60.22
80 General			
052 Machinery And Equipment			
06 Deduct Amount transferred to Other Major Heads			
O	0.00		
S			
R	0.00	-65.37	-65.37
13 Maintenance of Machinery			
O	30.00		
S			
R	30.00		-30.00
18 New Supply			
O	52.70		
S			
R	52.70	7.01	-45.69
24 Running of Machinery & Equipment			
O	25.00		
S			
R	25.00		-25.00
101 Direction and Administration			
06 Deduct Amount transferred to Other Major Heads			
O	0.00		

## Grant No : 08 Public Works Department

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

S			
R	0.00	-8,15.87	-8,15.87
08 Execution			
O	12,80.03		
S			
R	-26.75	12,53.28	11,07.22
799 Suspense			
06 Deduct Amount transferred to Other Major Heads			
O	0.00		
S			
R		0.00	-11.42
15 Miscellaneous Works Advance			
O	20.00		
S			
R		20.00	-19.64
25 Stock			
O	10,06.00		
S			
R		10,06.00	9,18.37

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

01 Office Buildings

101 Construction General Pool Office

21 Public Administration Buildings

O 1.00

S

R 1.00

12.70

+11.70

**3054 Roads and Bridges**

03 State Highways

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
102 Bridges			
04 Bridges			
O	6.30		
S			
R	6.30	1,30.94	+1,24.64
04 District and Other Roads (2)			
102 Bridges			
12 Inter Village Roads			
O	7.70		
S			
R	0.40	8.10	1,84.24
14 Major District Roads			
O	1.10		
S			
R	0.05	1.15	30.76
19 Other District Roads			
O	2.20		
S			
R	2.20	48.56	+46.36
337 Road Works			
14 Major District Roads			
O	1,00.00		
S			
R	1,00.00	1,69.38	+69.38
80 General			
101 Direction and Administration			
01 Direction			
O	1,75.03		
S			
R	-3.66	1,71.37	2,44.46
26 Store Control			

Grant No : 08 Public Works Department

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

O 3,35.62

S

R 14.18

3,49.80

3,70.68

+20.88

**Capital:-**

Voted :

**Saving(s) occurred mainly under :****(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 30.00

S 1,10.00

R 99.00

2,39.00

1,27.35

-1,11.65

Voted-Valley-Plan

O 4,80.00

S 3,38.00

R -99.00

7,19.00

4,01.60

-3,17.40

13 Schemes Under EFC Award

Voted-Valley-Plan

O 50.00

S 2,98.04

R 3.00

3,51.04

1,50.00

-2,01.04

**4202 Capital Outlay on Education, Sports, Art and Culture**

01 General Education

203 University and Higher Education

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
67 University and Colleges			
Voted-Hill-Plan			
O	15.00		
S			
R	15.00		-15.00
Voted-Valley-Plan			
O	35.00		
S			
R	35.00	16.74	-18.26
<b>4210 Capital Outlay on Medical and Public Health</b>			
02 Rural Health Services			
103 Primary Health Centres			
52 Primary Health Centre (PMGY)			
Voted-Hill-Plan			
O	10.00		
S			
R	-1.57	8.43	4.84
104 Community Health Centres			
10 Community Health Centres (PMGY)			
Voted-Hill-Plan			
O	10.00		
S			
R	10.00	4.38	-5.62
Voted-Valley-Plan			
O	25.00		
S			
R	3.95	28.95	8.15
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Hill-Plan			
O	25.00		
S			
R	-23.54	1.46	-1.46
329 District Headquarter			
21 District Headquarter			
Voted-Valley-Plan			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	10.00		
S			
R	-9.90	0.10	0.92
800 Other expenditure			+0.82
40 Medical Directorate			
Voted-Valley-Plan			
O	10.00		
S			
R	-5.00	5.00	0.15
<b>4216 Capital Outlay on Housing</b>			-4.85
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O	90.00		
S			
R		90.00	29.41
Voted-Valley-Plan			-60.59
O	1,80.00		
S	50.00		
R		2,30.00	1,07.64
			-1,22.36
54 Raj Bhawan			
Voted-Valley-Plan			
O	50.00		
S			
R		50.00	27.16
			-22.84
<b>4403 Capital Outlay on Animal Husbandry</b>			
00 NULL			
800 Other expenditure			
05 Animal Husbandry Buildings			
Voted-Valley-Plan			
O	5.00		
S	12.03		
R		17.03	4.60
			-12.43
<b>5054 Capital Outlay on Roads and Bridges</b>			
03 State Highways			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
101 Bridges			
07 Bridges			
Voted-Valley-Plan			
O	39.50		
S			
R	96.50	1,36.00	18.49
337 Road Works			-1,17.51
57 Road Works			
Voted-Hill-Plan			
O	62.60		
S	6,42.40		
R		7,05.00	2,35.65
Voted-Valley-Plan			-4,69.35
O	1,54.90		
S	4,09.60		
R		5,64.50	3,84.51
04 District & Other Roads			-1,79.99
337 Road Works			
60 Senapati Phaibung Road			
Voted-Hill-Plan			
O	8.00		
S			
R	-8.00	0.00	
800 Other expenditure			+0.00
37 Inter Village Roads			
Voted-Hill-Plan			
O	80.00		
S	17,90.00		
R		18,70.00	11,94.57
39 Major District Roads			-6,75.43
Voted-Hill-Plan			
O	2,61.10		
S	7,38.90		
R		10,00.00	1,07.52
Voted-Valley-Plan			-8,92.48
O	1,60.90		
S	11,89.10		



## Grant No : 08 Public Works Department

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

R	13,50.00	4,58.76	-8,91.24
46 Other District Roads			
Voted-Valley-Plan			
O	2,50.00		
S	9,76.00		
R	12,26.00	4,08.03	-8,17.97
05 Roads			
337 Road Works			
49 Works under NABARD			
Voted-Valley-Plan			
O	6,00.00		
S			
R	-5,00.00	1,00.00	-1,00.00
5055 Capital Outlay on Road Transport			
00 NULL			
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc.			
Voted-Valley-Plan			
O	0.00		
S	1,00.00		
R	1,00.00	48.46	-51.54
800 Other expenditure			
74 Construction of fencing of MSRTC complex at Dimapur			
Voted-Valley-Plan			
O			
S	30.00		
R	30.00		-30.00
(Central Plan Scheme (CPS))			
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other expenditure			
12 Road Works of Central Road Fund			
Voted-Central Plan- Hill			
O	0.00		

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
S	2,48.00		
R		2,48.00	34.76
05 Roads			-2,13.24
101 Bridges			
15 Construction of Bridge under NLCPR Voted-Central Plan- Hill			
O			
S	1,30.00		
R		1,30.00	-1,30.00
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
00 NULL			
337 Road Works			
15 NEC Works			
Voted-Central Plan- Hill			
O	2,10.00		
S	2,46.20		
R	3,80.95	8,37.15	2,03.99
			-6,33.16
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
05 Construction of General Pool Accommodation			
O	0.00		
S			
R		0.00	1,49.56
			+1,49.56
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
73 Construction of Office Buildings/ Quarters (ACA) Voted-Hill-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	95.36	+95.36
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	94.75	+94.75
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
59 Secondary Schools			
Voted-Valley-Plan			
O	5.00		
S			
R	5.00	9.85	+4.85
<b>4210 Capital Outlay on Medical and Public Health</b>			
80 General			
102 I. S. M & Homeopathy			
32 I.S.M. & Homeopathy			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	6.31	+6.31
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Valley-Plan			
O	25.00		
S	1,55.00		
R	1,80.00	2,13.30	+33.30
329 District Headquarter			
21 District Headquarter			
Voted-Hill-Plan			
O	10.00		
S			
R	-7.60	18.59	+16.19
800 Other expenditure			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
40 Medical Directorate			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	4.19	+4.19
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
09 Buildings at State Capital			
Voted-Valley-Plan			
O	30.00		
S			
R	30.00	1,24.93	+94.93
<b>4403 Capital Outlay on Animal Husbandry</b>			
00 NULL			
800 Other expenditure			
05 Animal Husbandry Buildings			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	3.02	+3.02
<b>5054 Capital Outlay on Roads and Bridges</b>			
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Valley-Plan			
O	6.00		
S			
R	6.00	18.32	+12.32
101 Bridges			
07 Bridges			
Voted-Hill-Plan			
O	20.00		
S			
R	80.00	1,00.00	-72.42
04 District & Other Roads			
337 Road Works			

## Grant No : 08 Public Works Department

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

48 Other Road Works			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	10.31	+10.31
800 Other expenditure			
37 Inter Village Roads			
Voted-Valley-Plan			
O	50.00		
S	13,50.00		
R	14,00.00	16,92.50	+2,92.50
50 Other Village Roads			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	9.27	+9.27
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	5.49	+5.49
05 Roads			
101 Bridges			
70 Construction of Bridges (ACA)			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	4,99.65	+4,99.65
337 Road Works			
72 Construction of Bridges (ACA)			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	17,42.88	+17,42.88
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	11,86.58	+11,86.58

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In Lakhs of Rupees)		
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O	8.00		
S			
R	32.00	40.00	24.47
			-15.53
<b>5055 Capital Outlay on Road Transport</b>			
00 NULL			
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc.			
Voted-Hill-Plan			
O	0.00		
S			
R		0.00	30.64
			+30.64
<b>(Central Plan Scheme (CPS))</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
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	1,13.90
			+1,13.90
14 Bridge Works of Central Road Fund			
Voted-Central Plan- Valley			
O	1,11.00		
S			
R	-1,11.00	0.00	1,98.13
			+1,98.13
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
00 NULL			
105 Piggery Development			
16 Regional Pig Breeding Centre			
Voted-Central Plan- Hill			
O	0.00		
S			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	0.00	2.71	+2.71
337 Road Works			
15 NEC Works			
Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	2,59.46	+2,59.46

**Grant No. 8 - Public Works Department.**

**Revenue :**

**Voted :**

2. Final saving in the grant was Rs. 18,62.70 lakhs, but no amount was surrendered 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 (Oct. 2005).

**Revenue :**

**Charged :**

3. Final saving in the grant was Rs. 9.57 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 (Oct. 2005).

**Capital :**

**Voted :**

4. Final saving in the grant was Rs. 19,24.62 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 (Oct. 2005).

5. **Charges :** In Public Works Division, works of different classes chargeable to capital, revenue and other heads of account are executed. The same establishment of the Divisions supervises construction and maintenance of all works. It is therefore, not possible to calculate with any degree of accuracy the time spent by such establishment for supervision of each class of works and apportionment of pay, leave salary etc. between different heads of account according to the time spent. To arrive at the best approximation the entire heads "Direction and Administration" and "Machinery and Equipment" subordinate to "2059-Public Works" and "3054-Roads and Bridges" the charges allocated to other departments



or Major heads (4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 5054-Capital Outlay on Roads and Bridges etc.) for works done are recovered/adjusted on percentage basis from these departments and Major heads concerned and the charge so recovered/adjusted are treated as reduction of expenditure under "2059-Public Works".

The following table shows these charges under "2059-Public Works" and "3054-Roads and Bridges" for 2002-2003, 2003-2004 and 2004-2005 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction on and Administration	Percentage of Direction and Administration Charges to Works Outlay ( in lakhs of rupees )	Machinery & Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
2002-03	41,36.10	22,75.23	55	1,64.81	4
2003-04	37,39.63	23,77.69	64	38.93	1
2004-05	10,852.76	2,477.23	23	7.47	0.06

6. Suspense transactions : The expenditure out of the provision in the grant includes Rs. 10,21.14 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.

**Stock :**

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

**Miscellaneous Works Advances :**

Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores not written off, sums recoverable from Government servants etc. A debit balance under this sub-head, thus, represents recoverable amounts.

**Workshop Suspense :**

The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head, pending recovery or adjustment.

An analysis of transactions under "Suspense" in this grant during 2004-2005 and balances at the close of the year is given below:

Sub-Head	Opening balance on 1 <sup>st</sup> April, 2004 Debit (+) Credit (-)	Debit ( In lakhs of rupees)	Credit ( in lakhs of rupees)	Closing balance on 31 <sup>st</sup> March, 2005 Debit (+) Credit (-)
Stock	+ 41,79.88	9,84.80	22.06	+ 51,42.62
Misc. Works Advances	+ 14,77.81	- 19.64...	-	+ 14,58.17
Workshop Suspense	- 5,54.72	55.98	-	- 4,98.74
<b>Total :</b>	<b>51,02.97</b>	<b>10,21.14</b>	<b>22.06</b>	<b>61,02.05</b>

**Grant No : 9 - Information & Publicity****All Voted****Major Heads: 2220 Information and Publicit**

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<b>Original :</b>	2,34,01,000			
<b>Supplementary :</b>		2,34,01,000	2,10,27,041	-23,73,959
<b>Amount surrendered during the year</b>				18,79,000

**Major Heads: 4220 Capital Outlay on Information and Publici****Capital:****Voted**

<b>Original :</b>	4,00,000			
<b>Supplementary :</b>	96,00,000	1,00,00,000	1,00,00,000	
<b>Amount surrendered during the year</b>				

**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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
	Non-Plan : General	1,78.01	1,64.68	-13.33
	Plan : Valley Areas	53.50	45.59	-7.91
	Plan : Hill Areas	2.50	0.00	-2.50
	<b>Total Voted :</b>	<b>2,34.01</b>	<b>2,10.27</b>	<b>-23.74</b>
<b>Capital:</b>				
<b><u>Voted</u></b>				
	Non-Plan : General	0.00	0.00	0.00
	Plan : Valley Areas	1,00.00	1,00.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted:</b>	<b>1,00.00</b>	<b>1,00.00</b>	<b>0.00</b>

## Grant No : 09 Information &amp; 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 77.81

S

R 1.00

78.81

70.23

-8.58

Excess occurred mainly under :

(State Non-Plan)

2220 Information and Publicity

60 Others

102 Information Centre

04 Information Centre (New Delhi)

O 3.59

S

R -0.86

2.73

6.30

+3.57

(State Plan - Normal)

2220 Information and Publicity

60 Others

110 Publications

11 Publications

Voted-Valley-Plan

O 13.10

S

R 8.90

22.00

19.02

-2.98

**Grant No : 09 Information & Publicity**

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 23.74 lakhs; and amount surrendered during the year was Rs. 18.79 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

**Grant No : 10 - Education****All Voted****Major Heads:** 2202 General Educatio 2203 Technical Educatio 2204 Sports and Youth Service

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	2,75,06,12,000			
<i>Supplementary :</i>	25,44,42,000	3,00,50,54,000	2,82,74,11,167	-17,76,42,833
<i>Amount surrendered during the year</i>				2,52,03,000

**Major Heads:** 4202 Capital Outlay on Education, Sports, Art and Cultu**Capital:****Voted**

<i>Original :</i>	16,37,90,000			
<i>Supplementary :</i>	62,80,32,000	79,18,22,000	62,40,18,888	-16,78,03,112
<i>Amount surrendered during the year</i>				7,59,72,000

**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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>			
Non-Plan : General	2,32,70.76	2,35,44.64	2,73.88
Plan : Valley Areas	54,89.38	39,59.51	-15,29.87
Plan : Hill Areas	12,90.40	7,69.96	-5,20.44
<b>Total Voted :</b>	<b>3,00,50.54</b>	<b>2,82,74.11</b>	<b>-17,76.43</b>
<b>Capital:</b>			
<b><u>Voted</u></b>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	58,18.22	61,48.80	3,30.58
Plan : Hill Areas	21,00.00	91.39	-20,08.61
<b>Total Voted:</b>	<b>79,18.22</b>	<b>62,40.19</b>	<b>-16,78.03</b>

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
01 Direction			
O	3,08.34		
S			
R	0.61	3,08.95	2,10.33
02 Secondary Education			
101 Inspection			
24 Secondary Schools			
O	40.13		
S			
R	3.32	43.45	21.29
105 Teachers Training			
15 Hindi Teacher's Training College			
O	28.97		
S			
R	-1.40	27.57	23.41
107 Scholarships			
23 Scholarship			
O	36.24		
S			
R		36.24	24.25
03 University and Higher Education			
102 Assistance to Universities			
28 State Share of Contribution to Manipur University			
O	7,71.08		
S			
R	-2,23.48	5,47.60	5,47.59
103 Government Colleges and Institutes			
11 Government Colleges and Institutions			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	39,64.07		
S			
R	-88.63	38,75.44	38,50.44
105 Faculty Development Programme			-25.00
18 Post Graduate Training College			
O	40.08		
S			
R	-2.40	37.68	34.01
04 Adult Education			-3.67
001 Direction and Administration			
07 Direction (AE)			
O	1,75.88		
S			
R	-5.24	1,70.64	1,55.29
21 Removal of Illiteracy			-15.35
O	48.11		
S			
R	-3.78	44.33	28.96
05 Language Development			-15.37
102 Promotion of Modern Indian Languages and Literature			
20 Propagation of Hindi			
O	11.29		
S			
R	-3.56	7.73	4.36
103 Sanskrit Education			-3.37
22 Sanskrit			
O	12.66		
S			
R	-3.15	9.51	4.74
80 General			-4.77
001 Direction and Administration			



## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
01 Direction			
O	2,21.68		
S			
R	-46.66	1,75.02	1,63.59
003 Training			-11.43
08 District Institute of Educational Training			
O	89.80		
S			
R	-11.48	78.32	71.53
2203 Technical Education			-6.79
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O	1,99.44		
S			
R		1,99.44	1,79.15
2204 Sports and Youth Services			-20.29
00 NULL			
102 Youth Welfare Programme For Students			
17 National Cadet Corps			
O	93.08		
S			
R	-25.22	67.86	51.24
(State Plan - Normal)			-16.62
2202 General Education			
01 Elementary Education			
001 Direction and Administration			
33 Improvement of Primary Inspection			
Voted-Hill-Plan			
O	23.00		
S			
R	20.00	43.00	
Voted-Valley-Plan			-43.00

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	37.00		
S			
R	30.00	67.00	-67.00
052 Equipment			
22 Equipment for Middle Education			
Voted-Hill-Plan			
O	10.00		
S			
R		10.00	-10.00
Voted-Valley-Plan			
O	15.00		
S			
R		15.00	-15.00
23 Equipment for Primary Education			
Voted-Hill-Plan			
O	10.00		
S			
R		10.00	-10.00
Voted-Valley-Plan			
O	14.00		
S			
R		14.00	-14.00
101 Government Primary Schools			
32 Government Primary Schools			
Voted-Hill-Plan			
O	99.89		
S			
R	-17.00	82.89	4.52 -78.37
Voted-Valley-Plan			
O	2,08.11		
S			
R	-30.00	1,78.11	-1,78.11
800 Other Expenditure			
07 Block Grant for New Schools			
Voted-Hill-Plan			
O	3,76.78		

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	-1,39.78	2,37.00	-2,37.00
Voted-Valley-Plan			
O	8,17.86		
S			
R	-3,64.86	4,53.00	3,68.00
-85.00			
42 Mid-Day Meals (State Share)			
Voted-Valley-Plan			
O	1,35.00		
S	3,08.00		
R	2,30.00	6,73.00	3,65.00
-3,08.00			
48 Other Expenditure			
Voted-Hill-Plan			
O	8.00		
S			
R		8.00	-8.00
Voted-Valley-Plan			
O	12.00		
S			
R		12.00	-12.00
02 Secondary Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O	1.00		
S	9.00		
R		10.00	0.46
-9.54			
Voted-Valley-Plan			
O	11.50		
S	20.50		
R		32.00	19.85
-12.15			
052 Equipments			
11 Computer Literacy and Studies in Schools (Class)			
Voted-Valley-Plan			
O	85.00		

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	85.00		-85.00
24 Equipments			
Voted-Hill-Plan			
O	3.00		
S	7.00		
R	10.00		-10.00
Voted-Valley-Plan			
O	4.00		
S	16.00		
R	20.00		-20.00
68 Science Equipment			
Voted-Valley-Plan			
O	7.00		
S	53.00		
R	60.00	44.09	-15.91
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Hill-Plan			
O	4.00		
S	26.00		
R	30.00	1.10	-28.90
Voted-Valley-Plan			
O	6.00		
S	64.00		
R	70.00	10.13	-59.87
110 Assistance to Non-Govt. Secondary Schools			
40 Manipur Public School			
Voted-Valley-Plan			
O	10.00		
S	20.00		
R	30.00	25.00	-5.00
64 Sainik School			
Voted-Valley-Plan			
O	10.00		

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
S            40.00			
R	50.00	41.44	-8.56
65 NCC Hd. Qtr. Voted-Valley-Plan			
O			
S            10.00			
R	10.00		-10.00
800 Other expenditure			
30 Furniture			
Voted-Hill-Plan			
O            2.00			
S            18.00			
R	20.00		-20.00
Voted-Valley-Plan			
O            3.00			
S            27.00			
R	30.00	1.77	-28.23
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O            16.00			
S            24.00			
R	40.00	15.07	-24.94
Voted-Valley-Plan			
O            74.00			
S            1,06.00			
R	1,80.00	1,62.41	-17.59
81 Vocationalisation of Education (SCERT)			
Voted-Valley-Plan			
O            42.00			
S			
R            -4.00	38.00	22.35	-15.65
83 Welfare of Students/Cadets			
Voted-Valley-Plan			
O            1.00			
S            5.50			

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
		(In lakhs of Rupees)		
R	1.00	7.50	0.08	-7.43
03 University and Higher Education				
001 Direction and Administration				
01 Direction				
Voted-Valley-Plan				
O	62.00			
S	15.00			
R	77.00	47.02		-29.98
102 Assistance to Universities				
74 State Share of Contribution to Manipur University				
Voted-Valley-Plan				
O	3,00.00			
S	11,67.70			
R	1,33.30	16,01.00	13,00.27	-3,00.73
103 Government Colleges and Institutes				
31 Government Colleges and Institutions				
Voted-Hill-Plan				
O	1,76.24			
S				
R	-37.06	1,39.18	1,70.22	+31.04
Voted-Valley-Plan				
O	4,48.72			
S	21.00			
R	29.93	4,99.65	4,30.54	-69.11
104 Assistance to Non-Government Colleges and Institutes				
05 Assistance to Non-Government Colleges and Institutions				
Voted-Hill-Plan				
O	5.00			
S				
R		5.00		-5.00
Voted-Valley-Plan				
O	40.00			
S				
R	40.00	32.89		-7.11

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O	20.00		
S			
R		20.00	-20.00
800 Other Expenditure			
75 Students Amenities			
Voted-Hill-Plan			
O	7.00		
S			
R		7.00	0.72
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O	7.34		
S			
R	-0.37	6.97	-6.97
Voted-Valley-Plan			
O	69.66		
S			
R	-0.27	69.39	63.87
05 Language Development			
102 Promotion of Modern Indian Languages and Literature			
14 Development of Manipur Language and Major Tribal Dialects			
Voted-Valley-Plan			
O	7.80		
S	9.60		
R	0.59	17.99	8.72
80 General			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	5.00		
S	97.17		

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
	(In lakhs of Rupees)			
R	2.93	1,05.10	22.91	-82.19
003 Training				
71 State Council of Educational Research and Training (SCERT) Voted-Valley-Plan				
O	28.00			
S				
R	-3.33	24.67	16.95	-7.72
800 Other expenditure				
12 Schemes Under EFC Award Voted-Valley-Plan				
O	20.00			
S				
R	-20.00	0.00		+0.00
37 Legal Charges Voted-Valley-Plan				
O	9.60			
S				
R	20.40	30.00	1.00	-29.00
<b>2203 Technical Education</b>				
00 NULL				
105 Polytechnics				
89 Government Polytechnic Voted-Valley-Plan				
O	4.31			
S	25.69			
R		30.00	24.64	-5.36
<b>(Centrally Sponsored Scheme (CSS))</b>				
<b>2202 General Education</b>				
01 Elementary Education				
800 Other Expenditure				
13 Sarva Shiksha Abhiyan/UEE Voted-Central Plan- Valley				
O	1,01.11			
S				



Grant No : 10 Education

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

R	-1,01.11	0.00	+0.00
02	Secondary Education		
052	Equipments		
01	Computer Literacy and Studies in Schools (Class) Voted-Central Plan- Valley		
O	1,25.00		
S			
R	-1,25.00	0.00	+0.00
05	Language Development		
102	Promotion of Modern Indian Languages and Literature		
07	Propagation of Hindi Voted-Central Plan- Valley		
O	80.00		
S			
R	-80.00	0.00	+0.00

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

01 Elementary Education

101 Government Primary Schools

19 Primary School

O 85,05.30

S

R 5,00.00 90,05.30 90,80.45 +75.15

102 Assistance to Non-Government Primary Schools

04 Assistance to Non-Government Primary Schools

O 6,89.64

S

R 1,57.77 8,47.41 8,27.11 -20.30

104 Inspection

19 Primary School

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	1,72.20		
S			
R	2.00	1,74.20	1,84.97
800 Other Expenditure			+10.77
30 Vocationalisation of Education (SCERT)			
O	1.90		
S			
R	-0.11	1.79	4.53
02 Secondary Education			+2.74
109 Government Secondary Schools			
24 Secondary Schools			
O	69,17.80		
S			
R	-3,47.97	65,69.83	70,37.06
03 University and Higher Education			+4,67.23
001 Direction and Administration			
29 University and College			
O	84.61		
S			
R	12.46	97.07	1,76.26
05 Language Development			+79.19
001 Direction and Administration			
01 Direction			
O	6.41		
S			
R	-0.86	5.55	14.98
2203 Technical Education			+9.43
00 NULL			
001 Direction and Administration			
01 Direction			
O	19.28		

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
S			
R	7.06	26.34	24.66
			-1.68
<b>(State Plan - Normal)</b>			
<b>2202 General Education</b>			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
06 Assistance To Non-Government Primary Schools			
Voted-Hill-Plan			
O	1,30.00		
S	2,61.95		
R	23.05	4,15.00	4,35.96
			+20.96
Voted-Valley-Plan			
O	1,55.36		
S			
R	2,59.64	4,15.00	3,76.88
			-38.12
02 Secondary Education			
052 Equipments			
68 Science Equipment			
Voted-Hill-Plan			
O	3.00		
S	7.00		
R		10.00	31.46
			+21.46
191 Assistance to Local Bodies for Secondary Education			
04 Assistance to Local Bodies for Secondary Education			
Voted-Hill-Plan			
O	10.00		
S	12.30		
R		22.30	29.62
			+7.32
Voted-Valley-Plan			
O	60.00		
S	87.70		
R		1,47.70	1,64.60
			+16.90
800 Other expenditure			
80 Vocationalisation			
Voted-Valley-Plan			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	0.00		
S			
R	0.00	4.13	+4.13
03 University and Higher Education			
102 Assistance to Universities			
74 State Share of Contribution to Manipur University			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	80.82	+80.82
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O	48.04		
S			
R	9.75	57.79	70.97
112 Institutes of Higher Learning			
49 P.G.T. College			
Voted-Valley-Plan			
O	14.00		
S			
R	1,65.00	1,79.00	22.05
(Central Plan Scheme (CPS))			
2202 General Education			
80 General			
800 Other expenditure			
17 District Institute of Educational Training			
Voted-Central Plan- Valley			
O	87.49		
S			
R	5.52	93.01	93.01
19 Integrated Education for the Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O	66.41		
S			

## Grant No : 10 Education

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

R	34.52	1,00.93	89.86	-11.07
---	-------	---------	-------	--------

## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

800 Other expenditure

46 Renovation of SSA Building

Voted-Valley-Plan

O

S 50.00

R

50.00

41.09

-8.91

94 S.C.E.R.T.

Voted-Valley-Plan

O 35.00

S

R 15.00

50.00

11.32

-38.68

96 Construction of Primary School Buildings (NABARD)

Voted-Valley-Plan

O 1,00.00

S

R -1,00.00

0.00

+0.00

02 Technical Education

800 Other expenditure

45 Upgradation/construction of Hr, Secondary School (ACA)

Voted-Hill-Plan

O

S 10,00.00

R

10,00.00

-10,00.00

03 Sports and Youth Services Sports Stadia

103 Government College and Institutes

97 University and Colleges

Voted-Hill-Plan

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	1,00.00		
S	10,00.00		
R	11,00.00	52.98	-10,47.02
<b>(Central Plan Scheme (CPS))</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
201 Elementary Education			
25 Construction of Class Room (Non-Lapsable)			
Voted-Central Plan- Valley			
O	5,68.00		
S			
R	-20.00	5,48.00	-5,48.00
203 University and Higher Education			
98 Construction of Class Room & Multipurpose Hall of Affiliated			
College (NLCPR)			
Voted-Central Plan- Valley			
O	3,33.88		
S			
R		3,33.88	2,12.45
			-1,21.43
99 Construction of Building & Purchase of Lab. & Scientific Equipment			
(NLCPR)			
Voted-Central Plan- Valley			
O	2,94.33		
S			
R	2,94.33	2,04.04	-90.29
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
800 Other expenditure			
46 Renovation of SSA Building			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	38.41	+38.41
93 Schemes Under PMGY			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O			
S	3,65.00		
R	85.00	4,50.00	4,56.05
			+6.05
02	Technical Education		
105	Engineering/Technical Colleges and Institutes		
91	Engineering College		
Voted-Valley-Plan			
O			
S	3.31		
R		3.31	1,54.00
			+1,50.69
93	Government Polytechnic		
Voted-Valley-Plan			
O	6.69		
S			
R		6.69	9.52
			+2.83
800	Other expenditure		
45	Upgradation/construction of Hr, Secondary School (ACA)		
Voted-Valley-Plan			
O			
S	20,00.00		
R		20,00.00	30,00.00
			+10,00.00

## Grant No : 10 Education

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 17,76.43 lakhs; and amount surrendered during the year was Rs. 2,52.03 lakhs.

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

Reasons for final saving and excess have not been intimated(Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 16,78.03 lakhs; and amount surrendered during the year was Rs. 7,59.72 lakhs.

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

Reasons for final saving have not been intimated(Oct. 2005).



## Grant No : 11 - Medical, Health & Family Welfare Services

### All Voted

Major Heads: 2210 Medical and Public Health 2211 Family Welfare

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	85,82,12,000			
Supplementary :	2,65,91,000	88,48,03,000	59,87,20,489	-28,60,82,511
Amount surrendered during the year				6,58,20,000

Major Heads: 4210 Capital Outlay on Medical and Public Health 4211 Capital Outlay on Family Welfare 4552 Capital Outlay on North Eastern Area

#### Capital:

##### Voted

Original :	6,15,00,000			
Supplementary :	3,72,43,000	9,87,43,000	3,16,49,820	-6,70,93,180
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	52,10.37	49,54.47		-2,55.90
Plan : Valley Areas	32,29.21	8,18.86		-24,10.35
Plan : Hill Areas	4,08.45	2,13.87		-1,94.58
<b>Total Voted :</b>	<b>88,48.03</b>	<b>59,87.20</b>		<b>-28,60.83</b>
<u>Capital:</u>				
<u>Voted</u>				
Non-Plan : General	0.00	0.00		0.00
Plan : Valley Areas	7,47.43	3,16.50		-4,30.93
Plan : Hill Areas	2,40.00	0.00		-2,40.00
<b>Total Voted:</b>	<b>9,87.43</b>	<b>3,16.50</b>		<b>-6,70.93</b>

## Grant No : 11 Medical, Health &amp; Family Welfare Services

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Revenue:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
11 District Headquarter			
O	2,30.20		
S			
R	-1.88	2,28.32	2,19.90
104 Community Health Centre			-8.42
29 Rural Hospital			
O	4,59.25		
S			
R	-36.60	4,22.65	3,49.28
109 School Health Services			-73.37
17 Health Schemes			
O	38.95		
S			
R	-1.20	37.75	32.09
110 Hospital and Dispensaries			-5.66
20 Hospitals			
O	6,79.50		
S			
R	30.00	7,09.50	5,93.68
03 Rural Health Services-Allopathy			-1,15.82
103 Primary Health Centre			
26 Primary Health Centre			
O	9,02.95		
S			
R	-36.04	8,66.91	8,19.98
110 Hospitals and Dispensaries			-46.93
10 Dispensaries			
O	31.45		

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

S				
R	1.65	33.10	17.99	-15.11
20 Hospitals				
O	4,06.00			
S				
R	2,06.78	6,12.78	3,31.14	-2,81.64
05 Medical Education, Training and Research				
105 Allopathy				
08 Continuing Education of Medical Officer				
O	5.00			
S				
R		5.00		-5.00
21 Medical Education & Special Training				
O	80.52			
S				
R	30.42	1,10.94	19.39	-91.55
24 Nurses Training				
O	81.27			
S				
R	-1.56	79.71	68.20	-11.51
80 General				
004 Health Statistics & Evaluation				
16 Health Intelligence				
O	63.30			
S				
R	-6.90	56.40	50.51	-5.89
(State Plan - Normal)				
2210 Medical and Public Health				
01 Urban Health Services - Allopathy				
001 Direction and Administration				

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

08 Expansion of Medical Directorate			
Voted-Valley-Plan			
O	39.00		
S			
R		39.00	-39.00
110 Hospital and Dispensaries			
15 Hospitals			
Voted-Valley-Plan			
O	0.00		
S	64.00		
R	46.00	1,10.00	-1,07.17
2.83			
29 Upgradation of Secondary Health Care System			
Voted-Valley-Plan			
O	10.00		
S			
R		10.00	-10.00
02 Urban Health Services- Other systems of medicines			
110 Hospitals and Dispensaries			
32 5 (five) Hill District Hospitals (ACA)			
Voted-Hill-Plan			
O	18.00		
S			
R	-18.00	0.00	+0.00
Voted-Valley-Plan			
O	28.00		
S			
R	-28.00	0.00	+0.00
03 Rural Health Services-Allopathy			
103 Primary Health Centre			
24 Primary Health Centre (PMGY)			
Voted-Hill-Plan			
O	84.50		
S			
R		84.50	-84.50
Voted-Valley-Plan			
O	85.50		
S			

## Grant No : 11 Medical, Health &amp; Family Welfare Services

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	85.50		-85.50
104 Medical Store Depot			
03 Community Health Centre (PMGY)			
Voted-Hill-Plan			
O	1,15.00		
S			
R	1,15.00		-1,15.00
Voted-Valley-Plan			
O	1,15.00		
S			
R	1,15.00		-1,15.00
04 Rural Health Services-Other Systems of medicine			
102 Homeopathy			
14 Homeopathy (PMGY)			
Voted-Hill-Plan			
O	11.00		
S			
R	11.00		-11.00
200 Other Systems			
18 Multipurpose Workers Schemes (PMGY)			
Voted-Hill-Plan			
O	52.50		
S			
R	52.50		-52.50
06. Public Health			
112 Public Health Education			
10 Health Education Bureau			
Voted-Valley-Plan			
O	5.00		
S			
R	5.00		-5.00
80 General			
004 Health Statistics & Evaluation			
04 Schemes Under EFC Award			

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

Voted-Hill-Plan			
O	0.00		
S	1,27.45		
R	1,27.45	47.00	-80.45
Voted-Valley-Plan			
O	1,00.00		
S	74.46		
R	1,74.46	1,47.00	-27.46
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2210 Medical and Public Health</b>			
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	-60.00	89.92	-89.92
06 Public Health			
101 Prevention and Control of Diseases			
01 Goitre Control Programme			
Voted-Central Plan- Valley			
O	7.08		
S			
R	-4.02	3.06	-3.06
07 Mobile Ophthalmic Unit			
Voted-Central Plan- Valley			
O	48.94		
S			
R	-36.94	12.00	-12.00
12 National Malaria Programme			
Voted-Central Plan- Valley			
O	2,71.41		
S			
R	-1,87.56	83.85	66.82
13 National T.B. Control Programme			
Voted-Central Plan- Valley			
O	8.05		

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

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	8.89		
S			
R	-5.80	3.09	-3.09
31	National Cancer Control Programme Voted-Central Plan- Valley		
O	30.00		
S			
R	-30.00	0.00	+0.00
<b>2211</b>	<b>Family Welfare</b>		
00	NULL		
001	Direction and Administration		
20	State Family Welfare Voted-Central Plan- Valley		
O	3,51.47		
S			
R	1,28.36	4,79.83	73.13 -4,06.70
21	State Family Welfare Bureau Voted-Central Plan- Valley		
O	1,69.20		
S			
R	70.80	2,40.00	89.05 -1,50.95
003	Training		
24	Training and Employment Voted-Central Plan- Valley		
O	52.28		
S			

## Grant No : 11 Medical, Health &amp; Family Welfare Services

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
R	17.47	69.75	21.42
25 Training of ANM/LHV Voted-Central Plan- Valley			-48.33
O	54.19		
S			
R	4.22	58.41	17.52
27 Training of Multipurpose Workers (Male) Voted-Central Plan- Valley			-40.89
O	27.77		
S			
R	6.88	34.65	10.34
101 Rural Family Welfare Services			-24.31
18 Rural Family Welfare Centres Voted-Central Plan- Valley			
O	2,96.55		
S			
R	-2,56.55	40.00	-0.22
19 Rural Family Welfare Sub-Centres Voted-Central Plan- Valley			-40.22
O	9,28.70		
S			
R	-1,61.01	7,67.69	2,24.52
102 Urban Family Welfare Services			-5,43.17
29 Urban Family Welfare Services Voted-Central Plan- Valley			
O	40.56		
S			
R	-15.04	25.52	23.72
104 Transport			-1.80
28 Transport Voted-Central Plan- Valley			
O	22.73		
S			
R	-8.06	14.67	
			-14.67



## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

## 105 Compensation

## 04 IUD Insertion &amp; Sterilisation

Voted-Central Plan- Valley

O 42.64

S

R -7.79 34.85

-34.85

## 200 Other Services and Supplies

## 15 Post Partum Centres at District Level

Voted-Central Plan- Valley

O 71.80

S

R -47.25 24.55

-24.55

## 16 Post Partum Centres at Sub-Divisional Level

Voted-Central Plan- Valley

O 13.85

S

R -3.85 10.00

-10.00

Excess occurred mainly under :

(State Non-Plan)

## 2210 Medical and Public Health

01 Urban Health Services - Allopathy

001 Direction and Administration

01 Direction

O 2,31.50

S

R 49.11 2,80.61

2,74.71

-5.90

## 110 Hospital and Dispensaries

09 Dental Clinic

O 62.52

S

R 21.45 83.97

80.57

-3.40

10 Dispensaries

O 75.45

S

## Grant No : 11 Medical, Health &amp; Family Welfare Services

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	0.50	75.95	78.09
02 Urban Health Services- Other systems of medicines			+2.14
102 Homeopathy			
19 Homeopathy			
O	20.23		
S			
R	3.55	23.78	44.41
05 Medical Education, Training and Research			+20.63
105 Allopathy			
02 Allopathy			
O	0.00		
S			
R		0.00	7.95
25 Other System			+7.95
O	0.60		
S			
R		0.60	9.64
06 Public Health			+9.04
101 Prevention and Control of Diseases			
04 Anti Leprosy Scheme			
O	2,41.55		
S			
R	-1.95	2,39.60	2,55.89
21 National Anti Malaria Programme			+16.29
O	0.00		
S			
R		0.00	19.03
30 Small Pox Eradication Programme			+19.03

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

O	1,63.03		
S			
R	31.10	1,94.13	1,90.09
			-4.04
32	Trachoma Control Programme		
O	95.22		
S			
R	15.50	1,10.72	1,20.46
			+9.74
33	V.D. Clinic		
O	42.48		
S			
R	-0.90	41.58	47.77
			+6.19
112	Public Health Education		
15	Health Education Bureau		
O	28.25		
S			
R	4.70	32.95	52.87
			+19.92
800	Other expenditure		
03	Ambulance Service		
O	16.50		
S			
R	6.55	23.05	19.50
			-3.55
22	Mobile Medical Unit		
O	16.91		
S			
R	-2.43	14.48	22.28
			+7.80
80	General		
004	Health Statistics & Evaluation		
28	Public Health Laboratory		
O	32.59		
S			

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

R	12.15	44.74	40.16	-4.58
<b>(State Plan - Normal)</b>				
<b>2210 Medical and Public Health</b>				
04	Rural Health Services-Other Systems of medicine			
102	Homeopathy			
14	Homeopathy (PMGY)			
	Voted-Valley-Plan			
O	14.00			
S				
R		14.00	21.30	+7.30
200	Other Systems			
18	Multipurpose Workers Schemes (PMGY)			
	Voted-Valley-Plan			
O	72.50			
S				
R		72.50	1,20.00	+47.50
<b>(Centrally Sponsored Scheme (CSS))</b>				
<b>2210 Medical and Public Health</b>				
06	Public Health			
101	Prevention and Control of Diseases			
12	National Malaria Programme			
	Voted-Central Plan- Hill			
O	0.00			
S				
R		0.00	2.94	+2.94
<b>2211 Family Welfare</b>				
00	NULL			
001	Direction and Administration			
21	State Family Welfare Bureau			
	Voted-Central Plan- Hill			
O	0.00			
S				
R	15.50	15.50	53.60	+38.10
101	Rural Family Welfare Services			

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

19 Rural Family Welfare Sub-Centres			
Voted-Central Plan- Hill			
O	0.00		
S			
R	1,25.90	1,25.90	96.45
102 Urban Family Welfare Services			
29 Urban Family Welfare Services			
Voted-Central Plan- Hill			
O	0.00		
S			
R	13.75	13.75	14.01

## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4210 Capital Outlay on Medical and Public Health

03 Rural Health Services, Allopathy

103 Primary Health Centres

24 Primary Health Centre (PMGY)

Voted-Hill-Plan

    O

S

R

Voted-Valley-Plan

O

S

R

104 Community Health centre

03 Community Health Centre (PMGY)

Voted-Hill-Plan

O

S

R

04 Rural Health Services, Other System of Medicine

200 Other Systems

18 Multipurpose Workers Schemes (PMGY)

Voted-Hill-Plan

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

O	1,20.00		
S			
R		1,20.00	-1,20.00
06	Public Health		
800	Other Expenditure		
31	Scheme for Under NABARD		
	Voted-Valley-Plan		
O	1,00.00		
S			
R	-1,00.00	0.00	+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
01	Urban Health Services		
110	Hospital and Dispensaries		
32	Strengthening of State Hospital located on National Highways		
	Voted-Central Plan- Valley		
O	0.00		
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
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
08	Urban Health Services		
110	Hospital and Dispensaries		
15	Hospitals		
	Voted-Central Plan- Valley		
O			
S	3,00.00		
R		3,00.00	-3,00.00

Excess occurred mainly under :

## Grant No : 11 Medical, Health &amp; Family Welfare Services

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

**(State Plan - Normal)****4210 Capital Outlay on Medical and Public Health**

03 Rural Health Services, Allopathy

104 Community Health centre

03 Community Health Centre (PMGY)

Voted-Valley-Plan

O 40.00

S

R

40.00

73.16

+33.16

04 Rural Health Services, Other System of Medicine

200 Other Systems

18 Multipurpose Workers Schemes (PMGY)

Voted-Valley-Plan

O 1,20.00

S

R

1,20.00

2,01.84

+81.84

**Grant No. 11 - Medical, Health & Family Welfare Services.**

**Revenue :**

**Voted :**

2. Final saving in the grant was Rs.28,60.83 lakhs; and amount surrendered during the year was Rs. 6,58.20 lakhs.

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 transfer of staffs, non-purchase of vehicles, non-implementation of scheme under NABARD and less implementation of scheme for strengthening of Hospital and Dispensaries located on the National Highways.

Reason for excess was attributed to more posting of staffs, payment of pro-rata contribution for study in a different field/discipline and release of more fund for CSS.

Reasons for final saving and excess have not been intimated (Oct. 2005).

**Capital :**

**Voted :**

3. Final saving in the grant was Rs.6,70.93 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to transfer of staffs, non-purchase of vehicles, non-implementation of scheme under NABARD and less implementation of scheme for strengthening of Hospital and Dispensaries located on the National Highways.

Reason for excess was attributed to more posting of staffs, payment of pro-rata contribution for study in a different field/discipline and release of more fund for CSS.

Reasons for final saving and excess have not been intimated (Oct. 2005).



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

Major Heads: 2217 Urban Developmen

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
	<b>(Rs.)</b>			
<u>Voted</u>				
<i>Original :</i>	8,02,13,000			
<i>Supplementary :</i>	2,29,30,000	10,31,43,000	7,08,10,778	-3,23,32,222
<i>Amount surrendered during the year</i>				

Major Heads: 4217 Capital Outlay on Urban Developme 6216 Loans for Housin

<b>Capital:</b>				
<u>Voted</u>				
<i>Original :</i>	22,72,62,000			
<i>Supplementary :</i>	60,60,30,000	83,32,92,000	67,94,73,100	-15,38,18,900
<i>Amount surrendered during the year</i>				3,28,08,000

*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 :

<b>Revenue:</b>		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		3,00.70	1,53.68	-1,47.02
Plan : Valley Areas		7,30.73	5,54.43	-1,76.30
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<u>10,31.43</u>	<u>7,08.11</u>	<u>-3,23.32</u>
 <b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		83,32.92	67,94.73	-15,38.19
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<u>83,32.92</u>	<u>67,94.73</u>	<u>-15,38.19</u>

Grant No : 12 Municipal Administration, Housing &amp; 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 88.00

S

R 1,09.70

1,97.70

-1,97.70

800 Other expenditure

01 Consumption Charges for Street Lighting

O 1,00.00

S

R

1,00.00

-1,00.00

02 Municipal Administration, Housing and Urban Development

O 24.51

S

R -0.98

23.53

11.91

-11.62

(State Plan - Normal)

2217 Urban Development

01 State Capital Development

800 Other expenditure

16 Municipalities

Voted-Valley-Plan

O 5.97

S 90.25

R

96.22

16.42

-79.80

17 National Slum Development Programme

Voted-Valley-Plan

O 1,04.00

S

R 26.00

1,30.00

5.71

-1,24.29

30 Urban Incentive Fund

Voted-Valley-Plan

O 1,00.00

S

Grant No : 12 Municipal Administration, Housing &amp; Urban Developmen

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

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

32 Credit-cum-Subsidiary Rural Housing Scheme  
Voted-Valley-Plan

O	22.24		
---	-------	--	--

S

R	-22.24	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	-1,53.92	15.44	15.44	+0.00
---	----------	-------	-------	-------

**Excess 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.

05 Town & Regional Planning

O	71.93		
---	-------	--	--

S

R	3.46	75.39	76.18	+0.79
---	------	-------	-------	-------

800 Other expenditure

03 Municipalities

O	6.00		
---	------	--	--

S

R	6.00	46.76	+40.76
---	------	-------	--------

07 Swarna Jayanti Sahari Rojgar Yojana (SJSRY)

O	10.26		
---	-------	--	--

## Grant No : 12 Municipal Administration, Housing &amp; Urban Development

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

S			
R	-0.90	9.36	18.30
			+8.94

**(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	44.00			
---	-------	--	--	--

S

R	-44.00	0.00	1,31.15	+1,31.15
---	--------	------	---------	----------

## 800 Other expenditure

## 02 Assistance to Manipur Urban Development Agency

## Voted-Valley-Plan

O	2.00			
---	------	--	--	--

S

R	4.00	6.00	6.00	+0.00
---	------	------	------	-------

## 04 Building Centre

## Voted-Valley-Plan

O	0.00			
---	------	--	--	--

S

R	5.00	5.00	5.00	+0.00
---	------	------	------	-------

08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of  
Municipal Council

## Voted-Valley-Plan

O	0.00			
---	------	--	--	--

S

R	16.73	16.73	9.28	-7.45
---	-------	-------	------	-------

## 14 Municipal Administration Housing and Urban Development

## Voted-Valley-Plan

O	4.00			
---	------	--	--	--

S

R	14.00	18.00	1,16.07	+98.07
---	-------	-------	---------	--------

## 15 Municipal Administration Housing and Urban Development

## Voted-Valley-Plan

## Grant No : 12 Municipal Administration, Housing &amp; Urban Developmen

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

O	0.00		
S	17.61		
R	3.39	21.00	46.83
			+25.83
19 Planning & Development Authority			
Voted-Valley-Plan			
O	2.00		
S			
R	8.00	10.00	10.00
			+0.00
37 Nagar Panchayats/Small Town Committee			
Voted-Valley-Plan			
O	5.00		
S			
R	15.12	20.12	24.92
			+4.80

## 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 1,47.00

S 1,74.60

R 3,21.60

1,19.74

-2,01.86

## 11 Integrated Development of Small and Medium Towns

Voted-Valley-Plan

O 1,01.00

S 46.77

R 1,47.77

96.00

-51.77

## 28 Urban Basic Services

Voted-Valley-Plan

O 20.00

S

R -20.00

0.00

+0.00

## 6216 Loans for Housing

Grant No : 12 Municipal Administration, Housing &amp; Urban Developmen

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
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)			
Voted-Valley-Plan			
O	8,84.00		
S	20.00		
R	9,04.00		-9,04.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4217 Capital Outlay on Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
02 Development of Small and Medium Towns (IDSMT)			
Voted-Central Plan- Valley			
O	2,90.60		
S			
R	-1,30.40	1,60.20	1,60.20
<b>(Central Plan Scheme (CPS))</b>			
<b>4217 Capital Outlay on Urban Development</b>			
60 Other Urban Development Schemes			
051 Construction			
01 Development of Urban Infrastructure & Services			
Voted-Central Plan- Valley			
O	4,69.03		
S			
R	-6.92	4,62.11	2,69.03
			-1,93.08
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4217 Capital Outlay on Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
06 Development of Parks/Other Works			
Voted-Valley-Plan			

## Grant No : 12 Municipal Administration, Housing &amp; Urban Developmen

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	0.00		
S	18.93		
R	20.00	38.93	+0.00
10 Improvement of District Head Quarters			
Voted-Valley-Plan			
O	0.00		
S	6,00.00		
R	1,50.00	7,50.00	+0.00
24 State Capital Project			
Voted-Valley-Plan			
O	0.00		
S	50,00.00		
R		50,51.86	+51.86

Revenue :

Voted :

2. Final saving in the grant was Rs.3,23.32 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 (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs.15,38.19 lakhs; and amount surrendered during the year was Rs. 3,28.08 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

**Grant No : 13 - Labour and Employment****All Voted**Major Heads: 2230 Labour and Employme 2235 Social Security and Welfar

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	4,27,10,000			
<i>Supplementary :</i>	1,29,13,000	5,56,23,000	5,50,93,223	-5,29,777
<i>Amount surrendered during the year</i>				

Major Heads: 4250 Capital Outlay on other Social Servic**Capital:**Voted

<i>Original :</i>				
<i>Supplementary :</i>	2,43,00,000	2,43,00,000		-2,43,00,000
<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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	3,67.08	3,57.75	-9.33
Plan : Valley Areas	1,42.52	1,92.70	50.18
Plan : Hill Areas	46.63	0.48	-46.15
<b>Total Voted :</b>	<b>5,56.23</b>	<b>5,50.93</b>	<b>-5.30</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,43.00	0.00	-2,43.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>2,43.00</b>	<b>0.00</b>	<b>-2,43.00</b>



## Grant No : 13 Labour and Employment

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
003 Training of Craftsmen & Supervisors			
14 Training of Craftsman and Supervision			
O	1,65.16		
S			
R	-4.70	1,60.46	1,56.46
			-4.00
<b>(State Plan - Normal)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Hill-Plan			
O	16.50		
S	29.22		
R		45.72	
			-45.72
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2230 Labour and Employment</b>			
02 Employment			
001 Direction and Administration			
01 Direction			
O	28.06		
S			
R	0.54	28.60	36.48
			+7.88
<b>(State Plan - Normal)</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
11 Industrial Training Institute			
Voted-Valley-Plan			
O	31.00		
S	12.78		
R		43.78	
			88.89
			+45.11
<b>(Centrally Sponsored Scheme (CSS))</b>			

## Grant No : 13 Labour and Employment

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

## 2230 Labour and Employment

03 Training

101 Industrial Training Institutes

04 Vocational Training Project

Voted-Central Plan- Valley

O 0.01

S 83.13

R 5.06

88.20

89.11

+0.91

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 2,43.00

R

2,43.00

-2,43.00

## Grant No : 13 Labour and Employment

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

Revenue :

Voted :

2. Final saving in the grant was Rs.5.30 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 (Oct. 2005).

Capital :

Voted :

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

Reasons for final saving have not been intimated (Oct. 2005).

## Grant No : 14 - Development of Tribal & Scheduled Castes

### All Voted

**Major Heads:** 2059 Public Work 2202 General Education 2210 Medical and Public Health 2225 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Class 2402 Soil and Water Conservation 2403 Animal Husbandry 2406 Forestry and Wildlife

<b>Revenue:</b>	<b>(Rs .)</b>	<b>Total Grant (Rs .)</b>	<b>Actual Expenditure (Rs .)</b>	<b>Excess (+) Saving (-) (Rs .)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	69,20,23,000			
<i>Supplementary :</i>	1,25,24,000	70,45,47,000	65,96,60,627	-4,48,86,373
<i>Amount surrendered during the year</i>				3,26,16,000

**Major Heads:** 4225 Capital Outlay on Welfare of scheduled Caste, Scheduled Tribes and other Backward Class

### Capital:

#### Voted

*Original :*

*Supplementary :* 3,49,84,000 3,49,84,000 3,49,83,148 -852

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>			
Non-Plan : General	38,05.39	36,21.46	-1,83.93
Plan : Valley Areas	15,08.95	21,81.64	6,72.69
Plan : Hill Areas	17,31.13	7,93.51	-9,37.62
<b>Total Voted :</b>	<b>70,45.47</b>	<b>65,96.61</b>	<b>-4,48.86</b>
<b>Capital:</b>			
<b><u>Voted</u></b>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	3,49.84	3,49.83	-0.01
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>3,49.84</b>	<b>3,49.83</b>	<b>-0.01</b>

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2059 Public Works

00 NULL

800 Other Expenditure

02 District Council

O 46.90

S

R -5.63

41.27

40.63

-0.64

## 2210 Medical and Public Health

80 General

800 Other expenditure

02 District Council

O 97.00

S

R -4.61

92.39

73.39

-19.00

## 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

02 Welfare of Scheduled Tribes

800 Other expenditure

03 Schemes Under EFC Award

O 1,71.00

S

R -18.04

1,52.96

36.00

-1,16.96

80 General

800 Other Expenditure

04 Election to District Council

O 1,85.85

S

R -50.00

1,35.85

-1,35.85

## 2402 Soil and Water Conservation

00 NULL

102 Soil Conservation

02 District Council

O 50.14

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	-11.00	39.14	38.91
			-0.23
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
02	Welfare of Scheduled Tribes		
102	Economic Development		
05	Economic Upliftment		
	Voted-Hill-Plan		
O	35.00		
S			
R	1.50	36.50	-36.50
277	Education		
06	Education Development		
	Voted-Hill-Plan		
O	28.00		
S	0.24		
R	55.26	83.50	-83.50
282	Health		
13	Medical & Public Health		
	Voted-Hill-Plan		
O	10.00		
S			
R	15.00	25.00	-25.00
283	Housing		
02	State Share of Centrally Sponsored Schemes		
	Voted-Hill-Plan		
O	2,07.00		
S			
R	13.00	2,20.00	-2,20.00
796	Tribal Area Sub-Plan		
14	Administration		
	Voted-Valley-Plan		
O	1,30.00		
S			
R			

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
	-68.00	62.00	62.00	+0.00
16 Animal Husbandry				
Voted-Hill-Plan				
O	37.00			
S				
R	79.80	1,16.80		-1,16.80
17 Ashram School				
Voted-Hill-Plan				
O	77.89			
S				
R	-37.44	40.45		-40.45
18 Communication				
Voted-Hill-Plan				
O	28.00			
S				
R	65.08	93.08		-93.08
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution				
Voted-Hill-Plan				
O	2,30.00			
S				
R	23.00	2,53.00		-2,53.00
20 Relief to Tribal Victim				
Voted-Hill-Plan				
O	26.00			
S				
R	-6.00	20.00		-20.00
22 General Education				
Voted-Hill-Plan				
O	1,22.00			
S				
R	-15.00	1,07.00		-1,07.00
24 Medial & Public Health				
Voted-Hill-Plan				

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	40.00		
S			
R	-20.00	20.00	-2.30
27 Tribal Training Institute			
Voted-Valley-Plan			
O	13.00		
S			
R	-13.00	0.00	+0.00
29 Village & Small Industrials			
Voted-Hill-Plan			
O	50.00		
S			
R	-13.00	37.00	-37.00
30 Water Supply			
Voted-Hill-Plan			
O	50.00		
S			
R	1.62	51.62	-51.62
800 Other expenditure			
03 Schemes Under EFC Award			
Voted-Hill-Plan			
O	42.75		
S			
R	-42.75	0.00	25.53
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
01 Welfare of Scheduled Castes			
277 Education			
04 Post Matric Scholarships Scheme			
Voted-Central Plan- Valley			
O	76.00		
S			
R	-37.23	38.77	38.77
02 Welfare of Scheduled Tribes			
800 Other expenditure			
07 Post Matric Scholarships Scheme			



## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O	9,68.93		
S			
R	-3,42.55	6,26.38	6,26.36
			-0.02
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2202 General Education</b>			
01	Elementary Education		
800	Other Expenditure		
02	District Council		
O	26,91.03		
S			
R	1,70.90	28,61.93	28,28.78
			-33.15
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
30	General		
800	Other Expenditure		
02	District Council		
O	2,38.09		
S			
R	6.50	2,44.59	2,79.09
			+34.50
<b>2403 Animal Husbandry</b>			
00	NULL		
101	Veterinary Services and Animal Health		
02	District Council		
O	79.50		
S			
R	5.52	85.02	83.08
			-1.94
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
02	Welfare of Scheduled Tribes		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O	25.00		

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	33.24	58.24	58.67
102 Economic Development			+0.43
05 Economic Upliftment			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	36.50
277 Education			+36.50
06 Education Development			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	86.40
32 Financial Assistance to Adimjati (ACA)			+86.40
Voted-Valley-Plan			
O	0.00		
S			
R	15.00	15.00	15.00
282 Health			+0.00
13 Medical & Public Health			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	25.00
283 Housing			+25.00
02 State Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	33.00
08 Housing			+33.00
Voted-Valley-Plan			
O	1,50.00		

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

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

S			
R	8.00	1,58.00	1,58.00
796 Tribal Area Sub-Plan			+0.00
15 Agriculture			
Voted-Valley-Plan			
O	60.00		
S			
R	-30.00	30.00	1,50.30
16 Animal Husbandry			
Voted-Valley-Plan			
O	3.00		
S			
R	-1.00	2.00	1,18.30
17 Ashram School			
Voted-Valley-Plan			
O	22.11		
S			
R	-16.56	5.55	67.04
18 Communication			
Voted-Valley-Plan			
O	2.00		
S			
R	-2.00	0.00	93.08
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	2,53.00
20 Relief to Tribal Victim			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	20.00
22 General Education			

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	1,07.00	+1,07.00
23 Housing in Tribal Area			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	54.00	+54.00
24 Medial & Public Health			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	20.00	+20.00
29 Village & Small Industrials			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	37.00	+37.00
30 Water Supply			
Voted-Valley-Plan			
O	0.00		
S			
R	5.38	57.00	+51.62
800 Other expenditure			
04 District Council			
Voted-Hill-Plan			
O	6,22.25		
S	1,25.00		
R	42.75	7,70.28	-19.72
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	9.42	+9.42
(Central Plan Scheme (CPS))			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
01 Welfare of Scheduled Castes			

## Grant No : 14 Development of Tribal &amp; Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
793 Special Central Assistance for Scheduled Castes Component Plan			
12 Village & Small Industries			
Voted-Central Plan- Valley			
O	0.00		
S			
R	4.11	4.11	4.11
			+0.00
13 Handloom Development Scheme			
Voted-Central Plan- Valley			
O	0.00		
S			
R	3.92	3.92	3.88
			-0.04

Revenue :

Voted :

Final saving in the grant was Rs.4,48.86 lakhs and amount surrendered during the year was 3,26.16 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 0.01 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 (Oct. 2005).

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	3,87,79,000			
<i>Supplementary :</i>	66,79,000	4,54,58,000	4,48,39,069	-6,18,931
<i>Amount surrendered during the year</i>				5,00,000

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

<i>Original :</i>	3,00,01,000			
<i>Supplementary :</i>	1,20,00,000	4,20,01,000	1,19,97,537	-3,00,03,463
<i>Amount surrendered during the year</i>				1,000

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	3,85.73	3,72.50	-13.23
Plan : Valley Areas	68.85	75.89	7.04
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>4,54.58</b>	<b>4,48.39</b>	<b>-6.19</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	3,00.00	0.00	-3,00.00
Plan : Valley Areas	1,20.01	1,19.98	-0.03
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>4,20.01</b>	<b>1,19.98</b>	<b>-3,00.03</b>

## Grant No : 15 Food and Civil Supplies

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
02 Bishnupur District			
O	18.95		
S			
R	-2.08	16.87	-16.87
03 Chandel District			
O	12.75		
S			
R	-2.23	10.52	1.58
R			-8.94
04 Churachandpur District			
O	27.24		
S			
R	-3.72	23.52	-23.52
08 Imphal District			
O	34.38		
S			
R	7.94	42.32	27.88
R			-14.44
13 Senapati District			
O	23.14		
S			
R	-0.23	22.91	3.11
R			-19.80
14 Tamenglong District			
O	16.02		
S			
R	-2.63	13.39	3.98
R			-9.41
15 Thoubal District			
O	17.50		
S			

## Grant No : 15 Food and Civil Supplies

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
R	-0.24	17.26	-17.26
17 Ukhrul District			
O	18.94		
S			
R	-1.54	17.40	4.91
102 Food Subsidies			-12.49
16 Transportation of Food Grains			
O	15.00		
S			
R	-5.00	10.00	-10.00
800 Other expenditure			
11 Other Expenditure			
O	6.20		
S			
R		6.20	0.00
(State Plan - Normal)			-6.20
2408 Food Storage and Warehousing			
01 Food			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	2.00		
S	28.00		
R		30.00	3.90
			-26.10
<b>Excess occurred mainly under :</b>			
(State Non-Plan)			
2408 Food Storage and Warehousing			
01 Food			
001 Direction and Administration			
01 Direction			



## Grant No : 15 Food and Civil Supplies

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	1,91.67		
S			
R	-23.37	1,68.30	3,24.25
			+1,55.95
09 Imphal East District			
O	0.03		
S			
R	-0.03	0.00	6.79
			+6.79
<b>(Central Plan Scheme (CPS))</b>			
<b>2408 Food Storage and Warehousing</b>			
01 Food			
800 Other expenditure			
19 Annapurna Sheme			
Voted-Central Plan- Valley			
O	0.01		
S	38.79		
R	33.19	71.99	71.99
			+0.00
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>4408 Capital Outlay on Food Storage Warehousing</b>			
01 Food			
101 Procurement and Supply			
12 Procurement & Supply			
O	3,00.00		
S			
R		3,00.00	-92.16
			-3,92.16

## Grant No : 15 Food and Civil Supplies

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 6.19 lakhs; and amount surrendered during the year was Rs. 5.00 lakhs

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 payment of D.A. arrear.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 3,00.03 lakhs; and amount surrendered during the year was Rs. 0.01 lakhs.

In view of the final saving, the supplementary provision itself

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

<b>Revenue:</b>	(Rs.)	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	7,00,95,000			
<i>Supplementary :</i>	51,85,000	7,52,80,000	6,45,63,909	-1,07,16,091
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	1,32,24,000			
<i>Supplementary :</i>	3,09,51,000	4,41,75,000	11,29,03,100	+6,87,28,100
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		6,42.85	5,81.85	-61.00
Plan : Valley Areas		1,03.55	63.34	-40.21
Plan : Hill Areas		6.40	0.45	-5.95
<b>Total Voted :</b>		<b>7,52.80</b>	<b>6,45.64</b>	<b>-1,07.16</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		3,13.38	11,29.03	8,15.65
Plan : Hill Areas		1,28.37	0.00	-1,28.37
<b>Total Voted:</b>		<b>4,41.75</b>	<b>11,29.03</b>	<b>6,87.28</b>

## Grant No : 16 Co-Operation

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2425 Co-operation			
00	NULL		
001	Direction and Administration		
01	Direction		
O	1,63.05		
S			
R	-14.98	1,48.07	1,25.31
			-22.76
03	Zonal Administration		
O	4,02.80		
S			
R	-28.64	3,74.16	3,80.21
			+6.05
(National Co-operative Development Council)			
2425 Co-operation			
00	NULL		
106	Assistance to Multipurpose Rural Co-operatives		
09	Co-operative Development Programme		
	Voted-Central Plan- Valley		
O	0.01		
S	31.65		
R	6.82	38.48	
			-38.48
<u>Excess occurred mainly under :</u>			
(National Co-operative Development Council)			
2425 Co-operation			
00	NULL		
108	Assistance to other Co-operatives		
12	Handloom Co-operatives		
	Voted-Central Plan- Valley		
O	0.01		
S			
R	8.86	8.87	8.87
			-0.01
<b>Capital:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4425 Capital Outlay on Co-operation			

## Grant No : 16 Co-Operation

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

00	NULL		
001	Direction and Administration		
03	Co-operation Buildings		
	Voted-Hill-Plan		
O	5.00		
S			
R	-5.00	0.00	+0.00
107	Investments in Credit Co-operatives		
30	Manipur Women's Co-operative Bank (MWCB) Ltd.		
	Voted-Valley-Plan		
O	30.00		
S			
R	-5.00	25.00	20.00
108	Investments in other Co-operatives		
31	Self Employment to Minorities		
	Voted-Valley-Plan		
O	2.00		
S	3.00		
R		5.00	-5.00
<b>6425</b>	<b>Loans for Co-operation</b>		
00	NULL		
107	Loans to credit Cooperatives		
17	Manipur State Co-operative Bank (MSCB)		
	Voted-Valley-Plan		
O	50.00		
S			
R	-50.00	0.00	+0.00
	<b>(National Co-operative Development Council)</b>		
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
00	NULL		
106	Investments in multi-purpose Rural Co-operatives		
15	ICDP		
	Voted-Central Plan- Valley		
O	0.01		
S	40.50		
R		40.51	-40.51
	Voted-Central Plan- Hill		

## Grant No : 16 Co-Operation

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

O	0.00		
S	12.92		
R	0.02	12.94	-12.94
108 Investments in other Co-operatives			
12 Handloom Co-operatives			
Voted-Central Plan- Hill			
O	0.00		
S	15.99		
R	0.01	16.00	-16.00
<b>6425 Loans for Co-operation</b>			
00 NULL			
107 Loans to credit Cooperatives			
16 Integrated Co-operative Development Programme			
Voted-Central Plan- Valley			
O	0.01		
S	69.83		
R		69.84	-69.84
Voted-Central Plan- Hill			
O	0.00		
S	48.49		
R		48.49	-48.49
108 Loans to other Cooperatives			
12 Handloom Co-operatives			
Voted-Central Plan- Valley			
O	0.01		
S	9.84		
R		9.85	-9.85
Voted-Central Plan- Hill			
O	0.00		
S	20.00		
R		20.00	-20.00
17 Piggery, Poultry, Fishery, Forest Labour Co-operatives			
Voted-Central Plan- Valley			
O	0.01		
S	7.37		
R	0.05	7.43	-7.43

## Grant No : 16 Co-Operation

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

**(Centrally Sponsored Scheme (CSS))****4425 Capital Outlay on Co-operation**

00 NULL

107 Investments in Credit Co-operatives

01 Agricultural Credit Stabilisation Fund

Voted-Central Plan- Hill

O 0.00

S 13.20

R 13.20

-13.20

**Excess 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 10.00

S 8.30

R 6.70 25.00

25.00

+0.00

107 Investments in Credit Co-operatives

17 Manipur State Co-operative Bank (MSCB)

Voted-Valley-Plan

O 25.00

S

R 3.30 28.30

10,00.00

+9,71.70

108 Investments in other Co-operatives

36 Primary Agriculture Credit Coops (PACS)

Voted-Valley-Plan

O

S 6.00

R 6.00

9.50

+3.50

37 Primary Handloom cooperative Societies

Voted-Valley-Plan

O

S 6.00

R 6.00

10.00

+4.00

**(Centrally Sponsored Scheme (CSS))****4425 Capital Outlay on Co-operation**

00 NULL

## Grant No : 16 Co-Operation

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
107 Investments in Credit Co-operatives			
01 Agricultural Credit Stabilisation Fund			
Voted-Central Plan- Valley			
O	0.01		
S			
R	15.12	15.13	28.30
			+13.17

Revenue :

Voted :

2. Final saving in the grant was Rs.1,07.16 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 (Oct. 2005).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs.6,87.28 lakhs; The excess requires regularisation.

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

Reasons for final excess and saving have not been intimated (Oct. 2005).



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

**Major Heads:** 2401 Crop Husbandry 2408 Food Storage and Warehousing 2415 Agricultural Research and Education  
2435 Other Agricultural Program 2552 North Eastern Area 2705 Command Area Development 3454  
Census Surveys and Statistics 3475 Other General Economic Service

<b>Revenue:</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u><b>Voted</b></u>			
<i>Original :</i>	22,84,81,000		
<i>Supplementary :</i>	4,42,71,000	27,27,52,000	25,59,97,290
<i>Amount surrendered during the year</i>			-1,67,54,710
			1,32,90,000

**Major Heads:** 4401 Capital Outlay on Crop Husbandry 4705 Capital Outlay on Command Area Development

<b>Capital:</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u><b>Voted</b></u>			
<i>Original :</i>	1,60,00,000		
<i>Supplementary :</i>		1,60,00,000	1,19,99,900
<i>Amount surrendered during the year</i>			-40,00,100
			30,00,000

**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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u><b>Voted</b></u>			
Non-Plan : General	14,35.99	15,74.06	1,38.07
Plan : Valley Areas	11,69.93	9,76.62	-1,93.31
Plan : Hill Areas	1,21.60	9.30	-1,12.30
<b>Total Voted :</b>	<u>27,27.52</u>	<u>25,59.97</u>	<u>-1,67.54</u>
 <b>Capital:</b>			
<u><b>Voted</b></u>			
Non-Plan : General	10.00	0.00	-10.00
Plan : Valley Areas	1,50.00	1,20.00	-30.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<u>1,60.00</u>	<u>1,20.00</u>	<u>-40.00</u>

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
102	Food grain crops		
19	Regional Pulse and Oil Seeds Production Farm, Gamphazawl		
O	17.03		
S			
R	-0.60	16.43	10.04
104	Agricultural Farms		
07	Experimental Farms		
O	57.83		
S			
R	-9.25	48.56	34.98
109	Extension and Farmers' Training		
03	Agricultural Schools		
O	24.53		
S			
R	-0.88	23.65	19.32
08	Extension and Farmer's Training		
O	1,12.19		
S			
R	-5.39	1,06.80	1,03.00
113	Agricultural Engineering		
12	Hiring & Repairing Services		
O	61.25		
S			
R	-3.87	57.38	55.90
2705	Command Area Development		
00	NULL		
001	Direction And Administration		
04	Area Development Authorities For Irrigation In Command Area		
O	1,19.91		

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	-12.66	1,07.31	1,10.90
(State Plan - Normal)			+3.59
<b>2401 Crop Husbandry</b>			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration			
Voted-Hill-Plan			
O	6.80		
S	47.70		
R		54.50	9.30
108 Commercial Crops			-45.20
52 State Share For Accelerated Maize Development Programme (ICDP)			
Voted-Valley-Plan			
O	6.60		
S			
R	-6.60	0.00	
			+0.00
<b>2705 Command Area Development</b>			
00 NULL			
800 Other Expenditure			
08 Area Development Authorities for Irrigation in Command Area			
Voted-Hill-Plan			
O	67.00		
S			
R	-67.00	0.00	
			+0.00
Voted-Valley-Plan			
O	1,85.00		
S	2,09.00		
R	67.00	4,61.00	2,14.68
			-2,46.32
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
102 Food grain crops			
14 Oil Seeds Development Programme			
Voted-Central Plan- Valley			

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	1,14.00		
S			
R		1,14.00	-1,14.00
<b>19 Pulses Development Programme</b>			
Voted-Central Plan- Valley			
O	60.00		
S			
R	-31.10	28.90	10.00
-18.90			
<b>107 Plant Protection</b>			
<b>22 State Pesticide Testing Laboratories</b>			
Voted-Central Plan- Valley			
O	5.00		
S			
R	-5.00	0.00	+0.00
<b>108 Commercial Crops</b>			
<b>01 Accelerated Maize Development Programme (ICDP Coarse Cereals)</b>			
Voted-Central Plan- Valley			
O	22.30		
S			
R	-22.30	0.00	+0.00
<b>800 Other expenditure</b>			
<b>27 Development of Prototype of Industrial Design</b>			
Voted-Central Plan- Valley			
O	7.50		
S			
R	-2.50	5.00	-5.00
<b>2415 Agricultural Research and Education</b>			
01 Crop Husbandry			
004 Research			
<b>20 Seed Testing Laboratory</b>			
Voted-Central Plan- Valley			
O	5.00		
S			
R	-5.00	0.00	+0.00
<b>2705 Command Area Development</b>			
00 NULL			

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
800 Other Expenditure			
07 Dry Land Development Voted-Central Plan- Valley			
O	16.67		
S			
R	-12.52	4.15	1.21
			-2.94
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
O	4,57.10		
S			
R	0.64	4,57.74	6,20.68
			+1,62.94
25 Strengthening of Agricultural Extension & Administration			
O	2,67.93		
S			
R	-4.68	2,63.25	2,91.82
			+28.57
103 Seeds			
20 Regional Seed Farm for Major Field Crops, Kharungpat			
O	14.43		
S			
R	-0.35	14.08	16.93
			+2.85
800 Other expenditure			
26 Agricultural Development in Kharungpat & Shallowlake Areas			
O	3.80		
S			
R	-0.30	3.50	7.46
			+3.96
3475 Other General Economic Services			
00 NULL			
107 Regulation of Markets			

## Grant No : 17 Agriculture

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

15 Marketing Intelligence			
O	34.50		
S			
R	-0.98	33.52	40.20
			+6.68
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
001 Direction and Administration			
53 Strengthening of Agricultural Extension & Administration			
Voted-Valley-Plan			
O	16.20		
S	1,37.07		
R		1,53.27	2,13.13
			+59.86
102 Food grain crops			
46 Regional Pulse and Oil Seeds Production Farm, Gamphazal			
Voted-Valley-Plan			
O	0.00		
S			
R	0.10	0.10	3.36
			+3.26
104 Agricultural Farms			
37 Modernisation of Govt. Seed Farms			
Voted-Valley-Plan			
O	6.00		
S	29.00		
R		35.00	49.03
			+14.03
107 Plant Protection			
45 Procurement and Distribution of Plant Protection Materials			
Voted-Valley-Plan			
O	0.20		
S	0.30		
R	3.50	4.00	4.00
			+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
800 Other expenditure			
15 Women in Agriculture			

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
Voted-Central Plan- Valley			
O	0.00		
S			
R	8.18	8.18	+0.00
26 Macro Management of Agriculture			
Voted-Central Plan- Valley			
O	2,60.00		
S			
R	1,12.38	3,72.38	+5.22
<b>3454 Census Surveys and Statistics</b>			
01 Census			
101 Computerisation of census Data			
04 Computerisation of Census Data			
Voted-Central Plan- Valley			
O	11.04		
S			
R	5.09	16.13	-1.72
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Non-Plan)			
<b>4401 Capital Outlay on Crop Husbandry</b>			
00 NULL			
103 Seeds			
23 Seeds			
O	10.00		
S			
R		10.00	-0.19
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4705 capital Outlay on Command Area Development</b>			
00 NULL			
800 Other Expenditure			
07 Dry Land Development			
Voted-Central Plan- Valley			
O	1,50.00		
S			

Grant No : 17 Agriculture

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

R	1,50.00	1,20.00	-30.00
Revenue :			
Voted :			

2. Final saving in the grant was Rs.1,67.55 lakhs and amount surrendered during the year was Rs. 1,32.90 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :  
Voted :

3. Final saving in the grant was Rs. 40.00 lakhs and amount surrendered during the year was Rs. 30.00 lakhs..

Reasons for final saving have not been intimated (Oct. 2005).



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

Major Heads: 2403 Animal Husbandr 2404 Diary Developmen

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
Original :	21,28,30,000			
Supplementary :	3,55,23,000	24,83,53,000	23,90,25,276	-93,27,724
Amount surrendered during the year				6,28,000

Major Heads: 4403 Capital Outlay on Animal Husbandr

<b>Capital:</b>				
<u>Voted</u>				
Original :	3,00,000			
Supplementary :	43,22,000	46,22,000	46,19,985	-2,015
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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General	19,11.63	20,13.19		1,01.56
Plan : Valley Areas	5,20.43	3,72.65		-1,47.78
Plan : Hill Areas	51.47	4.41		-47.06
<b>Total Voted :</b>	<b>24,83.53</b>	<b>23,90.25</b>		<b>-93.28</b>
 <b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General	0.00	0.00		0.00
Plan : Valley Areas	34.56	46.20		11.64
Plan : Hill Areas	11.66	0.00		-11.66
<b>Total Voted:</b>	<b>46.22</b>	<b>46.20</b>		<b>-0.02</b>

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O 8,33.00

S

R 0.88

8,33.88

7,96.76

-37.12

2404 Dairy Development

00 NULL

102 Dairy Development Projects

03 Central Dairy Farm, Porompat

O 38.87

S

R 1.03

39.90

31.15

-8.75

(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 3.10

S 4.50

R -2.60

5.00

-5.00

29 State Level Veterinary Hospital

Voted-Valley-Plan

O 0.50

S 4.95

R -0.30

5.15

-5.15

102 Cattle and Buffalo Development

12 Frozen Semen Laboratory/Semen Bank

Voted-Valley-Plan

O 5.70

S 4.13

R

9.83

4.23

-5.60

113 Administrative Investigation and Statistics

## Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

02	50% State Share of Centrally Sponsored Schemes			
	Voted-Hill-Plan			
O	0.00			
S	20.40			
R	0.10	20.50		-20.50
<b>(Centrally Sponsored Scheme (CSS))</b>				
<b>2403 Animal Husbandry</b>				
00	NULL			
101	Veterinary Services and Animal Health			
03	Control of Foot and Mouth Diseases			
	Voted-Central Plan- Valley			
O	5.00			
S				
R		5.00		-5.00
19	19-Systematic control of Livestock Diseases			
	Voted-Central Plan- Valley			
O	8.00			
S				
R	-4.20	3.80		-3.80
27	27-Assistance to State for Control of Animal Diseases			
	Voted-Central Plan- Valley			
O	9.20			
S	1,60.30			
R		1,69.50	95.54	-73.96
109	Extension and Training			
09	National Demonstration of Dairy and fodder Units			
	Voted-Central Plan- Valley			
O	20.00			
S				
R	-14.10	5.90	1.11	-4.79
113	Administrative Investigation and Statistics			
13	Quinquennial Livestock Census			
	Voted-Central Plan- Valley			
O	13.65			
S	18.55			
R	1.80	34.00	12.00	-22.00
800	Other expenditure			

## Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

08 National Bull Production Programme  
Voted-Central Plan- Valley

O	24.85		
S			
R	-18.57	6.28	-6.28

Excess occurred mainly under :

(State Non-Plan)

## 2403 Animal Husbandry

00 NULL

001 Direction and Administration

01 Direction

O	2,01.05		
S			
R	1.82	2,02.87	2,05.41
			+2.54

05 Execution

O	2,96.20		
S			
R	3.43	2,99.63	3,59.30
			+59.67

102 Cattle and Buffalo Development

09 Key Village &amp; Artificial Insemination Programme

O	4,19.70		
S			
R	4.08	4,23.78	4,99.89
			+76.11

103 Poultry Development

11 Poultry Farm

O	39.95		
S			
R	-0.07	39.88	42.89
			+3.01

(State Plan - Normal)

## 2403 Animal Husbandry

00 NULL

101 Veterinary Services and Animal Health

06 Central Medicine and Vaccine Stores

## Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

Voted-Valley-Plan			
O	3.80		
S			
R	0.00	3.80	8.36
105 Piggery Development			+4.56
18 Piggery Development Programme			
Voted-Valley-Plan			
O	1.70		
S			
R	-1.00	0.70	7.13
106 Other Live stock Development			+6.43
22 Regional Pony development Project			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	3.12
(Centrally Sponsored Scheme (CSS))			+3.12
2403 Animal Husbandry			
00 NULL			
102 Cattle and Buffalo Development			
04 Frozen Semen Laboratory/Semen Bank			
Voted-Central Plan- Valley			
O	13.43		
S			
R	-9.43	4.00	21.08
103 Poultry Development			+17.08
18 Strengthening of State Poultry/Duck Farm(100% Central Share)			
Voted-Central Plan- Valley			
O	15.00		
S			
R	-15.00	0.00	30.00
106 Other Live stock Development			+30.00
29 Conservation of Manipuri Pony			
Voted-Central Plan- Valley			
O			
S	74.50		
R			

## Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

	2.50	77.00	77.00	+0.00
800 Other expenditure				
07 Manipur State Veterinary Council Voted-Central Plan- Valley				
O	3.00			
S				
R	7.00	10.00	10.00	+0.00

**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-Hill-Plan

O

S 11.66

R 11.66

-11.66

**Excess 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 31.56

R 34.56

46.20

+11.64

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

Revenue :

Voted :

2. Final saving in the grant was Rs.93.28 lakhs and amount surrendered during the year was Rs. 6.28 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 0.02 lakhs but no surrender was made during the year.

Reasons for final saving have not been intimated (Oct. 2005).

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

**Major Heads:** 2402 Soil and Water Conservatio 2406 Forestry and Wild Lif 2407 Plantations 2552 North Eastern  
North Eastern Area 3435 Ecology and Environmen

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	18,13,25,000			
<i>Supplementary :</i>	8,60,98,000	26,74,23,000	25,60,78,735	-1,13,44,265
<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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	12,08.90	11,84.73	-24.17
Plan : Valley Areas	10,69.70	9,16.64	-1,53.06
Plan : Hill Areas	3,95.63	4,59.42	63.79
<b>Total Voted :</b>	<u>26,74.23</u>	<u>25,60.79</u>	<u>-1,13.44</u>
 <b>Capital:</b>			
<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
<b>Total Voted:</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
02 Animal Feed/Diet			
O	37.00		
S			
R	37.00	30.30	-6.70
04 Central Forest Division			
O	1,40.69		
S			
R	-12.84	1,27.85	1,29.85
			+2.00
06 Chief Conservator of Forest(WL)			
O	32.99		
S			
R	-1.76	31.23	26.17
			-5.06
19 Northern Forest Division			
O	72.75		
S			
R	-8.84	63.91	67.48
			+3.57
46 Electric & Water charges			
O	5.00		
S			
R	5.00		-5.00
<b>3435 Ecology and Environment</b>			
60 Others			
001 Direction & Administration			
01 Direction			
O	18.65		
S			
R	18.65	12.92	-5.73
<b>(State Plan - Normal)</b>			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
<b>2402 Soil and Water Conservation</b>			
00 NULL			
102 Soil Conservation			
03 Afforestation			
Voted-Hill-Plan			
O	51.43		
S			
R	51.43	14.71	-36.72
28 Loktak Development Authority			
Voted-Valley-Plan			
O	2,70.00		
S	1,00.00		
R	3,70.00	3,60.51	-9.49
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O	18.80		
S	0.00		
R	18.80	6.23	-12.57
005 Survey and Utilization of Forest Resources			
36 Working Plan			
Voted-Valley-Plan			
O	6.27		
S			
R	6.27	1.11	-5.16
800 Other expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O			
S	2,11.97		
R	2,11.97		-2,11.97
46 Nursery and afforestation of Koubru Range mud slid area			
Voted-Valley-Plan			
O			
S	54.00		
R	54.00	0.01	-53.99

## Grant No : 19 Environment &amp; Forest

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

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

01 Forestry

800 Other expenditure

08 Development of Infrastructure

Voted-Central Plan- Valley

O 0.01

S 19.81

R 0.08

19.90

2.50

-17.40

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

22 Integrated Forest Protection Scheme

Voted-Central Plan- Hill

O

S 1,54.30

R

1,54.30

1,17.38

-36.92

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

00 NULL

800 Other Expenditure

22 Community Based Eco-Tourism Project

Voted-Central Plan- Valley

O

S 23.98

R

0.02

24.00

18.00

-6.00

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

00 NULL

001 Direction and Administration

13 Executin :Soil Conservation Division-I

O 41.79

S

R 2.17

43.96

52.14

+8.18

15 Working Plan, Research &amp; Training Circle

O 11.45

S

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure (In Lakhs of Rupees)	Excess (+)/Saving (-)	
R	0.16	11.61	20.06	+8.45
<b>2406 Forestry and Wild Life</b>				
01 Forestry				
001 Direction and Administration				
20 Principal Chief Conservator of Forests				
O	57.50			
S	37.86			
R	3.27	98.63	1,06.67	+8.04
29 Tamenglong Forest Division				
O	28.60			
S				
R	2.80	31.40	33.59	+2.19
31 Thoubal Forest Division				
O	90.12			
S				
R	8.85	98.97	98.97	+0.00
<b>(State Plan - Normal)</b>				
<b>2402 Soil and Water Conservation</b>				
00 NULL				
102 Soil Conservation				
03 Afforestation				
Voted-Valley-Plan				
O	8.57			
S				
R		8.57	40.37	+31.80
<b>2406 Forestry and Wild Life</b>				
01 Forestry				
001 Direction and Administration				
01 Direction				
Voted-Valley-Plan				
O	18.20			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	18.20	31.33	+13.13
070 Communications and Buildings			
07 Communication & Buildings			
Voted-Hill-Plan			
O	1.64		
S			
R	1.64	11.65	+10.01
18 Forest Buildings			
Voted-Hill-Plan			
O	8.12		
S			
R	8.12	15.11	+6.99
Voted-Valley-Plan			
O	6.88		
S			
R	6.88	16.92	+10.04
101 Forest Conservation, Development and Regeneration			
20 Forest Protection			
Voted-Valley-Plan			
O	1.50		
S			
R	2.38	3.88	+1.80
102 Social and Farm Forestry			
02 State Share Of Centrally Sponsored Schemes (CSS)			
Voted-Valley-Plan			
O	23.26		
S			
R	-14.01	9.25	48.83
11 Economic Plantation			
Voted-Valley-Plan			
O	12.66		
S			
R	12.66	26.59	+13.93
800 Other expenditure			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
46 Nursery and afforestation of Koubru Range mud slid area Voted-Hill-Plan			
O			
S	0.00		
R	0.00	95.99	+95.99
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Hill-Plan			
O	0.00		
S			
R	0.00	9.90	+9.90
111 Zoological Park			
38 Zoological Park Voted-Valley-Plan			
O	6.20		
S			
R	8.15	11.61	-2.74
44 Zoological Park Voted-Valley-Plan			
O	0.01		
S			
R	7.71	7.72	+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
102 Social and Farm Forestry			
01 50% State Share of Centrally sponsored Schemes Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	14.50	+14.50
800 Other expenditure			
08 Development of Infrastructure Voted-Central Plan- Hill			
O			
S	0.00		

## Grant No : 19 Environment &amp; Forest

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

R	0.00	21.30	+21.30
45 State Share of CSS Voted-Central Plan- Valley			
O			
S	0.00		
R	0.00	5.73	+5.73
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
22 Integrated Forest Protection Scheme Voted-Central Plan- Valley			
O			
S	0.00		
R	0.00	20.20	+20.20
<b>3435 Ecology and Environment</b>			
03 Environmental Research and Ecological Regeneration			
003 Environmental Education/Training/Extension			
10 Environmental Educaiton Programme Voted-Central Plan- Valley			
O	0.01		
S			
R	-0.01	5.00	+5.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00 NULL			
800 Other Expenditure			
22 Community Based Eco-Tourism Project Voted-Central Plan- Hill			
O			
S	0.00		
R	0.00	3.88	+3.88

Grant No : 19 Environment & Forest

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 1,13.44 lakhs; but no surrendered made during the year.

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

Reason for excess was attributed to payment of arrear D.A. dose. Payment of TA/DA to the IFS officers and release of fund from Govt. of India.

Reasons for final saving and excess have not been intimated (Oct. 2005).



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

Major Heads: 2501 Special Programmes for Rural Developme 2505 Rural Employme 2515 Other Rural Development  
 Other Rural Development Programm 2575 Other Special Areas Programm

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	46,26,79,000			
Supplementary :	11,65,59,000	57,92,38,000	48,84,35,387	-9,08,02,613
Amount surrendered during the year				88,13,000

Major Heads: 4515 Capital Outlay on other Rural Development Programm

**Capital:**

Voted

Original :	14,30,000			
Supplementary :	15,00,00,000	15,14,30,000	15,27,70,000	+13,40,000
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		8,16.17	8,45.51	29.34
Plan : Valley Areas		18,56.18	30,27.00	11,70.82
Plan : Hill Areas		31,20.03	10,11.85	-21,08.18
<b>Total Voted :</b>		<b>57,92.38</b>	<b>48,84.35</b>	<b>-9,08.02</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		15,09.30	15,09.30	0.00
Plan : Hill Areas		5.00	18.40	13.40
<b>Total Voted:</b>		<b>15,14.30</b>	<b>15,27.70</b>	<b>13.40</b>

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
01	Integrated Rural Development Programme		
101	Subsidy to District Rural Development Agencies		
14	Subsidy to District Rural Development Agency		
	Voted-Hill-Plan		
O	65.40		
S	1,65.17		
R	2,30.57	97.26	-1,33.31
<b>2505 Rural Employment</b>			
01	National Programmes		
701	Jawahar Rozgar Yojana		
07	Employment Assurance Scheme(20% State Share)		
	Voted-Hill-Plan		
O	1,27.20		
S	29.14		
R	1,70.06	3,26.40	52.36
			-2,74.04
08	Indira Awas Yojna(PMGY)		
	Voted-Hill-Plan		
O	3,90.00		
S			
R	59.11	4,49.11	-4,49.11
09	Jawahar Rojgar Yojna(State Share)		
	Voted-Hill-Plan		
O	1,99.20		
S			
R	-1,60.42	38.78	1,06.73
			+67.95
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
<b>2575 Other Special Areas Programmes</b>			
02	Backward Areas		
800	Other Expenditure		
15	Assistance under Rashtriya Sam Vikas Yojana (RSVY)		

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

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

Voted-Hill-Plan

O 15,00.00

S

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-Central Plan- Hill

O 40.42

S

R -40.42 0.00 +0.00

**Excess 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 14.30

S

R 8.32 22.62 20.41 -2.21

**2515 Other Rural Development Programmes**

00 NULL

102 Community Development

02 Block Development Office

O 7,44.70

S

R -64.29 6,80.41 7,67.32 +86.91

04 Functional Buildings

O 4.20

S

R 4.20 2.85 -1.35

**(State Plan - Normal)**

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
<b>2501 Special Programmes for Rural Development</b>			
01 Integrated Rural Development Programme			
101 Subsidy to District Rural Development Agencies			
14 Subsidy to District Rural Development Agency			
Voted-Valley-Plan			
O	98.10		
S	66.68		
R	1.50	1,66.28	2,23.23
05 Waste Land Development			+56.95
101 National Waste Land Development Programme			
16 State Share of CSS			
Voted-Valley-Plan			
O			
S	4.60		
R	0.40	5.00	29.25
<b>2505 Rural Employment</b>			+24.25
01 National Programmes			
701 Jawahar Rozgar Yojana			
07 Employment Assurance Scheme (20% State Share)			
Voted-Valley-Plan			
O	84.80		
S			
R	1,32.80	2,17.60	2,41.47
08 Indira Awaaj Yojna (PMGY)			+23.87
Voted-Valley-Plan			
O	2,60.00		
S			
R	-29.97	2,30.03	5,86.02
09 Jawahar Rojgar Yojna (State Share)			+3,55.99
Voted-Valley-Plan			
O	1,32.80		
S			
R	-83.45	49.35	1,39.80
60 Other Programmes			+90.45
800 OTHER EXPENDITURE			
11 MLA's Local Area Development Programme			
Voted-Valley-Plan			
O	6,00.00		

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
S	6,00.00		
R	12,00.00	18,00.00	+6,00.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b>Excess occurred mainly under :</b>			
(State Plan - Normal)			
4515 Capital Outlay on other Rural Devalopment Programmes			
00 NULL			
800 Other expenditure			
01 Block buildings			
Voted-Hill-Plan			
O	5.00		
S			
R	5.00	12.10	+7.10
(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- Hill			
O	0.00		
S			
R	0.00	6.30	+6.30

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

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 9,08.03 lakhs and amount surrendered during the year was Rs. 88.13 lakhs

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 13.40 lakhs.

In view of the final excess, the supplementary provision itself proved in-adequate. The excess requires regularisation.

Reasons for final excess have not been intimated (Oct. 2005).

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

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	26,39,31,000			
<i>Supplementary :</i>	53,00,000	26,92,31,000	31,53,55,739	+4,61,24,739
<i>Amount surrendered during the year</i>				8,43,04,000

Major Heads: 4851 Capital Outlay on Village and Small Industr 4852 Capital Outlay on Iron & Steel Industri 4854  
 Capital Outlay on Cement and Non-Metallic Mine 4859 Capital Outlay on Telecommunication and Electron  
 Capital Outlay on Telecommunication and Electronic Industri 4860 Capital Outlay on Consumer Industrie  
 4885 Capital Outlay on Industries and Mineral 6851 Loans for Village and Small Industri

**Capital:**

<b>Capital:</b>				
<b><u>Voted</u></b>				
<i>Original :</i>	32,81,000			
<i>Supplementary :</i>	1,81,95,000	2,14,76,000	4,61,17,476	+2,46,41,476
<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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>			
<b><u>Voted</u></b>				
Non-Plan : General	12,70.79	26,28.27	13,57.48	
Plan : Valley Areas	14,08.82	5,15.66	-8,93.16	
Plan : Hill Areas	12.70	9.63	-3.07	
<b>Total Voted :</b>	<b>26,92.31</b>	<b>31,53.56</b>	<b>4,61.25</b>	
<b>Capital:</b>				
<b><u>Voted</u></b>				
Non-Plan : General	6.86	7.70	0.84	
Plan : Valley Areas	2,07.90	4,53.47	2,45.57	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted:</b>	<b>2,14.76</b>	<b>4,61.17</b>	<b>2,46.41</b>	

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

Revenue:-

Voted :

**Saving(s) occurred mainly under :**

(State Non-Plan)

**3475 Other General Economic Services**

00 NULL

106 Regulation of Weights and Measures

11 Regulation of Weights and Measures

O 1,04.42

S

R -9.63

94.79

96.58

+1.79

(State Plan - Normal)

**2851 Village and Small Industries**

00 NULL

103 Handloom Industries

65 Deen Dayal Hatkargha Protsahan Yojana

Voted-Valley-Plan

O 1,00.00

S

R -51.57

48.43

53.15

+4.72

**2852 Industries**

08 Consumer Industries (3)

600 Others

71 State share of Establishment of food Park

Voted-Valley-Plan

O 80.00

S

R -20.00

60.00

60.00

+0.00

(Centrally Sponsored Scheme (CSS))

**2851 Village and Small Industries**

00 NULL

103 Handloom Industries

13 Health Package Scheme

Voted-Central Plan- Valley

O 19.66

S

R -19.66

0.00

+0.00

23 Project Package scheme

Voted-Central Plan- Valley

O 1,49.25

S



## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

R	1,49.25		-1,49.25
30 Workshed			
Voted-Central Plan- Valley			
O	1,27.25		
S			
R	1,27.25		-1,27.25
31 Deen Dayal Hathkargha Protsahan Yojana (DDHPV)			
Voted-Central Plan- Valley			
O	6,76.43		
S			
R	6,76.43	1,34.02	-5,42.41
<b>2852 Industries</b>			
08 Consumer Industries (3)			
600 Others			
10 Food & Beverage			
Voted-Central Plan- Valley			
O	7.80		
S			
R	7.80		-7.80
<b>(Central Plan Scheme (CPS))</b>			
<b>2851 Village and Small Industries</b>			
00 NULL			
004 Research and Development			
32 Central Census & Sample Survey for SSI Units			
Voted-Central Plan- Valley			
O	13.78		
S			
R	-7.95	5.83	4.71
103 Handloom Industries			
39 Hank Yarn			
Voted-Central Plan- Valley			
O	33.00		
S			
R	-19.16	13.84	-13.84

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
800 Other expenditure			
34 Critical Infrastructure Balance Scheme Voted-Central Plan- Valley			
O	11.00		
S			
R	-11.00	0.00	+0.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2851 Village and Small Industries</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O	5,68.32		
S			
R	17.67	5,85.99	10,73.12
003 Training			+4,87.13
04 Handicraft Training Centres			
O	30.05		
S			
R	-1.63	28.42	1,04.17
05 Handloom Training Centres			+75.75
O	60.08		
S			
R	-3.50	56.58	2,31.13
12 SSI Training Centres			+1,74.55
O	90.37		
S			
R	-0.71	89.66	2,67.36
102 Small Scale Industries			+1,77.70
03 Execution			
O	63.91		
S			

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

R	-4.85	59.06	2,78.28	+2,19.22
103 Handloom Industries				
03 Execution				
O	86.37			
S				
R	-1.91	84.46	2,03.36	+1,18.90
104 Handicraft Industries				
03 Execution				
O	41.95			
S				
R	-3.70	38.25	76.10	+37.85
105 Khadi and Village Industries				
07 Khadi & Village Industries				
O	56.00			
S				
R		56.00	58.51	+2.51
109 Monitoring and Evaluation				
10 Monitoring Cell				
O	33.29			
S				
R	-4.23	29.06	78.91	+49.85
<b>2852 Industries</b>				
08 Consumer Industries (3)				
201 Sugar				
09 Manipur Sugar Mills				
O	14.58			
S				
R	4.41	18.99	19.39	+0.40

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
02 Regulation and Development of Mines			
001 Direction and Administration			
01 Direction			
O	96.20		
S			
R	-9.26	86.94	1,18.37
(State Plan - Normal)			+31.43
<b>2851 Village and Small Industries</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	13.50		
S	8.00		
R	18.66	40.16	39.25
003 Training			-0.91
15 Handicraft Training Centres			
Voted-Valley-Plan			
O	3.50		
S			
R	4.00	7.50	8.90
16 Handloom Training Centres			
Voted-Valley-Plan			
O	3.50		
S			
R		3.50	8.36
54 SSI Training Centres			
Voted-Valley-Plan			
O	5.30		
S			
R		5.30	18.88
103 Handloom Industries			+13.58
25 Integrated Handloom Village Development Project			
Voted-Valley-Plan			
O	0.00		
S			

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

R	27.00	27.00	16.00	-11.00
39 Market Development				
Voted-Valley-Plan				
O	0.00			
S				
R	5.99	5.99	5.99	+0.00
46 Publicity & Exhibition				
Voted-Valley-Plan				
O	20.00			
S				
R	7.00	27.00	27.06	+0.06
58 Target Group Approach				
Voted-Valley-Plan				
O				
S	30.00			
R	13.58	43.58	34.46	-9.12
<b>2852 Industries</b>				
05 Chemical and Pharmaceutical Industries				
206 Drugs and Pharmaceuticals				
36 Manipur State Drug and Pharmaceutical ltd. (MSDPL)				
Voted-Valley-Plan				
O	0.00			
S				
R	4.00	4.00	3.94	-0.06
80 General				
003 Industrial Education Research And Training				
12 Food Processing Training Centres				
Voted-Valley-Plan				
O	15.00			
S				
R	5.40	20.40	20.28	-0.12
<b>(N.E.C. Scheme)</b>				
<b>2552 North Eastern Areas</b>				
00 NULL				

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

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

800 Other Expenditure

38 India International Trade Fair (IITF)

Voted-Central Plan- Valley

O 0.00

S

R 4.50

4.50

4.50

+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

4860 Capital Outlay on Consumer Industries

01 Textiles

101 Industrial estate

24 Industrial Growth Centre

Voted-Valley-Plan

O 10.00

S

R -10.00

0.00

+0.00

85 EPIP

Voted-Valley-Plan

O 5.00

S

R -5.00

0.00

+0.00

Excess occurred mainly under :

(State Non-Plan)

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 0.00

S

R

0.00

3.85

+3.85

(State Plan - Normal)

4851 Capital Outlay on Village and Small Industries

00 NULL

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

## 107 Sericulture Industries

## 14 Sericulture Project

Voted-Valley-Plan

O 0.00

S

R

0.00

1,62.00

+1,62.00

**4852 Capital Outlay on Iron & Steel Industries**

00 Null

## 190 Investment in Public Sector Undertakings

## 32 Manipur Cycle Corporation

Voted-Valley-Plan

O

S 0.00

R 1.64

1.64

3.28

+1.64

## 84 Directorate Building

Voted-Valley-Plan

O

S 82.00

R 82.00

1,60.00

+78.00

**(Centrally Sponsored Scheme (CSS))****6851 Loans for Village and Small Industries**

00 NULL

## 103 Handloom Industries

## 28 Target Group Approach

Voted-Central Plan- Valley

O 4.80

S 0.10

R 11.87

16.77

22.56

+5.79

## Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures Department

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 4,61.25 lakhs; and amount surrendered during the year was Rs. 8,43.04 lakhs.

In view of the final excess, the supplementary provision itself proved in-adequate. The excess requires regularisation

Reasons for final excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 2,46.41 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 (Oct. 2005).



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

Major Heads: 2059 Public Work 2215 Water Supply and Sanitatio

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	28,62,86,000			
<i>Supplementary :</i>	53,000	28,63,39,000	31,54,95,788	+2,91,56,788
<i>Amount surrendered during the year</i>				49,45,000

Major Heads: 4059 Capital Outlay on Public Work 4215 Capital Outlay on Water Supply and Sanitatio 6215  
 Loans for Water Supply and Sanitatio

**Capital:**

Voted

<i>Original :</i>	41,38,64,000			
<i>Supplementary :</i>	69,13,30,000	1,10,51,94,000	92,82,68,904	-17,69,25,096
<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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	28,62.07	31,54.76	2,92.69
Plan : Valley Areas	1.32	0.20	-1.12
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>28,63.39</b>	<b>31,54.96</b>	<b>2,91.57</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	1,04,46.33	71,53.84	-32,92.49
Plan : Hill Areas	6,05.61	21,28.85	15,23.24
<b>Total Voted:</b>	<b>1,10,51.94</b>	<b>92,82.69</b>	<b>-17,69.25</b>

## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2215 Water Supply and Sanitation</b>			
01 Water Supply			
001 Direction and Administration			
02 Deduct amount transferred to other Heads/Sub-Heads			
O	0.00		
S			
R	0.00	-4,73.52	-4,73.52
101 Urban water supply programmes			
09 Store Control			
O	57.02		
S			
R	-2.73	54.29	46.94
102 Rural water supply programmes			
10 Water Supply Installation & Connection			
O	4,01.00		
S			
R	1,07.28	5,08.28	3,68.01
800 Other expenditure			
06 Other Expenditure			
O	46.15		
S			
R	0.29	46.44	31.20
02 Sewerage and Sanitation			
799 Suspense			
02 Deduct amount transferred to other Heads/Sub-Heads			
O	0.00		
S			
R	0.00	-2,45.64	-2,45.64
08 Stock			
O	9,00.00		
S			

## Grant No : 22 Public Health Engineering Department

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

R	9,00.00	7,74.91	-1,25.09
---	---------	---------	----------

Excess occurred mainly under :

(State Non-Plan)

## 2215 Water Supply and Sanitation

00 NULL

101 Urban Water Supply

03 Execution

O 1,65.50

S

R -5.44 1,60.06 2,09.69 +49.63

01 Water Supply

101 Urban water supply programmes

10 Water Supply Installation &amp; Connection

O 3,43.50

S

R -24.06 3,19.44 4,30.05 +1,10.61

02 Sewerage and Sanitation

102 Rural Water Supply

03 Execution

O 5,47.50

S

R -64.97 4,82.53 5,52.48 +69.95

799 Suspense

05 Miscellaneous Works Advance

O 2.00

S

R 2.00 3,50.47 +3,48.47

Capital:-

Voted :

Saving(s) occurred mainly under :

## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>(State Plan - Normal)</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban Water Supply			
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O	39.53		
S	22.57		
R	62.10	29.23	-32.87
20 Scheme under Eleven Finance Commission			
Voted-Valley-Plan			
O	22.00		
S	48.59		
R	70.59	39.12	-31.47
102 Rural Water Supply			
21 Scheme under Eleven Finance Commission			
Voted-Hill-Plan			
O	30.00		
S	50.00		
R	80.00	38.28	-41.72
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
18 Accelerated Rural Water Programme (EAP)			
Voted-Valley-Plan			
O	30,00.00		
S			
R	30,00.00	20,64.60	-9,35.40
19 Imphal Sewerage			
Voted-Valley-Plan			
O	4.00		
S	17,96.00		
R	18,00.00	16,58.68	-1,41.32
102 Rural Sanitation Services			
08 Low cost Latrines			
Voted-Hill-Plan			
O	0.00		
S	7.00		
R	7.00	0.20	-6.80
<b>(Central Plan Scheme (CPS))</b>			

## Grant No : 22 Public Health Engineering Department

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

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

03 Accelerated Urban Water Supply Programme (AUWSP)  
Voted-Central Plan- Valley

O 0.01

S 2,66.50

R 1.00 2,67.51 1,00.00 -1,67.51

10 Augmentation of Imphal Water Supply (NLCPR)  
Voted-Central Plan- Valley

O 0.01

S 7,19.05

R 7,19.06 4,50.80 -2,68.26

102 Rural Water Supply

02 Accelerated Rural Water supply Programme (ARP)  
Voted-Central Plan- Valley

O 0.03

S 18,54.61

R 0.01 18,54.65 9,42.03 -9,12.62

11 Scheme for Five Hills District H/Q (NLCPR)  
Voted-Central Plan- Valley

O 0.01

S 13,22.52

R 0.02 13,22.55 -13,22.55

**Excess occurred mainly under :****(State Plan - Normal)****4059 Capital Outlay on Public Works**

01 Office Buildings

101 Construction-General Pool Accommodation

10 Other Administrative Buildings  
Voted-Valley-Plan

O 0.50

S 3.50

R 4.00 23.08 +19.08

**4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

05 Imphal Water Supply

## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O	20.00		
S	3,62.18		
R	3,82.18	4,30.02	+47.84
17 Water Supply In Other Towns			
Voted-Valley-Plan			
O	1,00.00		
S	1,54.00		
R	2,54.00	3,20.73	+66.73
102 Rural Water Supply			
13 Rural Water Supply(PMGY)			
Voted-Hill-Plan			
O	4,50.00		
S			
R	4,50.00	4,59.31	+9.31
Voted-Valley-Plan			
O	4,50.00		
S			
R	-20.25	5,68.48	+1,38.73
21 Scheme under Eleven Finance Commission			
Voted-Valley-Plan			
O	20.00		
S	20.00		
R	20.00	60.00	77.47
800 Other expenditure			+17.47
11 Other Expenditure			
Voted-Valley-Plan			
O	0.00		
S	18.00		
R	18.00	67.69	+49.69
02 Sewerage and Sanitation			
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O	1.00		
S	1,39.00		
R	1,40.00	2,26.65	+86.65

## Grant No : 22 Public Health Engineering Department

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

## 102 Rural Sanitation Services

## 08 Low cost Latrines

Voted-Valley-Plan

O 0.00

S 5.00

R 5.00 9.54 +4.54

**(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 0.01

S 1,19.28

R 0.01 1,19.30 1,72.44 +53.14

## 10 Augmentation of Imphal Water Supply(NLCPR)

Voted-Central Plan- Hill

O 0.00

S

R 0.00 10.00 +10.00

## 102 Rural Water Supply

## 02 Accelerated Rural Water supply Programme(ARP)

Voted-Central Plan- Hill

O 0.01

S

R -0.01 0.00 8,70.71 +8,70.71

## 11 Scheme for Five Hills District H/Q (NLCPR)

Voted-Central Plan- Hill

O 0.00

S

R 0.00 7,20.20 +7,20.20

## Grant No : 22 Public Health Engineering Department

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 2,91.57 lakhs, the excess requires regularisation, and amount surrender in the year was Rs. 49.45 lakhs.

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

Reasons for saving was attributed due to retirement and the transfer of employees.

Reasons for excess was attributed due to implementation scheme under EFC.

Capital :

Voted :

3. Final saving in the grant was Rs. 17,65.25 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 (Oct. 2005).



**Grant No : 23 - Power Department****All Voted**Major Heads: 2552 North Eastern Area 2801 Power

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	1,29,99,67,000			
<i>Supplementary :</i>	95,26,000	1,30,94,93,000	1,32,98,21,810	+2,03,28,810
<i>Amount surrendered during the year</i>				

Major Heads: 4059 Capital Outlay on Public Work 4552 Capital Outlay on North Eastern Area 4801 Capital Outlay on Capital Outlay on Power Project**Capital:**Voted

<i>Original :</i>	63,79,31,000			
<i>Supplementary :</i>	11,77,74,000	75,57,05,000	40,32,11,116	-35,24,93,884
<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		1,30,94.93	1,32,98.22	2,03.29
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,30,94.93</b>	<b>1,32,98.22</b>	<b>2,03.29</b>

**Capital:**Voted

Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		49,72.06	19,07.42	-30,64.64
Plan : Hill Areas		25,84.99	21,24.69	-4,60.30
<b>Total Voted:</b>		<b>75,57.05</b>	<b>40,32.11</b>	<b>-35,24.94</b>

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2801 Power</b>			
01	Hydel Generation		
001	Direction and Administration		
09	Execution		
O	33.52		
S			
R	-4.24	29.28	19.32
102	Each Hydroelectric Scheme		
18	Leimakhong Hydro Electric Project		
O	13.00		
S			
R		13.00	3.91
04	Diesel/Gas Power Generation		
001	Direction and Administration		
08	Execution		
O	35,34.97		
S			
R	-5,00.47	30,34.50	33,97.28
799	Suspense		
07	Deduct amount transferred to other Heads/Sub-Heads		
O	0.00		
S			
R		0.00	-3,31.64
30	Stock		
O	15,00.00		
S			
R		15,00.00	5,34.94
35	Workshop Suspense		
O	40.00		
S			
R		40.00	24.85
			-15.15

## Grant No : 23 Power Department

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

800 Other expenditure Each Diesel/Gas Power Scheme (3)

11 Imphal Diesel Power House

O 60.00

S

R 60.00 11.49 -48.51

12 Other Power Houses

O 5.00

S

R 5.00 -5.00

17 Leimakhong Heavy fuel Based Power Project

O 3,00.00

S 0.00

R 3,00.00 35.04 -2,64.96

19 Leimakhong Supply system

O 10.00

S

R 10.00 3.65 -6.35

80 General

800 Other expenditure

36 Collection of Electricity Charges

O 5.00

S

R 5.00 -5.00

**Excess occurred mainly under :**  
**(State Non-Plan)****2801 Power**

01 Hydel Generation

101 Purchase of Power

28 Purchase of Power from NHPC

O 5,00.00

S

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
		(In lakhs of Rupees)		
R	2,87.93	7,87.93	9,68.93	+1,81.00
29	Purchase of Power from Others			
O	61,50.00			
S	95.26			
R	2,76.81	65,22.07	69,96.07	+4,74.00
04	Diesel/Gas Power Generation			
001	Direction and Administration			
01	Direction			
O	3,40.68			
S				
R	-59.53	2,81.15	3,92.28	+1,11.13
800	Other expenditure Each Diesel/Gas Power Scheme (3)			
02	132 KV Line Supply System			
O	40.00			
S				
R		40.00	1,26.46	+86.46
03	33/11 KV Line Supply System			
O	40.00			
S				
R		40.00	1,54.57	+1,14.57
05	Chandel Supply System			
O	10.00			
S				
R		10.00	22.09	+12.09
06	Churachandpur Supply System			
O	15.00			
S				
R		15.00	17.81	+2.81

## Grant No : 23 Power Department

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

## 13 Imphal Supply System

O	2,50.00		
S			
R	2,50.00	3,66.85	+1,16.85

## 14 Jiribam Supply System

O	15.00		
S			
R	15.00	22.09	+7.09

## 15 Kakching Supply System

O	10.00		
S			
R	10.00	15.73	+5.73

## 24 Moreh Supply System

O	5.00		
S			
R	5.00	10.69	+5.69

## 26 North District Supply System

O	25.00		
S			
R	25.00	39.29	+14.29

## 31 Sub Divisional &amp; District Head Quarter Supply System

O	5.00		
S			
R	5.00	13.96	+8.96

## 33 Thoubal Supply System

O	30.00		
S			
R	30.00	43.42	+13.42

## 34 Ukhrul Supply System

O			
---	--	--	--



## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
	10.00		
S			
R	10.00		-10.00
82 Installation Of 33/11kv Sub-Station At Shivapurikhan			
Voted-Hill-Plan			
O	10.00		
S			
R	0.00	10.00	-10.00
83 Upgradation Of 132v S/S At Ningthoukhon			
Voted-Hill-Plan			
O	1,00.00		
S			
R	-1,00.00	0.00	0.52
800 Other expenditure			
20 Scheme under NABARD			
Voted-Hill-Plan			
O	2,00.00		
S			
R	-1,00.00	1,00.00	-1,00.00
Voted-Valley-Plan			
O	6,50.00		
S			
R	-6,50.00	0.00	+0.00
67 Accelerated Power Development and Reform Programme (APDRP)			
Voted-Hill-Plan			
O	2,35.00		
S			
R	-1,33.00	1,02.00	-1,02.00
Voted-Valley-Plan			
O	15,65.00		
S			
R	-5,27.00	10,38.00	-10,38.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O	40.00		
S			
R	-40.00	0.00	5.88

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
Voted-Valley-Plan			
O	60.00		
S			
R	-60.00	0.00	50.00
			+50.00
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Valley-Plan			
O	1,00.00		
S			
R	-1,00.00	0.00	
			+0.00
06 Rural Electrification			
799 Rural Electrification Schemes			
14 Electrification of Villages (PMGY)			
Voted-Hill-Plan			
O	6,00.00		
S			
R		6,00.00	3,05.34
			-2,94.66
68 Electrification of Border Area Village			
Voted-Hill-Plan			
O	40.00		
S			
R	-39.50	0.50	
			-0.50
83 Scheme Under Rural Electrification Corporation			
Voted-Hill-Plan			
O	8,30.00		
S			
R	-8,30.00	0.00	1,86.30
			+1,86.30
Voted-Valley-Plan			
O	12,70.00		
S			
R	-12,70.00	0.00	2,64.60
			+2,64.60
800 Other Expenditure			
79 Rural Electrification Scheme			
Voted-Hill-Plan			
O	4,00.00		
S			
R	0.00	4,00.00	6.58
			-3,93.42
80 General			



Grant No : 23 Power Department

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

004 Research &amp; Development

27 Investigation of Hydel Schemes

Voted-Hill-Plan

O 5.00

S

R -2.00

3.00

-3.00

800 Other Expenditure

08 Communication &amp; Buildings

Voted-Valley-Plan

O 7.00

S

R 13.00

20.00

-20.00

09 Computerisation

Voted-Valley-Plan

O 5.00

S

R

5.00

-5.00

62 Purchase of Vehicle

Voted-Valley-Plan

O 10.00

S

R 10.00

20.00

-20.00

**(Central Plan Scheme (CPS))****4801 Capital Outlay on Power Projects**

05 Transmission and Distribution

799 Transmission &amp; Distribution System

02 Non Lapsable central Pool of Resources (NLCPR)

Voted-Central Plan- Valley

O 0.27

S 10,95.75

R 2,09.03

13,05.05

4,40.62

-8,64.43

**(N.E.C. Scheme)****4552 Capital Outlay on North Eastern Areas**

01 Hydel Generation

005 Investigation

05 Tuivai Hydro Electric Project

Voted-Central Plan- Hill

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O			
S	31.99		
R		31.99	-31.99
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
12 Electricity Building			
Voted-Valley-Plan			
O	29.00		
S			
R		29.00	41.36
<b>4801 Capital Outlay on Power Projects</b>			
01 Hydel Generation			
799 Hydel Schemes			
31 Leimakhong Hydel Electric Project			
Voted-Hill-Plan			
O	7.00		
S			
R		7.00	23.32
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	16.56
04 Diesel/Gas Power Generation			
799 Diesel Power Generation			
42 Rehabilitation of Old D.G. Setsat Imphal and Leimakhong Power House			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	2.75
05 Transmission and Distribution			
799 Transmission & Distribution System			
02 132/33 KV Supply System at Churachandpur			
Voted-Hill-Plan			

## Grant No : 23 Power Department

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

O	20.00		
S			
R	2.50	22.50	31.05
			+8.55
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	67.26
			+67.26
02 Non Lapsable central Pool of Resources(NLCPR)			
Voted-Hill-Plan			
O	20.00		
S			
R	2.50	22.50	31.05
			+8.55
03 132/33 KV Supply System at Jiribam			
Voted-Hill-Plan			
O	0.00		
S			
R		0.00	1,95.30
			+1,95.30
05 33KV Sub-Transmission System			
Voted-Hill-Plan			
O	40.00		
S			
R	9.00	49.00	2,21.49
			+1,72.49
Voted-Valley-Plan			
O	30.00		
S			
R	20.00	50.00	1,73.71
			+1,23.71
11 Distribution System			
Voted-Hill-Plan			
O	0.00		
S			
R	30.00	30.00	1,66.38
			+1,36.38
Voted-Valley-Plan			
O	0.00		
S			
R	30.00	30.00	39.97
			+9.97
46 System Improvement Schemes of Greater Imphal			
Voted-Valley-Plan			

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	0.00		
S			
R	1,39.66	1,39.66	1,76.15
			+36.49
83	Upgradation Of 132v S/S At Ningthoukhon		
	Voted-Valley-Plan		
O	0.00		
S			
R	1.00	1.00	4.39
			+3.39
06	Rural Electrification		
799	Rural Electrification Schemes		
14	Electrification of Villages (PMGY)		
	Voted-Valley-Plan		
O	0.00		
S			
R	0.00	2,32.90	2,32.90
			+2,32.90
25	Intensification of Electrified villages		
	Voted-Hill-Plan		
O	0.00		
S			
R	0.00	60.79	60.79
			+60.79
	Voted-Valley-Plan		
O	0.00		
S			
R	0.00	65.44	65.44
			+65.44
800	Other Expenditure		
79	Rural Electrification Scheme		
	Voted-Valley-Plan		
O	0.00		
S			
R	0.00	2,15.78	2,15.78
			+2,15.78
<b>(Central Plan Scheme (CPS))</b>			
4801	<b>Capital Outlay on Power Projects</b>		
05	Transmission and Distribution		
799	Transmission & Distribution System		
02	Non Lapsable central Pool of Resources (NLCPR)		
	Voted-Central Plan- Hill		

## Grant No : 23 Power Department

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

O	0.00		
S	0.00		
R	0.00	9,14.25	+9,14.25
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
01	Hydel Generation		
005	Investigation		
03	Investigation		
	Voted-Central Plan- Valley		
O	0.01		
S			
R	0.01	8.73	+8.72
05	Transmission and Distribution		
799	Transmission and Distribution Supply		
04	Augmentation of 132/33 KV Sub-Station at Kakching		
	Voted-Central Plan- Valley		
O			
S	50.00		
R	50.00	55.88	+5.88

Grant No : 23 Power Department

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 2,03.29 lakhs, the excess requires regularisation.

In view of the final excess, the supplementary provision itself proved in-adequate.

Reason for saving was attributed to non-filling up of vacant posts, non-construction of office buildings and non utilisation of fund of various installation and upgradation of 33/32 KV Sub-Station.

Reason for excess was attributed to purchase of power from NHPC, Construction/installation of 33 KV Sub-Station and release of Govt. of India for different schemes

Capital :

Voted :

3. Final saving in the grant was Rs.35,24.94 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 (Oct. 2005).

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	72,65,000			
<i>Supplementary :</i>		72,65,000	68,73,832	-3,91,168
<i>Amount surrendered during the year</i>				3,04,000

**Notes and Comments :**

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

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		72.65	68.74	-3.91
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>72.65</b>	<b>68.74</b>	<b>-3.91</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Grant No : 24 Vigilance Department

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

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 3.91 lakhs, and amount surrendered during the year was Rs. 3.04 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).



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

Major Heads: 2204 Sports and Youth Service 2552 North Eastern Area

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	8,58,13,000			
<i>Supplementary :</i>	58,47,000	9,16,60,000	8,36,55,785	-80,04,215
<i>Amount surrendered during the year</i>				30,38,000

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Culture 4552 Capital Outlay on North Eastern Area

**Capital:**

Voted

<i>Original :</i>	69,13,000			
<i>Supplementary :</i>	3,49,87,000	4,19,00,000	3,59,63,924	-59,36,076
<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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	7,19.76	6,69.19	-50.57
Plan : Valley Areas	1,80.34	1,62.68	-17.66
Plan : Hill Areas	16.50	4.69	-11.81
<b>Total Voted :</b>	<b>9,16.60</b>	<b>8,36.56</b>	<b>-80.04</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	3,19.00	3,59.49	40.49
Plan : Hill Areas	1,00.00	0.15	-99.85
<b>Total Voted:</b>	<b>4,19.00</b>	<b>3,59.64</b>	<b>-59.36</b>

## Grant No : 25 Youth Affairs and Sports Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
101	Physical Education		
04	Promotion of Games in School		
O	3,59.00		
S			
R	-20.91	3,38.09	2,93.74
104	Sports And Games		
02	Non Government Institutions		
O	15.00		
S			
R		15.00	9.91
			-5.09
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
102	Youth Welfare Programme For Students		
01	National Service Scheme		
	Voted-Central Plan- Valley		
O	26.40		
S			
R	-19.31	7.09	
			-7.09
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
001	Direction And Administration		
01	Direction		
O	1,49.20		
S			
R	13.49	1,62.69	1,71.45
			+8.76
<b>(State Plan - Normal)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
001	Direction And Administration		

**Grant No : 25 Youth Affairs and Sports Department**

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

01 Direction

Voted-Valley-Plan

O. 8.50

S. 5.00

R. 0.00

13.50

17.32

+3.82

**(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.

0.01

3.00

+2.99

**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

08 Sports Infrastructure

Voted-Hill-Plan

O. 0.00

S. 1,00.00

R.

1,00.00

0.15

-99.85

**(N.E.C. Scheme)****4552 Capital Outlay on North Eastern Areas**

00 NULL

800 Other Expenditure

07 Improvement Of Critical Areas Of Infrastructure For Sports Youth Activities

Voted-Central Plan- Valley

O.

S. 49.00

R.

49.00

-49.00

**Excess occurred mainly under :****(State Plan - Normal)**

## Grant No : 25 Youth Affairs and Sports Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
4202 Capital Outlay on Education, Sports, Art and Culture			
03 Sports and Youth Services Sports Stadia			
800 Other expenditure			
08 Sports Infrastructure			
Voted-Valley-Plan			
O	49.13		
S	2,00.87		
R	2,50.00	3,39.49	+89.49

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 80.04 lakhs, and amount surrendered during the year was Rs. 30.38 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. The expenditure fell short of the grant by Rs. 59.36 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 (Oct. 2005).

**Grant No : 26 - Administration of Justice**

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	5,44,71,000			
<i>Supplementary :</i>	39,88,000	5,84,59,000	4,39,14,634	-1,45,44,366
<i>Amount surrendered during the year</i>				40,26,000
<b><u>Charged</u></b>				
<i>Original :</i>	2,73,96,000			
<i>Supplementary :</i>		2,73,96,000		-2,73,96,000
<i>Amount surrendered during the year</i>				1,32,14,000

Major Heads: 4059 Capital Outlay on Public Work

**Capital:****Voted**

<i>Original :</i>				
<i>Supplementary :</i>	7,46,000	7,46,000		-7,46,000
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
Non-Plan : General		5,27.30	4,37.64	-89.66
Plan : Valley Areas		57.29	1.50	-55.79
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<u>5,84.59</u>	<u>4,39.15</u>	<u>-1,45.45</u>
<b><u>Charged</u></b>				
Non-Plan : General		2,73.96	0.00	-2,73.96
<b>Total Charged :</b>		<u>2,73.96</u>	<u>0.00</u>	<u>-2,73.96</u>
<b>Capital:</b>				
<b><u>Voted</u></b>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		7.46	0.00	-7.46
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<u>7.46</u>	<u>0.00</u>	<u>-7.46</u>

## Grant No : 26 Administration of Justice

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2014 Administration of Justice</b>			
00	NULL		
105	Civil and Session Courts		
03	Criminal Courts (East)		
O	32.50		
S			
R	32.50	22.69	-9.81
06	District and Sub-ordinate Judge Court (East)		
O	78.56		
S			
R	-0.16	78.40	-19.29
12	Munsiff Courts (East)		
O	39.34		
S			
R		39.34	-13.53
13	Munsiff Courts (West)		
O	37.16		
S			
R	-6.15	31.01	-2.12
114	Legal Advisors and Counsels		
02	Advocate General'S Office		
O	12.90		
S			
R	0.54	13.44	-5.63
14	Public Prosecutor Cum - Additional Advocate (District)		
O	57.00		
S			
R	11.00	68.00	-16.22
<b>2015 Elections</b>			
00	NULL		
01	Election Commission		

## Grant No : 26 Administration of Justice

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

17 State Election Commission			
O	24.65		
S			
R	-6.01	18.64	18.42
2070 Other Administrative Services			
00 NULL			
105 Special Commission of Enquiry			
11 Manipur Human Rights Commission			
O	30.00		
S			
R	-0.27	29.73	7.53
(State Plan - Normal)			
2014 Administration of Justice			
00 NULL			
800 Other Expenditure			
01 Schemes Under EFC Award			
Voted-Valley-Plan			
O	13.41		
S	39.88		
R	1.00	54.29	0.42

Excess occurred mainly under :

(State Non-Plan)

## 2014 Administration of Justice

00 NULL

800 Other Expenditure

01 Additional Facilities For The Courts

O 14.07

S

R -2.32

11.75

28.84

+17.09

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

## 2014 Administration of Justice

00 NULL

102 High Courts

## Grant No : 26 Administration of Justice

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
08 High Court (Charge)			
Charged-General-Non Plan			
O	2,73.96		
S			
R	2,73.96	0.00	-2,73.96
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
800 Other Expenditure			
01 Schemes Under EFC Award			
Voted-Valley-Plan			
O			
S	7.46		
R	7.46		-7.46



## Grant No : 26 Administration of Justice

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

**Revenue :**

**Voted :**

2. Final saving in the grant was Rs. 1,45.44 lakhs, and amount surrendered during the year was Rs. 40.26 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

**Revenue :**

**Charged :**

3. Final saving in the grant was Rs. 2,73.96 lakhs, and amount surrendered during the year was Rs. 1,32.14 lakhs.

Reasons for final saving have not been intimated (Oct. 2005).

**Capital :**

**Voted :**

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

Reasons for final saving have not been intimated (Oct. 2005).

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	3,29,23,000			
<i>Supplementary :</i>		3,29,23,000	2,63,37,357	-65,85,643
<i>Amount surrendered during the year</i>				54,51,000

*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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		3,29.23	2,63.37	-65.86
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>3,29.23</b>	<b>2,63.37</b>	<b>-65.86</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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

103 Electoral Officee

03 Charges For Issue Of Photo Idendity Cards To Voters

O 1,00.00

S

R -45.49

54.51

-54.51

Excess occurred mainly under :

(State Non-Plan)

## 2015 Elections

00 NULL

103 Electoral Officee

05 Preparation And Printing Of Electoral Rolls

O 90.01

S

R 33.59

1,23.60

1,23.60

+0.00

105 Charges for conduct of elections to Lok-Sabha

02 Charges For Conduct Ofelections To Lok Sabha

O 0.01

S

R 9.49

9.50

4.45

-5.05

Grant No : 27 Election

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

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 65.86 lakhs, and amount surrendered during the year was Rs. 54.51 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

**Grant No : 28 - State Excise**

<u>Major Heads:</u> 2039 State Excise		<b>All Voted</b>		
		2235 Social Security and Welfare		
<b>Revenue:</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>				
<i>Original :</i>	6,00,04,000			
<i>Supplementary :</i>	2,38,000	6,02,42,000	5,67,32,384	-35,09,616
<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 :

<b>Revenue:</b>		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		6,02.42	5,67.32	-35.10
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>6,02.42</b>	<b>5,67.32</b>	<b>-35.10</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Grant No : 28 State Excise

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2039 State Excise</b>			
00	NULL		
001	Direction and Administration		
02	Execution		
O	1,43.00		
S	1.39		
R	2.02	1,46.41	1,24.76
			-21.65
<b>2235 Social Security and Welfare</b>			
02	Social Welfare		
105	Prohibition		
03	Prohibition		
O	4,44.80		
S	0.86		
R	0.00	4,45.66	4,20.49
			-25.17
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2039 State Excise</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O	12.24		
S	0.13		
R	-2.02	10.35	22.08
			+11.73

Grant No : 28 State Excise

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 35.10 lakhs, but no surrender 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 (Oct. 2005).

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

<u>Major Heads:</u> 2040 Sales Tax		2045 Other Taxes and Duties on Commodities and Service		
<b>Revenue:</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>				
<i>Original :</i>	1,67,75,000			
<i>Supplementary :</i>	22,70,000	1,90,45,000	1,65,11,072	-25,33,928
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		1,72.45	1,65.11	-7.34
Plan : Valley Areas		18.00	0.00	-18.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,90.45</b>	<b>1,65.11</b>	<b>-25.34</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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

101 Collection Charges

02 Collection Charges

O 1,35.49

S

R -2.19

1,33.30

1,01.98

-31.32

(State Plan - Normal)

2040 Sales Tax

00 NULL

800 Other expenditure

04 Implementation of VAT

Voted-Valley-Plan

O

S 18.00

R

18.00

-18.00

Excess occurred mainly under :

(State Non-Plan)

2040 Sales Tax

00 NULL

001 Direction and Administration

01 Direction

O 26.12

S

R -1.63

24.49

34.73

+10.24

800 Other expenditure

03 VAT-Publicity/Awareness Campaign (One time grant)

O

S 4.70

R

5.30

10.00

23.68

+13.68

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

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 25.34 lakhs, no amount surrender during the year was made.

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

Reasons for final saving have not been intimated (Oct. 2005).

## Grant No : 30 - General Economic Services and Planning

### All Voted

Major Heads: 2505 Rural Employme 3451 Secretariat-Economic Service 3454 Census Surveys and Statistics

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	19,03,73,000			
Supplementary :	32,66,50,000	51,70,23,000	15,80,47,660	-35,89,75,340
Amount surrendered during the year				3,39,50,000

Major Heads: 6235 Loans for Social Security and Welfar

#### Capital:

##### Voted

#### Original :

Supplementary : 20,00,00,000 20,00,00,000 20,00,00,000

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		6,42.73	5,63.72	-79.01
Plan : Valley Areas		45,21.00	10,16.02	-35,04.98
Plan : Hill Areas		6.50	0.74	-5.76
<b>Total Voted :</b>		<b>51,70.23</b>	<b>15,80.48</b>	<b>-35,89.75</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		20,00.00	20,00.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>20,00.00</b>	<b>20,00.00</b>	<b>0.00</b>



## Grant No : 30 General Economic Services and Planning

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

## 12 Self Employment Of Educated Unemployed Persons

Voted-Valley-Plan

O 0.00

S 30,00.00

R 30,00.00

-30,00.00

## 13 Special Development Fund

Voted-Valley-Plan

O 4,55.00

S 1,47.50

R -1,15.50 4,87.00

1,39.00

-3,48.00

## 102 District Planning Machinery

## 09 Planning At District Level

Voted-Valley-Plan

O 10.00

S

R -2.00 8.00

1.54

-6.46

Excess occurred mainly under :

(State Plan - Normal)

## 3451 Secretariat-Economic Services

00 NULL

092 Other Offices

## 04 Crash Scheme for Generation of Employment

Voted-Valley-Plan

O 2,75.00

S

R 81.50 3,56.50

3,56.50

+0.00

## Grant No : 30 General Economic Services and Planning

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 35,89.75 lakhs, amount surrendered during the year was Rs. 3,39.50 lakhs.

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

Reasons for final saving and excess have not been intimated (Oct. 2005).

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

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	2,93,58,000			
<i>Supplementary :</i>	20,90,000	3,14,48,000	2,81,69,767	-32,78,233
<i>Amount surrendered during the year</i>				

**Major Heads:** 4070 Capital Outlay on other Administrative Service**Capital:**Voted*Original :*

<i>Supplementary :</i>	40,90,000	40,90,000	40,90,389	+389
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General	2,73.58	2,62.60	-10.98	
Plan : Valley Areas	40.90	19.10	-21.80	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>3,14.48</b>	<b>2,81.70</b>	<b>-32.78</b>	
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	40.90	40.90	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted:</b>	<b>40.90</b>	<b>40.90</b>	<b>0.00</b>	

## Grant No : 31 Fire Protection and Control

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
(In lakhs of Rupees)			
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2070 Other Administrative Services</b>			
00	NULL		
108	Fire Protection and Control		
02	Fire Protection And Control		
O	2,73.44		
S			
R	1.04	2,74.48	2,62.60
			-11.88
<b>(State Plan - Normal)</b>			
<b>2070 Other Administrative Services</b>			
00	NULL		
108	Fire Protection and Control		
01	Schemes under EFC Award		
	Voted-Valley-Plan		
O	20.00		
S	20.90		
R	-0.90	40.00	19.10
			-20.90



## Grant No : 31 Fire Protection and Control

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 32.78 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 establishment of Senapati and Chandel Fire Station.

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs.389 the excess requires regularisation.

Reasons for excess and saving have not been intimated (Oct. 2005)

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

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	4,29,61,000			
<i>Supplementary :</i>	1,00,05,000	5,29,66,000	4,97,43,049	-32,22,951
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	15,01,000			
<i>Supplementary :</i>	3,09,00,000	3,24,01,000	3,19,00,000	-5,01,000
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
	Non-Plan : General	5,24.66	4,97.43	-27.23
	Plan : Valley Areas	5.00	0.00	-5.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>5,29.66</b>	<b>4,97.43</b>	<b>-32.23</b>
<b>Capital:</b>				
<u>Voted</u>				
	Non-Plan : General	0.00	0.00	0.00
	Plan : Valley Areas	3,24.01	3,19.00	-5.01
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted:</b>	<b>3,24.01</b>	<b>3,19.00</b>	<b>-5.01</b>

Grant No : 32 Jails

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2056 Jails</b>			
00 NULL			
101 Jails			
02 Central Jail, Imphal			
O	1,75.43		
S			
R	-1.12	1,74.31	1,65.23
08 Sajiwa Jail			-9.08
O	1,76.02		
S	32.57		
R	4.42	2,13.01	1,97.95
			-15.06
<b>(State Plan - Normal)</b>			
<b>2056 Jails</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O			
S	5.00		
R		5.00	-5.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			
01 Scheme under EFC Award			
Voted-Valley-Plan			
O	10.00		
S			
R		10.00	5.00
			-5.00

Grant No : 32 Jails

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

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 32.23 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 less no of inmates and non filling of vaccant posts.

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs.5.01 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 (Oct. 2005).

## Grant No : 33 - Home Guards

### All Voted

Major Heads: 2070 Other Administrative Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	4,89,35,000			
Supplementary :		4,89,35,000	4,87,05,584	-2,29,416
Amount surrendered during the year				1,58,000

### 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		4,89.35	4,87.06	-2.29
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>4,89.35</b>	<b>4,87.06</b>	<b>-2.29</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Grant No : 33 Home Guards

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

2. Final saving in the grant was Rs. 2.29 lakhs, and amount surrendered during the year was Rs. 1.58 lakhs.

Reason for saving was attributed to non-filling up of the civil defence volunteers and non-filling up vacant posts.

Reasons for final saving have not been intimated (Oct. 2005).

**Grant No : 34 - Rehabilitation**

**All Voted**

Major Heads: 2235 Social Security and Welfar

<u>Revenue:</u>	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	1,21,84,000			
Supplementary :		1,21,84,000	1,05,64,644	-16,19,356
Amount surrendered during the year				25,53,000

*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 :

<u>Revenue:</u>		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General	1,21.84	1,05.65	-16.19	
Plan : Valley Areas	0.00	0.00	0.00	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted :</b>	<b>1,21.84</b>	<b>1,05.65</b>	<b>-16.19</b>	
<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	
<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## Grant No : 34 Rehabilitation

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
08 Victims of Extremist Action			
O	1,00.00		
S			
R	-13.47	86.53	77.72
			-8.81
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
03 Payment Of Compensation/Relief			
O	2.00		
S			
R	15.00	17.00	11.06
			-5.94



## Grant No : 34 Rehabilitation

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 16.19 lakhs, and amount surrendered during the year was Rs. 25.53 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

**Grant No : 35 - Stationery & Printing****All Voted**Major Heads: 2058 Stationery and Printin

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
	<b>(Rs.)</b>			
<u>Voted</u>				
<i>Original :</i>	2,63,10,000			
<i>Supplementary :</i>	40,00,000	3,03,10,000	2,34,27,233	-68,82,767
<i>Amount surrendered during the year</i>				10,36,000

*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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		2,41.10	2,20.59	-20.51
Plan : Valley Areas		62.00	13.69	-48.31
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>3,03.10</b>	<b>2,34.27</b>	<b>-68.82</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Grant No : 35 Stationery &amp; 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 63.55

S

R 0.83

64.38

52.94

-11.44

103 Government Presses

01 Government Press

O 1,77.55

S

R -0.83

1,76.72

1,67.64

-9.08

(State Plan - Normal)

## 2058 Stationery and Printing

00 NULL

102 Printing, Storage and Distribution of Forms

01 Printing, Storage And Distribution Of Forms

Voted-Valley-Plan

O 2.00

S 8.00

R 10.00

-10.00

103 Government Presses

02 Strengthening Of Technical And Administrative Staff

Voted-Valley-Plan

O 20.00

S 30.95

R 50.95

12.78

-38.17

## Grant No : 35 Stationery &amp; Printing

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 68.83 lakhs, and amount surrender during the year was Rs. 10.36 lakhs.

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

Reasons for saving was attributed due to less procurement of materials during the year.

Reasons for final saving have not been intimated (Oct. 2005).

## Grant No : 36 - Minor Irrigation Department

### All Voted

Major Heads: 2702 Minor Irrigatio

<u>Revenue:</u>	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	17,68,74,000			
Supplementary :		17,68,74,000	6,32,80,926	-11,35,93,074
Amount surrendered during the year				9,12,64,000

Major Heads: 4702 Capital Outlay on Minor Irrigati

<u>Capital:</u>				
<u>Voted</u>				
Original :	4,95,00,000			
Supplementary :	55,00,000	5,50,00,000	3,35,70,311	-2,14,29,689
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 :

<u>Revenue:</u>		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General	7,55.25	6,14.20		-1,41.05
Plan : Valley Areas	10,13.49	18.61		-9,94.88
Plan : Hill Areas	0.00	0.00		0.00
<b>Total Voted :</b>	<b>17,68.74</b>	<b>6,32.81</b>		<b>-11,35.93</b>
 <u>Capital:</u>				
<u>Voted</u>				
Non-Plan : General	0.00	0.00		0.00
Plan : Valley Areas	5,50.00	3,35.70		-2,14.30
Plan : Hill Areas	0.00	0.00		0.00
<b>Total Voted:</b>	<b>5,50.00</b>	<b>3,35.70</b>		<b>-2,14.30</b>

## Grant No : 36 Minor Irrigation Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2702 Minor Irrigation</b>			
01 Surface Water			
102 Lift Irrigation Schemes			
06 River Lift Irrigation Schemes			
O	71.71		
S			
R	-2.20	69.51	55.82
103 Division Schemes			-13.69
05 Pick-up Weir			
O	2,28.29		
S			
R		2,28.29	2,16.91
80 General			-11.38
001 Direction and Administration			
03 Execution			
O	2,46.80		
S			
R	5.29	2,52.09	2,22.77
799 Suspense			-29.32
07 Stock			
O	1,00.00		
S			
R		1,00.00	-1,00.00
<b>(State Plan - Normal)</b>			
<b>2702 Minor Irrigation</b>			
80 General			
800 Other Expenditure			
03 Execution			
Voted-Valley-Plan			
O	5.00		
S			
R	-5.00	0.00	+0.00
07 Rural Infrastructure Development Fund (RIDF)			

## Grant No : 36 Minor Irrigation Department

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
Voted-Valley-Plan			
O 10,00.00			
S			
R 10,00.00	10,00.00		-10,00.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2702 Minor Irrigation</b>			
80 General			
001 Direction and Administration			
01 Direction			
O 1,06.95			
S			
R 10.40	1,17.35	1,18.70	+1.35
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2702 Minor Irrigation</b>			
80 General			
800 Other Expenditure			
02 Rationalisation Of Minor Irrigation Statistics			
Voted-Central Plan- Valley			
O 8.49			
S			
R -8.49	0.00	18.61	+18.61
<b>Capital:-</b>			
<b>Voted :</b>			
<b>Saving(s) occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00 NULL			
101 Surface Water			
06 River Lift Irrigation Scheme			
Voted-Valley-Plan			
O 10.00			
S			
R 10.00	10.00	3.26	-6.74
102 Ground Water			
08 Strengthening of Ground Water			

## Grant No : 36 Minor Irrigation Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O	20.00		
S			
R	-10.00	10.00	-10.00
800 Other expenditure			
02 Accelerated Irrigation Benefit Programme (AIBP)			
Voted-Valley-Plan			
O	4,00.00		
S	55.00		
R	45.00	5,00.00	2,39.75
-2,60.25			
04 Irrigation Projects			
Voted-Valley-Plan			
O	55.00		
S			
R	-35.00	20.00	18.33
-1.67			
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00 NULL			
101 Surface Water			
05 Pick Up Weir, Low Head Barrage, Percolation Tank			
Voted-Valley-Plan			
O	10.00		
S			
R		10.00	74.36
+64.36			



## Grant No : 36 Minor Irrigation Department

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 11,35.93 lakhs, and amount surrendered during the year was Rs. 9,12.64 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 2,14.30 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 (Oct. 2005).

**Grant No : 37 - Fisheries****All Voted**Major Heads: 2405 Fisheries 2552 North Eastern Area

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	8,93,03,000			
<i>Supplementary :</i>	62,09,000	9,55,12,000	9,66,10,741	+10,98,741
<i>Amount surrendered during the year</i>				

Major Heads: 4405 Capital Outlay on Fisherie 6405 Loans for Fisherie**Capital:**Voted

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

*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 :

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	8,44.09	8,62.35	18.26
Plan : Valley Areas	64.08	1,01.99	37.91
Plan : Hill Areas	46.95	1.77	-45.18
<b>Total Voted :</b>	<b>9,55.12</b>	<b>9,66.11</b>	<b>10.99</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	50.00	0.00	-50.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>50.00</b>	<b>0.00</b>	<b>-50.00</b>

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

001 Direction and Administration

20 Strengthening Of Technical And Administrative Staff  
Voted-Hill-Plan

O 16.00

S

R -5.00

11.00

0.20

-10.80

800 Other expenditure

01 50% State Share of Centrally Sponsored Schemes

Voted-Hill-Plan

O 24.85

S

R -4.85

20.00

0.20

-19.80

Excess occurred mainly under :

(State Non-Plan)

2405 Fisheries

00 NULL

001 Direction and Administration

01 Direction

O 6,72.03

S 62.09

R 0.42

7,34.54

7,51.52

+16.98

(State Plan - Normal)

2405 Fisheries

00 NULL

001 Direction and Administration

20 Strengthening Of Technical And Administrative Staff  
Voted-Valley-Plan

O 18.00

S

R -5.39

12.61

23.36

+10.75

101 Inland fisheries

11 Fish Fry Distribution

Voted-Valley-Plan

O 5.00

## Grant No : 37 Fisheries

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	0.03	5.03	7.69
800 Other expenditure			+2.66
01 50% State Share of Centrally Sponsored Schemes Voted-Valley-Plan			
O	18.90		
S			
R	11.10	30.00	49.79
(Centrally Sponsored Scheme (CSS))			+19.79
<b>2405 Fisheries</b>			
00 NULL			
109 Extension and Training			
03 Fishery Education Voted-Central Plan- Valley			
O	0.01		
S			
R	5.08	5.09	5.09
			+0.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>6405 Loans for Fisheries</b>			
00 NULL			
800 Other Loans			
16 Inland Fisheries Development Voted-Valley-Plan			
O	50.00		
S			
R		50.00	-50.00

Grant No : 37 Fisheries

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 10.99 lakhs, the excess requires regularisation.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

3. The whole provision was kept un-utilised and surrender during the year was Rs. 50.00 lakhs

Reasons for final saving have not been intimated (Oct. 2005).

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

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	5,94,69,000			
Supplementary :	1,16,78,000	7,11,47,000	6,16,44,352	-95,02,648
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		6,18.97	5,69.14	-49.83
Plan : Valley Areas		92.50	47.21	-45.29
Plan : Hill Areas		0.00	0.10	0.10
<b>Total Voted :</b>		<b>7,11.47</b>	<b>6,16.44</b>	<b>-95.02</b>
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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 2,97.79

S

R -17.43 2,80.36 2,62.09 -18.27

03 Schemes under EFC Award

O 2,04.40

S 1,16.78

R 62.53 3,83.71 3,07.05 -76.66

(State Plan - Normal)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

01 Schemes Under EFC Award

Voted-Valley-Plan

O 51.10

S

R -51.10 0.00 +0.00

Excess occurred mainly under :

(State Plan - Normal)

2515 Other Rural Development Programmes

00 NULL

101 Panchayati Raj

05 Training of Panchayat Members/ Functionaries

Voted-Valley-Plan

O 26.50

S

R 6.00 32.50 32.50 +0.00

Grant No : 38 Panchayat

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

Revenue :

Voted :

2. Final saving in the grant was Rs.95.03 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 (Oct. 2005).



**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 :	7,80,93,000			
Supplementary :	5,50,00,000	13,30,93,000	10,81,54,980	-2,49,38,020
Amount surrendered during the year				95,50,000

**Major Heads: 4851 Capital Outlay on Village and Small Industr**

**Capital:**

Voted

Original :	41,40,00,000			
Supplementary :	2,50,00,000	43,90,00,000	42,27,67,000	-1,62,33,000
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	6,09.73	9,68.11	3,58.38	
Plan : Valley Areas	7,17.13	1,13.35	-6,03.78	
Plan : Hill Areas	4.07	0.08	-3.99	
<b>Total Voted :</b>	<b>13,30.93</b>	<b>10,81.55</b>	<b>-2,49.39</b>	

**Capital:**

Voted

Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	43,90.00	42,27.67	-1,62.33	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted:</b>	<b>43,90.00</b>	<b>42,27.67</b>	<b>-1,62.33</b>	

Grant No : 39 Sericulture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
<b>2851 Village and Small Industries</b>			
00	NULL		
107	Sericulture Industries		
12	Rotating Fund For Sericulture Project		
	Voted-Valley-Plan		
O	1,50.00		
S	5,50.00		
R	-4.45	6,95.55	75.78
			-6,19.77
<u>Excess occurred mainly under :</u>			
(State Non-Plan)			
<b>2851 Village and Small Industries</b>			
00	NULL		
107	Sericulture Industries		
01	Direction		
O	6,09.73		
S			
R	-18.08	5,91.65	9,68.11
			+3,76.46
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
103	Handloom Industries		
10	Catalytic Development scheme		
	Voted-Central Plan- Valley		
O	1.20		
S			
R	22.53	23.73	23.72
			-0.01
<b>Capital:-</b>			
<b>Voted :</b>			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
<b>4851 Capital Outlay on Village and Small Industries</b>			
00	NULL		
107	Sericulture Industries		
14	Sericulture Project		
	Voted-Valley-Plan		
O	41,40.00		
S	1,50.00		

Grant No : 39 Sericulture

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

R	42,90.00	41,27.67	-1,62.33
Revenue :			
Voted :			

2. Final saving in the grant was Rs. 2,49.38 lakhs, and amount surrendered during the year was Rs.95.55 lakhs.

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

Reason for saving was attributed due to retirement and transfer of employees.

Reasons for excess was attributed to release more fund for handloom industries under CSS.

Reasons for final saving have not been intimated (Oct. 2005).

Capital :  
Voted :

3. Final saving in the grant was Rs. 1,62.33 lakhs, but no amount was made surrendered during the year.

Reasons for final saving have not been intimated (Oct. 2005).

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

<u>Major Heads:</u> 2701 Major and Medium Irrigation	2711 Flood Control and Drainage			
Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	37,65,18,000			
Supplementary :	61,82,000	38,27,00,000	24,85,43,909	-13,41,56,091
<i>Amount surrendered during the year</i>				

Major Heads: 4552 Capital Outlay on North Eastern Area Capital Outlay on Flood Control Project 4701 Capital Outlay on Major and Medium Irrigati 4711

**Capital:**

<u>Voted</u>				
Original :	27,00,00,000			
Supplementary :	12,04,95,000	39,04,95,000	37,23,64,007	-1,81,30,993
<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	30,06.00	16,72.12		-13,33.88
Plan : Valley Areas	2,41.50	6,50.57		4,09.07
Plan : Hill Areas	5,79.50	1,62.74		-4,16.76
<b>Total Voted :</b>	<b>38,27.00</b>	<b>24,85.44</b>		<b>-13,41.57</b>
Capital:				
<u>Voted</u>				
Non-Plan : General	0.00	0.00		0.00
Plan : Valley Areas	24,12.95	33,78.79		9,65.84
Plan : Hill Areas	14,92.00	3,44.85		-11,47.15
<b>Total Voted:</b>	<b>39,04.95</b>	<b>37,23.64</b>		<b>-1,81.31</b>

## Grant No : 40 Irrigation &amp; Flood Control Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b>Saving(s) occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
005 Survey & Investigation			
10 Water Development			
O	1,24.87		
S			
R	-6.70	1,18.17	1,10.42
051 Construction			-7.75
08 Singda Irrigation Project			
O	1,29.12		
S	38.28		
R	6.70	1,74.10	1,30.04
04 Medium Irrigation -Non-commercial			-44.06
799 Suspense (Each Project under Each sub-major head will be a minor head )			
09 Stock			
O	2,20.00		
S			
R		2,20.00	6.08
80 General			-2,13.92
800 Other Expenditure			
05 Irrigation Projects			
O	11,33.00		
S			
R		11,33.00	3,02.83
2711 Flood Control and Drainage			-8,30.17
01 Flood Control			
052 Machinery and Equipment			
07 New Supply			
O	20.00		
S			
R		20.00	
799 Suspense			-20.00

## Grant No : 40 Irrigation &amp; Flood Control Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
02 Deduct Amount transferred to Other Major Heads			
O	2,10.00		
S			
R	2,10.00		-2,10.00
11 Workshop Suspense			
O	21.00		
S			
R	21.00		-21.00
80 General			
800 Other Expenditure			
04 Flood Control			
O	1,70.00		
S			
R	1,70.00	1,12.36	-57.64
(State Plan - Normal)			
2701 Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O	1,88.50		
S			
R	-0.75	1,87.75	1,50.23
14 Thoubal River Irrigation Project			
Voted-Hill-Plan			
O	2,22.00		
S	16.50		
R	5.50	2,44.00	-2,44.00
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O	1,52.50		
S			
R	1,52.50	12.52	-1,39.98

## Grant No : 40 Irrigation &amp; Flood Control Department

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

**Excess occurred mainly under :****(State Non-Plan)****2701 Major and Medium Irrigation**

02 Major Irrigation-Non-Commercial

001 direction and Administration

01 Direction

O

S 2.54

R

2.54

36.90

+34.36

04 Medium Irrigation -Non-commercial

001 Direction and Administration

01 Direction

O 4,11.00

S

R

4,11.00

4,27.23

+16.23

**2711 Flood Control and Drainage**

01 Flood Control

001 Direction and Administration

03 Execution

O 5,26.19

S

R

1.00

5,27.19

5,38.24

+11.05

**(State Plan - Normal)****2701 Major and Medium Irrigation**

02 Major Irrigation-Non-Commercial

051 Construction

10 Khuga Irrigation Project

Voted-Valley-Plan

O 38.50

S

R

3.75

42.25

74.04

+31.79

14 Thoubal River Irrigation Project

Voted-Valley-Plan

O 1,41.00

S

4.50

R

0.50

1,46.00

3,79.20

+2,33.20

04 Medium Irrigation -Non-commercial

## Grant No : 40 Irrigation &amp; Flood Control Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In Lakhs of Rupees)
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O	57.50		
S			
R	57.50	1,97.33	+1,39.83
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4701 Capital Outlay on Major and Medium Irrigation			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Hill-Plan			
O	9,06.00		
S	2,86.00		
R	1,88.00	13,80.00	3,43.85
800 Other Expenditure			-10,36.15
12 Rural Infrastructure Development Fund			
Voted-Valley-Plan			
O	2,86.00		
S			
R	-86.00	2,00.00	-2,00.00
04 Medium Irrigation-Non-Commercial			
051 Construction			
05 Dolaithabi River Irrigation Project			
Voted-Hill-Plan			
O	1,50.00		
S			
R	50.00	2,00.00	1.01
4711 Capital Outlay on Flood Control Projects			
01 Flood Control			
103 Civil Works			
03 Civil Works			
Voted-Hill-Plan			
O	0.00		



## Grant No : 40 Irrigation &amp; Flood Control Department

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

S	1,50.00		
R	1,25.00	2,75.00	-2,75.00
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
03 Flood Control Scheme			
800 Other Expenditure			
05 Flood Control Scheme			
Voted-Central Plan- Valley			
O			
S	2,74.95		
R		2,74.95	2,66.43
			-8.52
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4701 Capital Outlay on Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	9,86.96
			+9,86.96
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O	8,56.00		
S	4,94.00		
R	0.00	13,50.00	13,89.55
			+39.55
04 Medium Irrigation-Non-Commercial			
051 Construction			
05 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O	2.00		
S			
R	-1,52.00	-1,50.00	48.80
			+1,98.80
<b>4711 Capital Outlay on Flood Control Projects</b>			
01 Flood Control			
103 Civil Works			

## Grant No : 40 Irrigation &amp; Flood Control Department

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

## 03 Civil Works

## Voted-Valley-Plan

O 5,00.00

S

R -1,25.00

3,75.00

6,87.04

+3,12.04

Revenue :

Voted :

2. Final saving in the grant was Rs.13,41.56 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 1,81.31 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 (Oct. 2005).

**Grant No : 41 - Art and Culture****All Voted****Major Heads:** 2205 Art and Cultur

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	3,66,33,000			
<i>Supplementary :</i>	82,16,000	4,48,49,000	5,39,19,377	+90,70,377
<i>Amount surrendered during the year</i>				

**Major Heads:** 4202 Capital Outlay on Education, Sports, Art and Cultu**Capital:****Voted**

<i>Original :</i>	1,46,75,000			
<i>Supplementary :</i>	5,56,35,000	7,03,10,000	4,35,29,409	-2,67,80,591
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
Non-Plan : General		2,68.35	2,60.99	-7.36
Plan : Valley Areas		1,76.89	2,74.39	97.50
Plan : Hill Areas		3.25	3.81	0.56
<b>Total Voted :</b>		<b>4,48.49</b>	<b>5,39.19</b>	<b>90.70</b>
<b>Capital:</b>				
<b><u>Voted</u></b>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		7,03.10	4,35.29	-2,67.81
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>7,03.10</b>	<b>4,35.29</b>	<b>-2,67.81</b>

## Grant No : 41 Art and Culture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b>Saving(s) occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
102	Promotion of Arts and Culture		
11	I.N.A./ Museum-cum-Library		
O	7.77		
S			
R	0.19	7.96	-7.96
20	Open Air Theatre		
O	5.80		
S			
R	-0.45	5.35	-5.35
800	Other expenditure		
09	Govt. Dance College		
O	23.00		
S			
R	-1.25	21.75	10.56
			-11.19
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
Voted-Valley-Plan			
O	13.70		
S	16.30		
R	0.00	30.00	21.80
			-8.20
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2205 Art and Culture</b>			
00	NULL		
104	Archives		
02	Archives		
Voted-Central Plan- Valley			
O			
S	5.44		
R		5.44	-5.44

## Grant No : 41 Art and Culture

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

Excess occurred mainly under :

(State Non-Plan)

## 2205 Art and Culture

00 NULL

001 Direction and Administration

01 Direction

O 30.35

S

R -0.48

29.87

52.91

+23.04

(State Plan - Normal)

## 2205 Art and Culture

00 NULL

001 Direction and Administration

01 Direction

Voted-Valley-Plan

O 13.70

S 16.30

R 0.00

30.00

21.80

-8.20

103 Archaeology

03 Antiquities and Art Treasures

Voted-Valley-Plan

O 4.00

S

R 0.70

4.70

21.17

+16.47

13 Kangla Fort

Voted-Valley-Plan

O 1.00

S

R 1.00

1.00

83.74

+82.74

105 Public Libraries

13 Public Library

Voted-Valley-Plan

O 0.00

S

R 0.00

0.00

4.06

+4.06

800 Other expenditure

11 I.N.A./Museum-Cum -Library

Voted-Valley-Plan

## Grant No : 41 Art and Culture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	3.00		
S			
R	0.00	3.00	7.55
			+4.55
15 Manipur Film Development Corporation			
Voted-Valley-Plan			
O	7.00		
S	35.00		
R		42.00	50.21
			+8.21
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 other expenditure			
01 Kangla Fort			
Voted-Valley-Plan			
O			
S	18.00		
R		18.00	
			-18.00
06 Schemes Under Eleventh Finance Commission Award			
Voted-Valley-Plan			
O	1,46.75		
S	1,78.35		
R		3,25.10	1,02.00
			-2,23.10
08 Construction of Cultural Complex			
Voted-Valley-Plan			
O			
S	1,85.00		
R		1,85.00	1,58.56
			-26.44

## Grant No : 41 Art and Culture

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

Revenue :

Voted :

- The expenditure exceeded the grant by Rs. 90.70 lakhs, the excess require regularisation.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital :

Voted :

- Final saving in the grant was Rs. 2,67.81 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 (Oct. 2005).

**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 :	73,87,000			
Supplementary :	9,000	73,96,000	71,80,481	-2,15,519
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		67.95	65.82	-2.13
Plan : Valley Areas		6.01	5.98	-0.03
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>73.96</b>	<b>71.80</b>	<b>-2.16</b>
<b>Capital:</b>				
<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
<b>Total Voted:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Grant No : 42 State Academy of Training

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 2.16 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 (Oct. 2005).

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

<b>Major Heads:</b> 2401 Crop Husbandry		2402 Soil and Water Conservation	2415
Agricultural Research and Education	2435	Other Agricultural Programmes	2552
North Eastern Areas			
<b>Revenue:</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>
	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>			<b>Excess (+) Saving (-)</b>
<i>Original :</i>	15,93,42,000		(Rs.)
<i>Supplementary :</i>	1,10,33,000	17,03,75,000	17,06,38,160
<i>Amount surrendered during the year</i>			+2,63,160

**Major Heads:** 4401 Capital Outlay on Crop Husbandr

**Capital:**Voted

<i>Original :</i>	5,00,000			
<i>Supplementary :</i>	10,00,000	15,00,000	9,99,961	-5,00,039
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<u>Voted</u>				
Non-Plan : General		9,37.36	8,86.93	-50.43
Plan : Valley Areas		7,53.89	7,89.79	35.90
Plan : Hill Areas		12.50	29.67	17.17
<b>Total Voted :</b>		<b>17,03.75</b>	<b>17,06.38</b>	<b>2.64</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		5.00	0.00	-5.00
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		10.00	10.00	0.00
<b>Total Voted:</b>		<b>15.00</b>	<b>10.00</b>	<b>-5.00</b>

## Grant No : 43 Horticulture and Soil Conservation

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
<b>Voted :</b>			
<b>Saving(s) occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
001	Direction and Administration		
03	Execution		
O	2,17.24		
S			
R	-16.77	2,00.47	2,03.99
			+3.52
<b>2402 Soil and Water Conservation</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O	2,43.19		
S			
R	-21.49	2,21.70	2,22.91
			+1.21
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00	NULL		
119	Horticulture and Vegetable Crops		
08	Development of Progeny Orchards		
	Voted-Valley-Plan		
O	17.50		
S			
R	-16.00	1.50	1.75
			+0.25
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2401 Crop Husbandry</b>			
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	0.00	
			+0.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00	NULL		

## Grant No : 43 Horticulture and Soil Conservation

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
102 Soil Conservation			
19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Valley			
O	1,50.00		
S			
R	-50.00	1,00.00	99.98
			-0.02
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			
01 Direction			
Voted-Hill-Plan			
O	0.00		
S			
R	15.50	15.50	4.09
			-11.41
119 Horticulture and Vegetable Crops			
08 Development of Progeny Orchards			
Voted-Hill-Plan			
O	2.50		
S			
R	11.00	13.50	9.27
			-4.23
2402 Soil and Water Conservation			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation			
Voted-Hill-Plan			
O	10.00		
S			
R	7.50	17.50	13.43
			-4.07
102 Soil Conservation			
32 Watershed Development Project in Shifting Cultivation Areas			
Voted-Valley-Plan			
O	2,00.00		
S			
R	50.00	2,50.00	2,50.00
			+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			

## Grant No : 43 Horticulture and Soil Conservation

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

## 2401 Crop Husbandry

00 NULL

800 Other expenditure

## 15 Macro Management Of Agriculture

Voted-Central Plan- Valley

O 1,90.00

S 1,10.33

R 73.84

3,74.17

3,74.17

+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 5.00

S

R

5.00

-5.00

## Grant No : 43 Horticulture and Soil Conservation

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 2.63 lakhs, the excess requires regularisation.

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 5.00 lakhs, but no surrender was made during the year.

Reasons for final saving have not been intimated (Oct. 2005).

**Grant No : 44 - Social Welfare****All Voted****Major Heads:** 2235 Social Security and Welfar 2236 Nutrition

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	38,99,62,000			
<i>Supplementary :</i>	4,00,53,000	43,00,15,000	38,17,59,148	-4,82,55,852
<i>Amount surrendered during the year</i>				50,52,000

**Major Heads:** 4235 Capital Outlay on Social Security and Welfa**Capital:****Voted**

<i>Original :</i>	12,34,25,000			
<i>Supplementary :</i>	4,83,08,000	17,17,33,000	8,54,96,771	-8,62,36,229
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
Non-Plan : General	5,13.50	4,84.88	-28.62	
Plan : Valley Areas	30,87.63	24,47.47	-6,40.16	
Plan : Hill Areas	6,99.02	8,85.24	1,86.22	
<b>Total Voted :</b>	<b>43,00.15</b>	<b>38,17.59</b>	<b>-4,82.56</b>	
<b>Capital:</b>				
<b><u>Voted</u></b>				
Non-Plan : General	0.00	0.00	0.00	
Plan : Valley Areas	17,17.33	8,54.97	-8,62.36	
Plan : Hill Areas	0.00	0.00	0.00	
<b>Total Voted:</b>	<b>17,17.33</b>	<b>8,54.97</b>	<b>-8,62.36</b>	

## 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

103 Women's Welfare

31 Women and Children Programme

O 1,75.25

S

R -1.18

1,74.07

1,69.89

-4.18

104 Welfare of aged, infirm and destitute

22 Old Age Pension Scheme

O 99.84

S

R 99.84

99.84

93.46

-6.38

## (State Plan - Normal)

## 2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

21 Social Welfare Office

Voted-Valley-Plan

O 14.94

S 63.82

R 0.00

78.76

54.59

-24.17

101 Welfare of handicapped

11 Handicapped

Voted-Valley-Plan

O 2.00

S 13.59

R 15.59

15.59

2.57

-13.02

103 Women's Welfare

28 Working Ladies Hostels

Voted-Valley-Plan

O 1.00

S 13.20

R 14.20

14.20

8.57

-5.63

104 Welfare of aged, infirm and destitute

31 Welfare of Aged Infirm and Destitutes



## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O	0.00		
S	1,28.21		
R	1,28.21	1,10.94	-17.27
32 Old Age Pension Scheme (NOAPS)			
Voted-Valley-Plan			
O	4,31.00		
S	22.35		
R	1,98.00	4,21.69	-2,29.66
Voted-Valley-Plan			
O	4,31.00		
S	22.35		
R	1,98.00	4,21.69	-2,29.66
106 Correctional Services			
19 Scheme Under SIT Act & Probation of Offenders Act/Juvenile Justice Act			
Voted-Valley-Plan			
O	9.88		
S			
R	0.12	2.57	-7.43
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
22 Special Nutrition Programme			
Voted-Valley-Plan			
O	30.00		
S			
R	30.00	12.99	-17.01
29 Central Assistance to Nutrition Component Under PMGY			
Voted-Valley-Plan			
O	9,00.00		
S			
R	9,00.00	8,94.41	-5.59
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
01 Bishnupur ICDS Project Voted-Central Plan- Valley			
O	57.07		
S			
R	-6.21	50.86	47.22
			-3.64
06 Churachandpur ICDS Project Voted-Central Plan- Hill			
O	58.01		
S			
R	-6.04	51.97	44.12
			-7.85
07 Henglep and Tipaimuk ICDS Project Voted-Central Plan- Hill			
O	26.51		
S			
R	-2.67	23.84	21.25
			-2.59
08 Imphal City ICDS Project Voted-Central Plan- Valley			
O	68.94		
S			
R	-6.84	62.10	52.21
			-9.89
10 Imphal East ICDS Project Voted-Central Plan- Valley			
O	82.02		
S			
R	-3.52	78.50	65.32
			-13.18
11 Imphal East-II ICDS Project Voted-Central Plan- Valley			
O	63.40		
S			
R	-5.14	58.26	50.91
			-7.35
12 Imphal West-I ICDS Project Voted-Central Plan- Valley			
O	78.71		
S			
R	-9.97	68.74	52.47
			-16.27
13 Imphal West-II ICDS Project Voted-Central Plan- Valley			
O			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
	68.38		
S			
R	-7.60	60.78	56.33
			-4.45
14 Integrated Child Development Services Schemes			
Voted-Central Plan- Valley			
O	1,68.63		
S			
R	6.15	1,74.78	1,11.27
			-63.51
15 Jiribam ICDS Project			
Voted-Central Plan- Hill			
O	41.92		
S			
R	-2.65	39.27	34.24
			-5.03
16 Kakching ICDS Project			
Voted-Central Plan- Valley			
O	80.33		
S			
R	-6.79	73.54	61.38
			-12.16
19 Kasom Khullen ICDS Project			
Voted-Central Plan- Hill			
O	17.84		
S			
R	-2.17	15.67	
			-15.67
20 Machi ICDS Project			
Voted-Central Plan- Valley			
O	20.61		
S			
R	-0.03	20.58	
			-20.58
21 Mao-Maram ICDS Project			
Voted-Central Plan- Hill			
O	50.39		
S			
R	-11.50	38.89	33.39
			-5.50
22 Medical Component, Imphal East-I			
Voted-Central Plan- Valley			
O	5.48		

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	-4.88	0.60	-0.60
24 Moirang ICDS Project			
Voted-Central Plan- Valley			
O	61.06		
S			
R	-5.76	55.30	44.91
25 Nungba ICDS Project			
Voted-Central Plan- Hill			
O	31.18		
S			
R	-5.67	25.51	22.42
28 Parbung ICDS Project			
Voted-Central Plan- Valley			
O	20.40		
S			
R	-1.20	19.20	-19.20
30 Purul ICDS Project			
Voted-Central Plan- Valley			
O	33.27		
S			
R	-7.89	25.38	-25.38
31 Saikul ICDS Project			
Voted-Central Plan- Hill			
O	32.76		
S			
R	-2.48	30.28	27.33
32 Samulamlan ICDS Project			
Voted-Central Plan- Valley			
O	13.94		
S			
R	-0.29	13.65	0.70
35 Singhat ICDS Project			
Voted-Central Plan- Hill			
O	27.36		

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	-2.82	24.54	21.45
			-3.09
37 Tamenglong ICDS Project			
Voted-Central Plan- Hill			
O	27.16		
S			
R	-2.78	24.38	21.25
			-3.13
38 Tengnoupal ICDS Project			
Voted-Central Plan- Hill			
O	31.52		
S			
R	-6.04	25.48	21.32
			-4.16
39 Thanglon ICDS Project			
Voted-Central Plan- Hill			
O	28.81		
S			
R	-4.06	24.75	22.46
			-2.29
40 Thoubal ICDS Project			
Voted-Central Plan- Valley			
O	1,05.75		
S			
R	-10.42	95.33	87.11
			-8.22
<b>(Central Plan Scheme (CPS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
101 Welfare of handicapped			
01 District Disability Rehabilitation Centre (NRPD Scheme)			
Voted-Central Plan- Valley			
O	2,32.10		
S			
R	-84.16	1,47.94	35.39
			-1,12.55
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
02 Wheat Based Nutrition Programme			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Central Plan- Valley			
O	16.78		
S			
R	-3.78	13.00	-13.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
001 Direction and Administration			
07 District Social Welfare Office, Bishnupur			
O	5.00		
S			
R	0.14	5.14	7.65
			+2.51
<b>(State Plan - Normal)</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Hill-Plan			
O	0.00		
S			
R		0.00	3.60
			+3.60
102 Child Welfare			
30 Balikla Samidhi Yojana			
Voted-Valley-Plan			
O	2.00		
S	5.00		
R		7.00	18.00
			+11.00
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O	0.00		
S			
R		0.00	18.25
			+18.25
32 Old Age Pension Scheme (NOAPS)			
Voted-Hill-Plan			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	0.00		
S			
R	0.00	2,26.47	+2,26.47
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02	Social Welfare		
102	Child Welfare		
20	Machi ICDS Project		
	Voted-Central Plan- Hill		
O	0.00		
S			
R	0.00	20.99	+20.99
28	Parbung ICDS Project		
	Voted-Central Plan- Hill		
O	0.00		
S			
R	0.00	16.35	+16.35
30	Purul ICDS Project		
	Voted-Central Plan- Hill		
O	0.00		
S			
R	0.00	22.40	+22.40
32	Samulamlan ICDS Project		
	Voted-Central Plan- Hill		
O	0.00		
S			
R	0.00	11.53	+11.53

**Capital:-**

Voted :

**Saving(s) occurred mainly under :**

(State Plan - Normal)

**4235 Capital Outlay on Social Security and Welfare**

02 Social Welfare

103 Women's Welfare

41 Construction of Working Ladies Hostel

Voted-Valley-Plan

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
O			
S	18.50		
R	18.50	1.66	-16.84
106 Correctional services			
42 Construction of Observation Juvenile Voted-Valley-Plan			
O			
S	30.00		
R	30.00		-30.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
800 Other expenditure			
36 Costruction of Anganwadi Centres Voted-Central Plan- Valley			
O	12,31.25		
S			
R	-3.12	12,28.13	4,09.38
<b>(Central Plan Scheme (CPS))</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
800 Other expenditure			
02 Construction of NPRPD Centre Voted-Central Plan- Valley			
O			
S	6.88		
R	3.12	10.00	-10.00
<b>Excess occurred mainly under :</b>			
<b>(State Plan - Normal)</b>			
<b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
40 Construction of Bal Bhavan Khuman Lampak Voted-Valley-Plan			
O	3.00		
S	45.30		



## Grant No : 44 Social Welfare

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

R	48.30	64.63	+16.33
Revenue :			
Voted :			

2. Final saving in the grant was Rs. 4,82.56 lakhs, and amount surrender during the year was Rs. 50.52 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

Capital :  
Voted :

3. Final saving in the grant was Rs.8,62.36 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 (Oct. 2005).

## 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 :	1,29,86,000			
Supplementary :	7,18,000	1,37,04,000	1,32,12,028	-4,91,972
Amount surrendered during the year				4,03,000

Major Heads: 4552 Capital Outlay on North Eastern Area 5452 Capital Outlay on Tourism

## Capital:

Voted

Original :	1,01,36,000			
Supplementary :	47,82,000	1,49,18,000	70,05,193	-79,12,807
Amount surrendered during the year				46,36,000

## 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		1,15.03	1,13.93	-1.10
Plan : Valley Areas		22.01	18.19	-3.82
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,37.04</b>	<b>1,32.12</b>	<b>-4.92</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		1,18.64	70.05	-48.59
Plan : Hill Areas		30.54	0.00	-30.54
<b>Total Voted:</b>		<b>1,49.18</b>	<b>70.05</b>	<b>-79.13</b>

Grant No : 45 Tourism

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
04 State's Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O	0.00		
S	24.45		
R	24.45		-24.45
05 Tourism Buildings			
Voted-Hill-Plan			
O	0.00		
S	6.09		
R	6.09		-6.09
<b>(Central Plan Scheme (CPS))</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
03 Tourism Buildings			
Voted-Central Plan- Valley			
O	61.36		
S			
R	61.36	9.88	-51.48
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
05 Tourism Buildings			
Voted-Valley-Plan			
O	0.00		
S	16.91		
R	16.91	21.14	+4.23

Grant No : 45 Tourism

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

Revenue :

Voted :

2. Final saving in the grant was Rs.4.92 lakhs, amount surrendered during the year was Rs.4.03 lakhs.

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

Reasons for final saving have not been intimated (Oct. 2005).

Capital :

Voted :

2. Final saving in the grant was Rs. 79.13 lakhs and amount surrendered during the year was Rs. 46.36 lakhs.

Reasons for final saving have not been intimated (Oct. 2005)

**Grant No : 46 - Science and Technology****All Voted**

**Major Heads:** 2501 Special Programmes for Rural Developme 2552 North Eastern Area 2810 Non-Conventional Sour  
Non-Conventional Sources of Energ 3425 Other Scientific Researc

<b>Revenue:</b>	<b>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<b><u>Voted</u></b>				
<i>Original :</i>	4,49,24,000			
<i>Supplementary :</i>	3,56,49,000	8,05,73,000	7,07,24,679	-98,48,321
<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 :

<b>Revenue:</b>		<b>(In lakhs of rupees)</b>		
<b><u>Voted</u></b>				
	Non-Plan : General	52.48	50.30	-2.18
	Plan : Valley Areas	7,53.25	6,56.94	-96.31
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>8,05.73</b>	<b>7,07.25</b>	<b>-98.49</b>
<b>Capital:</b>				
<b><u>Voted</u></b>				
	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
	<b>Total Voted:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 Plan - Normal)

## 2810 Non-Conventional Sources of Energy

60 Others

800 Other Expenditure

14 Manipur Renewable Energy Development Agency (MANIREDA)

Voted-Valley-Plan

O 62.00

S 20.63

R 82.63 65.25 -17.38

## 3425 Other Scientific Research

60 Others

800 Other Expenses

26 Scheme under NABARD

Voted-Valley-Plan

O 1,00.00

S

R -1,00.00 0.00 +0.00

(Centrally Sponsored Scheme (CSS))

## 2501 Special Programmes for Rural Development

04 Integrated Rural Energy Planning Programme

105 Project Implementation

16 Project Implementation

Voted-Central Plan- Valley

O 0.03

S 34.60

R 0.02 34.65 -34.65

Excess occurred mainly under :

(State Plan - Normal)

## 3425 Other Scientific Research

60 Others

004 Research and development

03 Schemes Under Eleventh Finance Commission Award

Voted-Valley-Plan

O 47.00

S 1,39.64

R 1,00.36 2,87.00 2,48.31 -38.69

Grant No : 46 Science and Technology

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

Revenue :

Voted :

2. Final saving in the grant was Rs.98.48 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 (Oct. 2005).

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

Major Heads: 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Class 2250 Other Social Service  
 Other Social Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	3,26,31,000			
Supplementary :	4,21,99,000	7,48,30,000	7,45,73,925	-2,56,075
Amount surrendered during the year				

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

**Capital:**

Voted

Original :	1,50,000			
Supplementary :	82,90,000	84,40,000	84,29,877	-10,123
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		35.66	33.92	-1.74
Plan : Valley Areas		7,12.64	7,11.82	-0.82
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>7,48.30</b>	<b>7,45.74</b>	<b>-2.56</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		84.40	84.30	-0.10
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>84.40</b>	<b>84.30</b>	<b>-0.10</b>



## Grant No : 47 Welfare of Minorities and Other Backward Classes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
<b>Revenue:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
102 Economic Development			
05 Welfare Of Minorities			
Voted-Valley-Plan			
O	1,30.00		
S	1,05.00		
R	2,35.00	2,18.94	-16.06
18 Manipur Minorities And OBC Economic Dev. Society			
Voted-Valley-Plan			
O	2.00		
S	8.00		
R	-1.99	8.01	-8.01
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac			
03 Welfare of Backward Classes			
001 Direction and Administration			
05 Welfare Of Minorities			
Voted-Valley-Plan			
O	2.91		
S			
R	1.37	4.28	11.89
102 Economic Development			+7.61
04 Welfare Of Other Backward Classes			
Voted-Valley-Plan			
O	65.00		
S	91.00		
R	1,56.00	1,72.37	+16.37
<b>Capital:-</b>			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib			
03 Welfare of Backward Classes			
800 Other expenditure			
02 Girls' Hostel			

Grant No : 47 Welfare of Minorities and Other Backward Classes

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

Voted-Central Plan- Valley

O

S 23.46

R

23.46

-23.46

Excess occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Trib

03 Welfare of Backward Classes

800 Other expenditure

01 Boys' Hostel

Voted-Central Plan- Valley

O 0.00

S 23.46

R

23.46

46.91

+23.45

## Grant No : 47 Welfare of Minorities and Other Backward Classes

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 2.56 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 (Oct. 2005).

Capital :

Voted :

3. Final saving in the grant was Rs. 0.10 lakhs, but no surrender was made during the year.

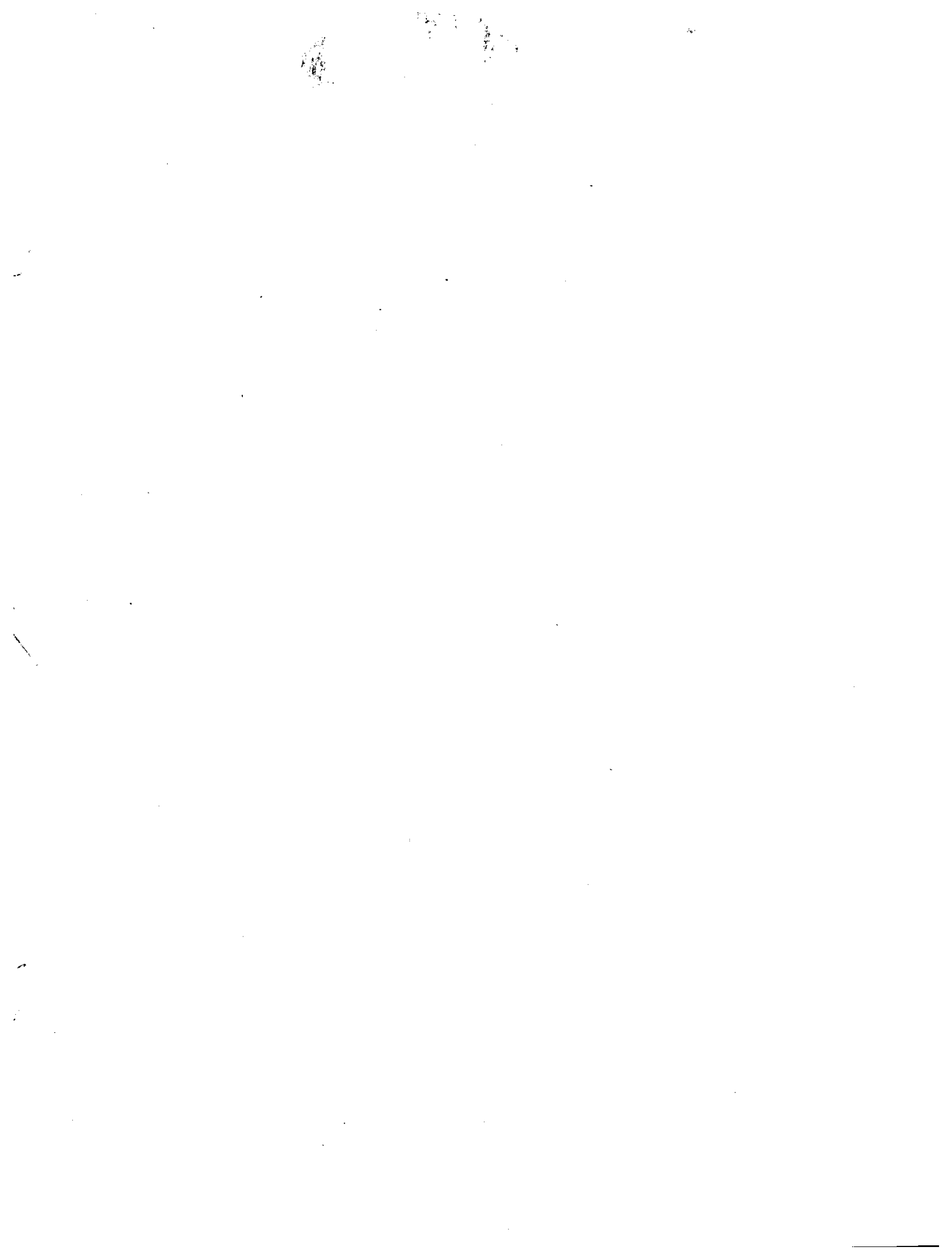
In view of the final saving, the supplementary provision itself proved in-excessive.

Reasons for final saving have not been intimated (Oct. 2005).

## 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)	Revenue (7)	Capital (8)	Revenue (9)	Capital (10)
1	8 - Public Works Department	27,33,90,000	5,00,00,000	10,42,79,230		16,91,10,770	5,00,00,000		
2	15 - Food and Civil Supplies	15,00,00,000	3,00,00,000		92,15,846	15,00,000	2,07,84,154		
3	17 - Agriculture		10,00,000		30,948		9,69,052		
4	21 - Commerce & Industries and Weights & Measures Department		3,01,000				3,01,000		
5	22 - Public Health Engineering Department	10,58,64,000		7,19,16,344		3,39,47,656			
6	23 - Power Department	23,74,75,000		7,19,87,541		16,54,87,459			
7	36 - Minor Irrigation Department	1,00,00,000				1,00,00,000			
8	40 - Irrigation & Flood Control Department	4,51,00,000		8,03,306		4,42,96,694			
9	43 - Horticulture and Soil Conservation		5,00,000				5,00,000		
<b>Total Amount :</b>		<b>67,33,29,000</b>	<b>8,18,01,000</b>	<b>24,39,86,421</b>	<b>92,46,794</b>	<b>42,43,42,579</b>	<b>7,25,54,206</b>		



©  
CONTROLLER AND AUDITOR GENERAL OF INDIA  
2005