



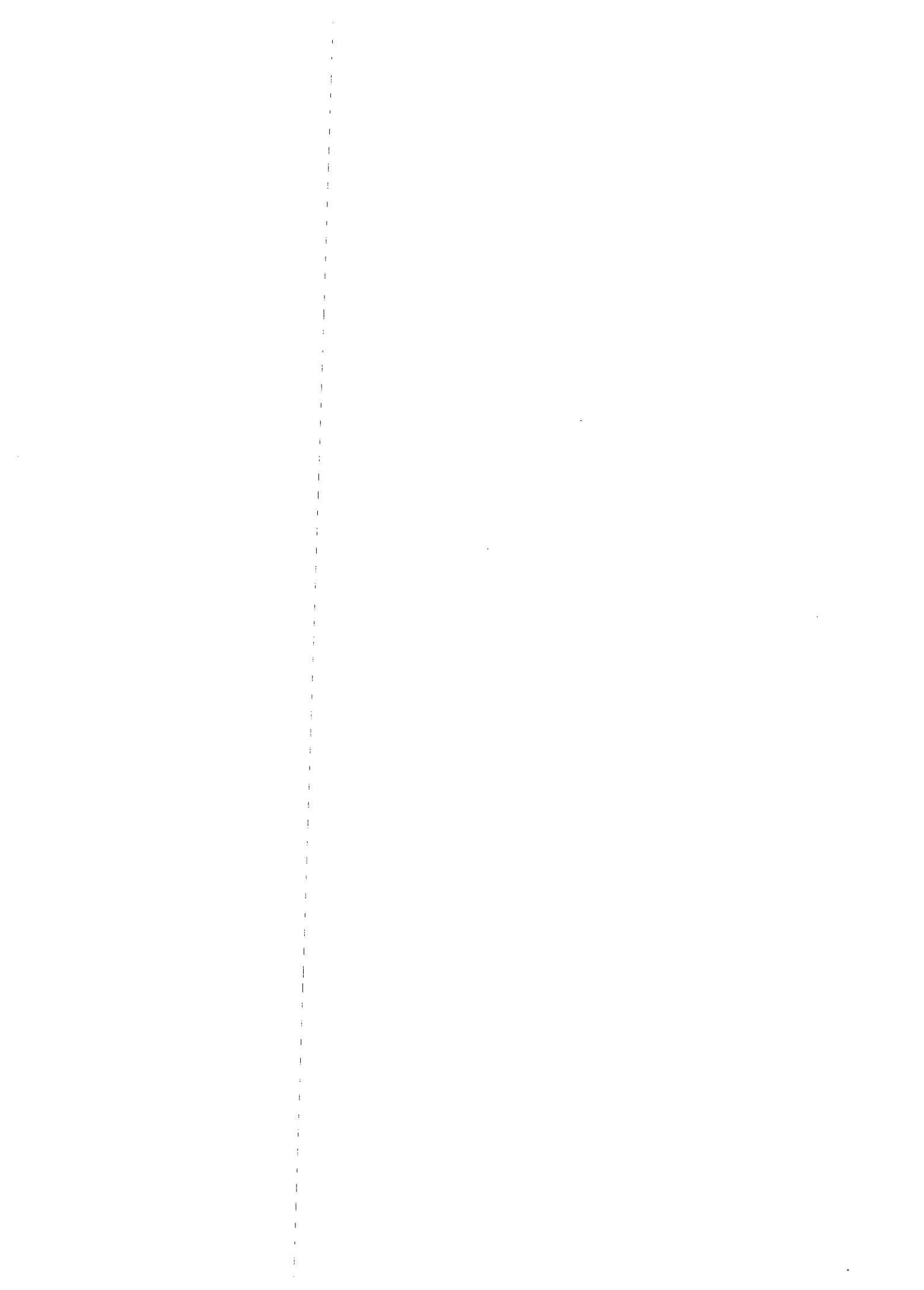
# **Appropriation Accounts**

**2005 - 2006**

**GOVERNMENT OF MANIPUR**

**APPROPRIATION ACCOUNTS**  
**2005-2006**

**GOVERNMENT OF MANIPUR**



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

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2005-2006 presents the accounts of sums expended in the year ended 31st March,2006 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, 2005-2006  
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)
(1)		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	State Legislature	12,44,45,000		11,98,66,315		45,78,685			
	Charged	12,34,000		4,92,505		7,41,495			
2	Council of Ministers	1,73,76,000		1,62,21,331		11,54,669			
3	Secretariat	25,34,30,000		23,31,96,328		2,02,33,672			
4	Land Revenue Stamps & Registration & District Administration	32,95,93,000		27,21,22,465		5,74,70,535			
5	Finance Department	1,89,56,15,000	40,01,000	1,74,56,98,850	12,60,000	14,99,16,15	27,41,000		
	Charged	18,23,000		18,18,086		4,914			
6	Transport	2,80,12,000	5,00,000	2,66,34,786	5,00,000	13,77,214			
7	Police	1,90,57,76,000	1,50,01,000	1,89,30,33,155	1,47,42,802	1,27,42,845	2,58,198		
8	Public Works Department	1,54,91,36,000	3,03,82,49,000	1,09,14,66,394	2,74,92,32,390	45,76,69,60	28,90,16,610		
	Charged	9,72,000		15,01,365				5,29,365	
9	Information & Publicity	2,53,41,000	50,000	2,43,01,850	69,560	10,39,150			19,560
10	Education	3,68,30,41,000	12,81,49,000	3,52,36,55,113	5,70,03,358	15,93,85,88	7,11,45,642		
11	Medical, Health & Family Welfare Services	78,64,54,000	7,37,10,000	77,70,17,848	7,46,65,364	94,36,152			9,55,364
12	Municipal Administration, Housing & Urban Development	20,25,50,000	20,55,02,000	18,47,83,275	9,24,99,872	1,77,66,725	11,30,02,128		



## SUMMARY OF APPROPRIATION ACCOUNTS, 2005-2006 Contd...

## GOVERNMENT OF MANIPUR

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.
13	Labour and Employment	6,15,84,000	3,62,02,000	6,29,46,208	3,49,82,919		12,19,081	13,62,208	
14	Development of Tribal & Scheduled Castes	96,45,43,000	2,02,70,000	89,40,34,818	2,02,69,500	7,05,08,182	500		
15	Food and Civil Supplies	5,03,23,000	3,04,01,000	4,81,94,711	4,00,000	21,28,289	3,00,01,000		
16	Co-Operation	8,57,83,000	12,28,75,000	8,99,37,431	11,62,18,000		66,57,000	41,54,431	
17	Agriculture	37,66,58,000	2,50,07,000	38,40,26,651	2,40,04,294		10,02,706	73,68,651	
18	Animal Husbandry and Veterinary including Dairy Farming	28,74,78,000	15,00,000	28,85,55,751	15,00,000			10,77,751	
19	Environment & Forest	35,34,53,000		35,23,94,740		10,58,260			
20	Community Development and ANP, IRDP and NREP	71,05,14,000	15,00,000	66,69,40,043	18,12,000	4,35,73,957			3,12,000
21	Commerce & Industries and Weights & Measures Department	29,52,11,000	61,93,000	34,99,41,619	34,99,020		26,93,980	5,47,30,619	
22	Public Health Engineering Department	36,36,09,000	98,99,48,000	38,84,38,548	85,78,82,782		13,20,65,218	2,48,29,548	
23	Power Department	2,05,09,81,000	99,39,43,000	1,96,66,24,665	36,38,09,669	8,43,56,335	63,01,33,331		

SUMMARY OF APPROPRIATION ACCOUNTS, 2005-2006 Contd...  
GOVERNMENT OF MANIPUR

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.
24	Vigilance Department	89,65,000		92,75,618				3,10,618	
25	Youth Affairs and Sports Department	12,35,64,000	2,29,50,000	11,77,34,176	2,27,16,754	58,29,824	2,33,246		
26	Administration of Justice	6,36,12,000		6,04,31,146		31,80,854			
27	Election	3,33,32,000		3,33,32,000					
		3,48,75,000		1,43,39,658		2,05,35,342			
28	State Excise	7,27,76,000		7,20,07,213		7,68,787			
29	Sales Tax, Other Taxes/Duties on Commodities and Services	1,84,95,000		1,79,40,442		5,54,558			
30	General Economic Services and Planning	50,25,06,000	70,00,00,000	34,50,36,118	60,00,00,000	15,74,69,88	10,00,00,000		
31	Fire Protection and Control	3,22,16,000	28,00,000	3,21,20,061	27,43,553	95,939	56,447		
32	Jails	5,88,43,000	2,36,51,000	5,59,94,231	2,35,50,000	28,48,769	1,01,000		
33	Home Guards	6,57,82,000		6,53,57,689		4,24,311			
34	Rehabilitation	1,10,89,000		90,45,116		20,43,884			
35	Stationery & Printing	2,76,80,000		2,73,55,194		3,24,806			
36	Minor Irrigation Department	8,53,99,000	16,55,33,000	7,28,13,751	15,64,70,292	1,25,85,249	90,62,708		

SUMMARY OF APPROPRIATION ACCOUNTS - 2005-2006 (Contd...)  
GOVERNMENT OF MADHAR

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	12,79,23,000	78,40,000	12,81,42,859	38,85,000		39,55,000	2,19,859	
38 Panchayat	Voted	9,32,99,000		6,05,67,984		3,27,31,016			
39 Sericulture	Voted	13,43,75,000	42,90,00,000	14,69,96,773	15,08,22,862		27,81,77,138	1,26,21,773	
40 Irrigation & Flood Control Department	Voted	41,52,05,000	1,18,46,24,000	30,79,68,131	1,24,22,75,246	10,72,36,86			5,76,51,246
41 Art and Culture	Voted	12,52,15,000	3,46,72,000	12,07,48,413	3,52,19,009	44,66,587			5,47,009
42 State Academy of Training	Voted	1,07,20,000	36,00,000	1,06,44,228	35,98,608	75,772	1,392		
43 Horticulture and Soil Conservation	Voted	23,82,48,000	5,00,000	24,08,53,640	5,745		4,94,255	26,05,640	
44 Social Welfare	Voted	49,07,00,000	12,38,13,000	41,77,69,037	8,18,75,000	7,29,30,963	4,19,38,000		
45 Tourism	Voted	1,91,67,000	2,90,95,000	1,81,17,056	2,52,19,416	10,49,944	38,75,584		
46 Science and Technology	Voted	8,91,05,000		8,44,10,710		46,94,290			
47 Welfare of Minorities and Other Backward Classes	Voted	9,05,35,000	76,92,000	8,94,43,763	33,00,000	10,91,237	43,92,000		
48 Appropriation	Voted								
No. 1 - Governor Charged		1,47,23,000		1,36,65,837		10,57,163			

SUMMARY OF APPROPRIATION ACCOUNTS, 2005-2006 Contd...  
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.
49 Appropriation No. 2 - Interest Payment & Debt Services	Voted Charged	2,98,18,39,000	6,84,62,53,000	2,37,53,42,607	2,07,71,69,495	60,64,96,393	4,76,90,83,505		
50 Appropriation No. 3 - Manipur Public Service Commission	Voted Charged	1,38,68,000		1,32,40,619		6,27,381			
<b>Total :</b>	Voted Charged	19,34,12,00,000 3,04,77,91,000	8,42,87,71,000 6,84,62,53,000	17,92,51,45,902 2,40,60,61,019	6,76,60,33,015 2,07,71,69,495	1,52,53,35,196 64,22,59,34	1,72,22,23,164 4,76,90,83,505	10,92,81,098 5,29,365	5,94,85,179
<b>Grand Total :</b>		22,38,89,91,000	15,27,50,24,000	20,33,12,06,921	8,84,32,02,510	2,16,75,94,542	6,49,13,06,669	10,98,10,463	5,94,85,179

**SUMMARY OF APPROPRIATION ACCOUNTS, 2005-2006 Contd..**  
**GOVERNMENT OF MANIPUR**

The excess over the following voted grants require regularisation :

**REVENUE SECTION**

Serial Number	Number and name of the grant
1.	13-Labour & Employment.
2.	16-Co-operation.
3.	17-Agriculture.
4.	18-Animal Husbandry & Veterinary including Dairy Farming.
5.	21-Commerce and Industries and Weights and Measures Dept.
6.	22-Public Health Engineering Department.
7.	24-Vigilance Department.
8.	37-Fisheries.
9.	39-Sericulture.
10.	43-Horticulture and Soil Conservation.

**CAPITAL SECTION**

11.	9-Information and Publicity.
12.	11-Medical, Health & Family Welfare Services.
13.	20-Community Development and ANP, IRDP and NREP.
14.	40-Irrigation and Flood Control Department.
15.	41-Art and Culture.

The excess over the following Charged grant also requires regularisation

**REVENUE SECTION**

16.	8-Public Works Department.
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**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 2005-06 " and that shown in the "Finance Accounts" for the year is shown below :

	<u>Voted</u>		<u>Charged</u>	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
Total expenditure according to Appropriation Accounts	17,92,51,45,902	6,76,60,33,015	2,40,60,61,019	2,07,71,69,495
Deduct Recoveries as shown in the Appendix	28,61,37,343	19,35,990		
Net Total Expenditure as shown in Finance Accounts	17,63,90,08,559	6,76,40,97,025	2,40,60,61,019	2,07,71,69,495

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, 2006.

19 JAN 2007

New Delhi,  
The

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



## Grant No : 1 - State Legislature

Major Heads: 2011 Parliament/State/Union Territory Legislatures

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	11,08,74,000			
Supplementary :	1,35,71,000	12,44,45,000	11,98,66,315	-45,78,685
<i>Amount surrendered during the year</i>				
<u>Charged</u>				
Original :	12,34,000			
Supplementary :		12,34,000	4,92,505	-7,41,495
<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 :

Revenue:		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		12,44.45	11,98.66	-45.79
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>12,44.45</b>	<b>11,98.66</b>	<b>-45.79</b>
<u>Charged</u>				
Non-Plan : General		12.34	4.93	-7.41
<b>Total Charged :</b>		<b>12.34</b>	<b>4.93</b>	<b>-7.41</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 : 01 State Legislature

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>2011 Parliament/State/Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
01 Chairman, Hill Area Committee			
O	12.26		
S			
R	-3.24	9.02	4.75
08 Members			
O	4,96.18		
S	38.86		
R	0.00	5,35.04	5,21.40
13 Medical Facilities for EX-Members			
O			
S	21.22		
R	3.80	25.02	-25.02
104 Legislators Hostel			
04 Hostel Establishment			
O	37.03		
S	2.69		
R		39.72	32.92
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2011 Parliament/State/Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
12 Speaker and Deputy Speaker			
O	0.56		
S			
R	-0.24	0.32	3.70
<b>Charged:</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			

## Grant No : 01 State Legislature

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

## 2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

12 Speaker and Deputy Speaker

Charged-General-Non Plan

O 12.34

S

R

12.34

4.93

-7.41

**Grant No. 1 State Legislature.**

Concl'd.

**Revenue :**

**Voted :**

2. Final saving in the voted portion was Rs.45.79 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 vacant posts of Dy. Chairman, Hill Areas Committee, Leader of Opposition and less performance of tour.

Reasons for final saving and un-utilisation of fund (in one case) have not been intimated (Sept. 2006).

**Revenue :**

**Charged :**

3. Final saving in the charged portion was Rs.7.41 lakhs; and amount surrendered during the year was Rs. 3.04 lakhs.

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

Reason for saving was attributed to vacant post of Dy. Speaker.

Reasons for final saving have not been intimated (Sept. 2006).

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

<b>Revenue:</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<b>(Rs.)</b>	<b>(Rs.)</b>	<b>(Rs.)</b>	<b>(Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	1,72,73,000			
<i>Supplementary :</i>	1,03,000	1,73,76,000	1,62,21,331	-11,54,669
<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		1,73.76	1,62.21	-11.55
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,73.76</b>	<b>1,62.21</b>	<b>-11.55</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)	

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2013 Council of Ministers

00 NULL

108 Tour Expenses

04 Tour Expenses

O 40.00

S

R

40.00

32.27

-7.73

Revenue :

Voted :

2. Final saving in the grant was Rs.11.55 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**Appropriation No. 1 - Governor**  
**All Charged**

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

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Charged</u>	(Rs.)			
<i>Original :</i>	1,38,23,000			
<i>Supplementary :</i>	9,00,000	1,47,23,000	1,36,65,837	-10,57,163
<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>Charged</u>				
Non-Plan : General		1,47.23	1,36.66	-10.57
<b>Total Charged :</b>		1,47.23	1,36.66	-10.57
<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>		0.00	0.00	0.00

**Appropriation No. 1 - Governor**

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

Revenue :

Charged :

2. The appropriation and expenditure relate to "Non-Plan : General" (Charged).
3. Final saving in the appropriation was Rs. 10.57 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 un-necessary.

Reasons for final saving have not been intimated (Sept. 2006).

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

Major Heads: 2049 Interest Payments

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Charged</u>	(Rs.)			
<i>Original :</i>	2,98,18,39,000			
<i>Supplementary :</i>		2,98,18,39,000	2,37,53,42,607	-60,64,96,393
<i>Amount surrendered during the year</i>				53,92,59,000

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

<b>Capital:</b>				
<u>Charged</u>				
<i>Original :</i>	6,84,62,53,000			
<i>Supplementary :</i>		6,84,62,53,000	2,07,71,69,495	-4,76,90,83,505
<i>Amount surrendered during the year</i>				4,87,56,31,000

*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>Charged</u>				
Non-Plan : General		2,98,18.39	2,37,53.43	-60,64.96
<b>Total Charged :</b>		<b>2,98,18.39</b>	<b>2,37,53.43</b>	<b>-60,64.96</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>
<u>Charged</u>				
General		6,84,62.53	2,07,71.69	-4,76,90.84
<b>Total Charged:</b>		<b>6,84,62.53</b>	<b>2,07,71.69</b>	<b>-4,76,90.84</b>



## Appropriation No. 2 - Interest Payment &amp; 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			
123	Interest on Special Securities issued to National Small Saving Fund(NSSF) of the Central Govt. by State Govt.			
41	Ways and Means from Reserve Bank of India			
	Charged-General-Non Plan			
O	10,00.00			
S				
R	-9,45.00	55.00		-55.00
200	Interest on Other Internal Debts			
15	Life Insurance Corporation of India (including GIC/NIC)			
	Charged-General-Non Plan			
O	3,00.00			
S				
R	-1,44.56	1,55.44	1.61	-1,53.83
17	Loans from HUDCO			
	Charged-General-Non Plan			
O	5,00.00			
S				
R	-5,00.00	0.00		+0.00
34	Reserve Bank of India			
	Charged-General-Non Plan			
O	1,00.00			
S				
R	-1,00.00	0.00		+0.00
35	Rural Electrification Corporation			
	Charged-General-Non Plan			
O	15,48.00			
S				
R		15,48.00		-15,48.00
42	Marketable Securities & Conversion of Special Securities			
	Charged-General-Non Plan			
O	13,35.30			
S				
R		13,35.30		-13,35.30
03	Interest on Small Savings, Provident Funds etc (6)			
104	Interest on State Provident Funds			
12	Interest on State Provident Fund			

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

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

Charged-General-Non Plan			
O	43,38.00		
S			
R	-7,26.50	36,11.50	38,61.70
			+2,50.20
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	50,27.25		
S			
R		50,27.25	48,00.15
			-2,27.10
102	Interest on Loans for Central Plan Schemes		
05	Interest on Loans for Central Plan Schemes		
Charged-General-Non Plan			
O	51.71		
S			
R		51.71	30.74
			-20.97
104	Interest on Loans for Non-Plan Schemes		
07	Interest on Loans for Non-Plan Schemes		
Charged-General-Non Plan			
O	99,42.86		
S			
R	-31,99.76	67,43.10	45,94.26
			-21,48.84
107	Interest on Pre-1984-85 Loans		
13	Interest on Pre 1984-85 Loans		
Charged-General-Non Plan			
O	1,09.12		
S			
R	-1,09.12	0.00	45.75
			+45.75

**Excess occurred mainly under :**

(State Non-Plan)

**2049 Interest Payments**

01 Interest on Internal Debt

101 Interest on Market Loans

10 Interest on Market Loans

Charged-General-Non Plan

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
O	52,10.58		
S			
R	14.94	52,25.52	53,70.56
			+1,45.04
123	Interest on Special Securities issued to National Small Saving Fund(NSSF) of the Central Govt. by State Govt.		
43	Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan		
O	0.00		
S			
R	0.00	14,24.19	+14,24.19
200	Interest on Other Internal Debts		
28	National Bank for Agriculture & Rural Development (NABARD) Charged-General-Non Plan		
O	0.00		
S			
R	0.00	36.57	+36.57
40	Ways and Means Advance Charged-General-Non Plan		
O	0.01		
S			
R	-0.01	0.00	52.19
			+52.19
305	Management of Debt		
04	Interest Shortfall Charged-General-Non Plan		
O	12.00		
S			
R	-11.84	0.16	1,98.84
			+1,98.68
24	Management of Debt Charged-General-Non Plan		
O	9.00		
S			
R	1.40	10.40	1,43.09
			+1,32.69
03	Interest on Small Savings, Provident Funds etc (6)		
106	Interest on Group Insurance Schemes		
45	Interest on Group Insurance Schemes Charged-General-Non Plan		
O			

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S	7.00		
R	8.18	15.18	11.74
04			-3.44
103			
06			
Interest on Loans and Advances from Central Government			
Interest on Loans for Centrally Sponsored Plan Schemes			
Interest on Loans for Centrally Sponsored Schemes			
Charged-General-Non Plan			
O	1,25.02		
S			
R	2.45	1,27.47	1,35.21
104			+7.74
Interest on Loans for Non-Plan Schemes			
08			
Interest on Pre-04-05 loans consolidated in terms of TFC recommendation.			
Charged-General-Non Plan			
O	0.00		
S			
R	27,82.50	27,82.50	27,99.74
108			+17.24
Interests On Pre-1984-89 State Plan Consolidated Loans			
14			
Interest on Pre 1984-89 State Plan Consolidated Loans			
Charged-General-Non Plan			
O	0.00		
S			
R	1,53.60	1,53.60	40.50
			-1,13.10

Capital:-

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

6003 Internal Debt of the State Government

00 NULL

103 Loans from Life Insurance Corporation of India

18 Loans from Life Insurance Corporation of India

Charged-General-Non Plan

O 4,00.00

S

R -1,00.00 3,00.00

-3,00.00

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	3,00,00.00		
S			
R	3,00,00.00	1,45,73.00	-1,54,27.00
209 Loans from Other Institutions			
17 Loans from HUDCO			
Charged-General-Non Plan			
O	5,00.00		
S			
R	-5,00.00	0.00	+0.00
800 Other Loans			
35 Rural Electrification Corporation			
Charged-General-Non Plan			
O	10,00.00		
S			
R	-6,72.00	3,28.00	-3,28.00
6004 Loans and Advances from the Central Government			
01 Non-Plan Loans			
102 Share of Small Savings Collections			
37 Share of Small Saving Collection			
Charged-General-Non Plan			
O	28.45		
S			
R	28.45	0.00	-28.45
800 Other Loans			
26 Medium Term Loans			
Charged-General-Non Plan			
O	1,23,66.67		
S			
R	-6,10.36	1,17,56.31	0.00
02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
Block Loans			
Charged-General-Non Plan			
O	19,21.56		
S			

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
	(In lakhs of Rupees)			
R	-17,26.90	1,94.66	2,31.40	+36.74
03 Loans for Central plan Schemes				
800 Other Loans				
30 Other Loans				
Charged-General-Non Plan				
O	28.23			
S				
R	0.01	28.24	0.00	-28.24
06 Ways and Means Advances				
800 Other Ways and Means Advance				
32 Other Ways and Means Advance				
Charged-General-Non Plan				
O	2,00,00.00			
S				
R		2,00,00.00	0.00	-2,00,00.00
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				
Charged-General-Non Plan				
O	75.51			
S				
R	-75.51	0.00	0.00	+0.00
108 1979/84 Consolidated loans				
1979/84 Consolidated Loans				
Charged-General-Non Plan				
O	1,05.84			
S				
R	-1,05.84	0.00	0.00	+0.00

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

6003 Internal Debt of the State Government

00 NULL

800 Other Loans

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
22 Loans from Other Bodies/Authorities			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	3.33	+3.33
<b>6004 Loans and Advances from the Central Government</b>			
01 Non-Plan Loans			
800 Other Loans			
28 Pre-04-05 loans consolidated in terms of TFC recommendation.			
Charged-General-Non Plan			
O	0.00		
S			
R	18,55.00	38,83.13	+20,28.13
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			
S			
R	0.00		+0.00
04 Loans for Centrally Sponsored Plan Schemes			
800 Other Loan			
Assistance to Consumer Co-operative in Urban Areas			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	5.69	+5.69
06 Credit Co-operatives			
Charged-General-Non Plan			
O	0.00		
S			
R	0.00	9.66	+9.66
05 Loans for Special Schemes			
101 Schemes of North Eastern Council			
36 Schemes of North Eastern Council			
Charged-General-Non Plan			

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
O	47.32		
S			
R	-4.76	42.56	61.74
			+19.18

Revenue :

Charged :

2. Final saving in the appropriation was Rs. 60,64.96 lakhs; and amount surrendered during the year was Rs. 53,92.59 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 (Sept. 2006).

Capital :

Charged :

3. Saving in the appropriation was Rs. 4,76,90.84 lakhs; and amount surrendered during the year was Rs. 4,87,56.31 lakhs resulting to excess expenditure of Rs. 10,65.47 lakhs.

In view of the final excess, the surrendered amount proved excessive.

Reasons for final saving have not been intimated (Sept. 2006).



**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>
<u>Charged</u>				
<i>Original :</i>	1,04,11,000			
<i>Supplementary :</i>	34,57,000	1,38,68,000	1,32,40,619	-6,27,381
<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>Charged</u>				
Non-Plan : General		1,38.68	1,32.41	-6.27
<b>Total Charged :</b>		<u>1,38.68</u>	<u>1,32.41</u>	<u>-6.27</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>

## Appropriation No. 3 - Manipur Public Service Commissi

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
Revenue:-			
Charged:			
<u>Saving(s) occurred mainly under :</u>			
(State Non-Plan)			
2051 Public Service Commission			
00	NULL		
102 State Public Service Commission			
01 Commission Secretariat			
Charged-General-Non Plan			
O	1,02.11		
S	34.57		
R	1,36.68	1,31.32	-5.36

Revenue :

Charged :

- The Charged appropriation and expenditure relate to "Non-Plan: General".
- Final saving in the appropriation was Rs.6.27 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 (Sept. 2006).

**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>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>			
<i>Original :</i>	20,31,63,000		
<i>Supplementary :</i>	5,02,67,000	25,34,30,000	23,31,96,328
<i>Amount surrendered during the year</i>			-2,02,33,672

Major Heads: 4059 Capital Outlay on Public Work

*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	24,79.19	22,85.25	-1,93.94
Plan : Valley Areas	55.11	46.71	-8.40
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>25,34.30</b>	<b>23,31.96</b>	<b>-2,02.34</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 : 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		
01	Chief Minister's Secretariat		
O	52.00		
S	12.00		
R	64.00	52.26	-11.74
05	Finance Secretariat		
O	78.70		
S	19.70		
R	98.40	80.78	-17.62
14	Minister's Tenure		
O	28.96		
S			
R	-8.42	20.54	+3.28
17	Other Secretariat		
O	11,16.40		
S	2,74.45		
R	13,90.85	12,93.58	-97.27
22	Secretariat of Home Department		
O	73.83		
S	17.68		
R	91.51	78.56	-12.95
099	Board of Revenue		
20	Revenue Commissioner's Office		
O	25.45		
S	5.79		
R	0.26	31.50	23.39
2059	<b>Public Works</b>		
60	Other Buildings		
800	Other Expenses		

## Grant No : 03 Secretariat

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
11 Liaison Office, Delhi			
O	5.00		
S	1.50		
R	6.50	1.49	-5.01
<b>2070 Other Administrative Services</b>			
00 NULL			
115 Guest Houses, Government Hostels etc.			
06 Imphal Guest House			
O	14.70		
S	3.67		
R	18.37	12.32	-6.05
<b>2251 Secretariat-Social Services</b>			
00 NULL			
090 Secretariat			
23 Social Service Secretariat			
O	2,78.50		
S	82.50		
R	3,61.00	3,37.21	-23.79
<b>(State Plan - Normal)</b>			
<b>2052 Secretariat-General Services</b>			
00 NULL			
092 Other offices			
06 Computerisation of MPSC Voted-Valley-Plan			
O	0.00		
S	21.45		
R	21.45	14.38	-7.07
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2052 Secretariat-General Services</b>			
00 NULL			
090 Secretariat			
21 Secretariat of Chief Secretary			

Grant No : 03 Secretariat

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	48.25		
S	1.68		
R	8.42	58.35	58.07
			-0.28

Revenue :

Voted :

2. Final saving in the grant was Rs.2,02.34 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 (Sept. 2006).

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

Major Heads: 2029 Land Revenue 2030 Stamps and Registratio 2053 District Administratio 2235 Social Security a  
Social Security and Welfar 2245 Relief on Account of Natural Calamiti

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	26,73,09,000			
<i>Supplementary :</i>	6,22,84,000	32,95,93,000	27,21,22,465	-5,74,70,535
<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		32,13.07	26,48.89	-5,64.18
Plan : Valley Areas		82.86	71.62	-11.24
Plan : Hill Areas		0.00	0.71	0.71
<b>Total Voted :</b>		<b>32,95.93</b>	<b>27,21.22</b>	<b>-5,74.71</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: 04 Land Revenue Stamps & Registration & District Administration**

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

Revenue:-

Voted :

**Saving(s) occurred mainly under :****(State Non-Plan)**

<b>2029 Land Revenue</b>				
00 NULL				
001 Direction and Administration				
27 Thoubal District				
O	82.65			
S	11.52			
R	0.16	94.33	87.45	-6.88
101 Collection Charges				
08 Imphal East District				
O	63.10			
S	30.83			
R		93.93	86.40	-7.53
10 Imphal West District				
O	75.52			
S	30.79			
R		1,06.31	97.07	-9.24
<b>2030 Stamps and Registration</b>				
03 Registration				
001 Direction and Administration				
08 Imphal East District				
O	8.12			
S				
R	-6.59	1.53	1.45	-0.08
<b>2053 District Administration</b>				
00 NULL				
093 District Establishments				
02 Bishnupur District				
O	49.67			
S	10.26			
R	0.00	59.93	54.90	-5.03
10 Imphal West District				



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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	74.85		
S	79.00		
R	1,53.85	1,40.51	-13.34
094 Other Establishments			
19 Senapati Sub-Division			
O	72.20		
S	22.92		
R	95.12	88.08	-7.04
31 Ukhrul Sub-Divisions			
O	1,00.01		
S	17.32		
R	0.00	1,17.33	59.39
2245 Relief on Account of Natural Calamities			-57.94
80 General			
800 Other Expenditure			
23 State Calamity Relief Fund			
O	5,56.00		
S			
R	5,56.00		-5,56.00
(State Plan - Normal)			
2029 Land Revenue			
00 NULL			
102 Survey and Settlement Operations			
04 Land Reforms			
Voted-Valley-Plan			
O	30.00		
S			
R	0.00	30.00	24.35
(Central Plan Scheme (CPS))			
2029 Land Revenue			
00 NULL			
104 Management of Government Estates			
04 State Land Use Board (SLUB)			

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

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

O	14.00		
S	1.29		
R	15.29	9.70	-5.59

**Excess occurred mainly under :**

(State Non-Plan)

**2029 Land Revenue**

00 NULL

001 Direction and Administration

08 Imphal East District

O	6.60		
S			
R	-0.16	6.44	9.38

103 Land Records

08 Imphal East District

O	60.98		
S	17.50		
R	78.48	82.03	+3.55

10 Imphal West District

O	64.25		
S	19.30		
R	83.55	94.73	+11.18

**2030 Stamps and Registration**

03 Registration

001 Direction and Administration

02 Bishnupur District

O	9.80		
S			
R	3.41	13.21	12.80

27 Thoubal District

O	9.57		
S			

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

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

R	1.98	11.55	13.12	+1.57
<b>2053</b>	<b>District Administration</b>			
00	NULL			
093	District Establishments			
06	Churachandpur District			
O	28.91			
S	4.00			
R		32.91	38.90	+5.99
08	Imphal East District			
O	39.27			
S	11.26			
R	0.00	50.53	73.93	+23.40
24	Tamenglong District			
O	34.35			
S	8.60			
R		42.95	45.67	+2.72
30	Ukhrul District			
O	53.96			
S	6.21			
R	0.00	60.17	1,04.67	+44.50
094	Other Establishments			
03	Bishnupur Sub-Division			
O	12.01			
S				
R	1.84	13.85	14.99	+1.14
07	Churachandpur Sub-Division			
O	94.05			
S	17.85			

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

Heads		Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)	
R	0.00	1,11.90	1,15.09	+3.19
16 Sadar Hills				
O	18.36			
S	0.70			
R	5.86	24.92	25.39	+0.47
25 Tamenglong Sub-Division				
O	57.99			
S	11.81			
R		69.80	82.22	+12.42

Revenue :

Voted :

2. Final saving in the grant was Rs.5,74.71 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 (Sept. 2006).

## Grant No : 5 - Finance Department

Major Heads: 2047 Other Fiscal Service 2054 Treasury and Accounts Administratio 2070 Other Administrative Servi  
Other Administrative Service 2071 Pensions and Other Retirement benefit 2075 Miscellaneous General Se  
Miscellaneous General Service 2235 Social Security and Welfar 2250 Other Social Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	1,89,56,15,000			
Supplementary :		1,89,56,15,000	1,74,56,98,850	-14,99,16,150
Amount surrendered during the year				29,33,07,000
<u>Charged</u>				
Original :	6,01,000			
Supplementary :	12,22,000	18,23,000	18,18,086	-4,914
Amount surrendered during the year				

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

### Capital:

#### Voted

Original :	40,01,000			
Supplementary :		40,01,000	12,60,000	-27,41,000
Amount surrendered during the year				

#### Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		1,89,52.15	1,74,53.35	-14,98.80
Plan : Valley Areas		4.00	3.64	-0.36
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,89,56.15</b>	<b>1,74,56.99</b>	<b>-14,99.16</b>
<u>Charged</u>				
Non-Plan : General		18.23	18.18	-0.05
<b>Total Charged :</b>		<b>18.23</b>	<b>18.18</b>	<b>-0.05</b>
<u>Capital:</u>				
<u>Voted</u>				
Non-Plan : General		40.01	12.60	-27.41
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>40.01</b>	<b>12.60</b>	<b>-27.41</b>

Grant No : 05 Finance Department

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

Revenue:-

Voted :

Saving(s) occurred mainly under :  
(State Non-Plan)

2071 Pensions and Other Retirement benefits

01 Civil

102 Commuted value of Pension

06 Commuted Value of Pension

O 21,72.00

S

R -5,28.00

16,44.00

16,72.48

+28.48

104 Gratuities

11 Gratuities

O 26,57.00

S

R -3.93

26,53.07

19,96.47

-6,56.60

105 Family pensions

09 Family Pension

O 39,85.00

S

R

39,85.00

18,15.54

-21,69.46

2250 Other Social Services

00 Null

800 Other Expenditure

30 Remittance

O 50.00

S

R

50.00

16.18

-33.82

Excess occurred mainly under :  
(State Non-Plan)

2047 Other Fiscal Services

00 NULL

103 Promotion of Small Savings

34 Small Savings

O 50.30

S

## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
R	10.26	60.56	58.85	-1.71
<b>2054 Treasury and Accounts Administration</b>				
00	NULL			
097	Treasury Establishment			
03	Bishnupur Sub-Treasury			
O	16.80			
S				
R	5.75	22.55	21.33	-1.22
05	Churachandpur Treasury			
O	25.35			
S				
R	8.12	33.47	34.39	+0.92
13	Imphal East District Treasury			
O	27.40			
S				
R	4.70	32.10	32.83	+0.73
14	Imphal Sub-Treasury			
O	17.20			
S				
R	10.62	27.92	24.77	-3.05
15	Imphal Treasury			
O	45.50			
S				
R	7.37	52.87	52.74	-0.13
18	Jiribam Sub-Treasury			
O	7.50			
S				
R	2.32	9.82	10.76	+0.94

## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
19 Kangpokpi Sub-Treasury			
O	11.90		
S			
R	5.67	17.57	16.53
20 Lamphel Treasury			
O	29.20		
S			
R	4.42	33.62	33.16
33 Senapati Treasury			
O	7.90		
S			
R	9.93	17.83	16.96
37 Tamenglong Treasury			
O	17.30		
S			
R	6.41	23.71	21.62
38 Thoubal Sub-Treasury			
O	15.30		
S			
R	10.68	25.98	25.02
39 Ukhrul Treasury			
O	20.30		
S			
R	1.77	22.07	23.63
098 Local Fund Audit			
16 Internal Audit Establishment			
O	64.40		
S			
R	9.71	74.11	74.06
2071 Pensions and Other Retirement benefits			



## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
01 Civil			
101 Superannuation and Retirement Allowances			
36 Superannuation & Retirement Allowances			
O	81,00.00		
S			
R	-5,97.00	75,03.00	96,19.93
111 Pensions to Legislators			+21,16.93
28 Pension to Legislators			
O	2,20.00		
S			
R	9,80.00	12,00.00	4,23.03
115 Leave Encashment Benefits			-7,76.97
44 Leave Salaries			
O	13,00.00		
S			
R	38.00	13,38.00	13,21.40
2075 Miscellaneous General Services			-16.60
00 NULL			
103 State Lotteries			
35 State Lotteries			
O	53.45		
S			
R	24.59	78.04	77.82

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

7610 Loans to Government Servants, etc.

00 NULL

201 House Building Advances

21 Loans to All India Services Officers

O 25.00

## Grant No : 05 Finance Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	-10.00	15.00	11.00
202 Advances for purchase of Motor Conveyance			-4.00
21 Loans to All India Services Officers			
O	9.00		
S			
R	-7.40	1.60	1.60
203 Advances for purchase of other conveyances			+0.00
21 Loans to All India Services Officers (Purchase of Computers)			
O	6.00		
S			
R	-5.99	0.01	-0.01

**Grant No. 5 - Finance Department.**

**Revenue :**

**Voted :**

2. The expenditure fell short of the grant by Rs.14,99.16 lakhs; and amount surrendered during the year was Rs. 29,33.07 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reason for saving was attributed to less retirement of employees. Reason for excess was attributed to payment of pending bills for printing of C&AG's Reports etc., transfer/posting of staffs in treasuries and payment of pensionary benefits to ex-MLAs/Ex-Legislatures.

Reasons for final saving and excess have not been intimated (Sept. 2006).

**Revenue :**

**Charged :**

3. The charged expenditure fell short of the grant by Rs. 0.05 lakhs and no part of the saving could have been anticipated and surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**Capital:**

**Voted :**

4. Final saving in the grant was Rs.27.41 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.

Reason for saving was attributed to less application for loans by AIS officers.

Reasons for final saving have not been intimated (Sept. 2006).

## Grant No : 6 - Transport

### All Voted

Major Heads: 2041 Taxes on Vehicle 3055 Road Transpor

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	2,18,83,000			
Supplementary :	61,29,000	2,80,12,000	2,66,34,786	-13,77,214
<i>Amount surrendered during the year</i>				

Major Heads: 5055 Capital Outlay on Road Transpor

### Capital:

#### Voted

Original :

Supplementary : 5,00,000 5,00,000 5,00,000

*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	2,70.12	2,56.35	-13.77
	Plan : Valley Areas	10.00	10.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>2,80.12</b>	<b>2,66.35</b>	<b>-13.77</b>
<b>Capital:</b>				
<u>Voted</u>				
	Non-Plan : General	0.00	0.00	0.00
	Plan : Valley Areas	5.00	5.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

Grant No : 06 Transport

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2041 Taxes on Vehicles

00 NULL

101 Collection Charges

07 Senapati District

O 17.03

S 6.19

R 23.22

17.02

-6.20

09 Imphal East District

O 19.75

S 6.76

R 26.51

17.11

-9.40

Excess occurred mainly under :

(State Non-Plan)

2041 Taxes on Vehicles

00 NULL

001 Direction and Administration

01 Direction

O 68.76

S 20.30

R 89.06

93.40

+4.34

101 Collection Charges

05 Imphal District

O 46.12

S 12.38

R 58.50

62.35

+3.85

## Grant No : 06 Transport

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

Revenue :

Voted :

2. Final saving in the grant was Rs.13.77 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 (Sept. 2006).

**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>(Rs.)</b>	<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	1,48,23,44,000			
<i>Supplementary :</i>	42,34,32,000	1,90,57,76,000	1,89,30,33,155	-1,27,42,845
<i>Amount surrendered during the year</i>				

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

**Capital:**Voted

<i>Original :</i>	1,50,01,000			
<i>Supplementary :</i>		1,50,01,000	1,47,42,802	-2,58,198
<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	1,90,57.76	1,89,30.33	-1,27.43
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>1,90,57.76</b>	<b>1,89,30.33</b>	<b>-1,27.43</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.01	0.00	-0.01
Plan : Valley Areas	1,50.00	1,47.43	-2.57
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>1,50.01</b>	<b>1,47.43</b>	<b>-2.58</b>

Grant No : 07 Police

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2055 Police

00 NULL

001 Direction and Administration

01 Direction

O 14,63.29

S 4,10.11

R 0.00

18,73.40

18,24.63

-48.77

15 Centralized Procurement

O 3,22.00

S 3,10.39

R

6,32.39

6,24.61

-7.78

003 Education and Training

24 Manipur Police Training Centre

O 1,89.67

S 63.28

R

2,52.95

2,29.53

-23.42

101 Criminal Investigation and Vigilance

19 Crime Branch

O 77.64

S 23.89

R

1,01.53

87.12

-14.41

104 Special Police

03 11th Battalion Manipur Rifles (IRB)

O 8,55.10

S 2,53.06

R

11,08.16

10,91.11

-17.05

04 12th Battalion Manipur Rifles (2nd IRB)

O 8,30.11

S 2,73.29

R

11,03.40

10,32.56

-70.84

05 1st Battalion Manipur Rifles



Grant No : 07 Police

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

O	7,98.22		
S	2,80.09		
R		10,78.31	10,49.18
			-29.13
08	6th Battalion Manipur Rifles		
O	7,20.60		
S	3,37.73		
R		10,58.33	9,54.57
			-1,03.76
10	8th Battalion Manipur Rifles		
O	6,86.91		
S	2,65.27		
R		9,52.18	9,35.19
			-16.99
28	13th Battalion Manipur Rifles (3rd IRB)		
O	8,26.12		
S	2,67.02		
R		10,93.14	10,41.71
			-51.43
29	14th Battalion Manipur Rifles (4th IRB)		
O	8,16.01		
S			
R	-4,35.39	3,80.62	3,27.14
			-53.48
109	District Police		
16	Chandel District		
O	2,06.10		
S	80.90		
R		2,87.00	2,78.85
			-8.15
23	Imphal East District		
O	3,67.20		
S	84.00		
R		4,51.20	4,42.11
			-9.09
31	Senapati District		

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	2,74.79		
S	87.27		
R	3,62.06	3,51.72	-10.34
32 Tamenglong District			
O	1,65.80		
S	19.00		
R	1,84.80	1,68.85	-15.95
34 Ukhrul District			
O	1,94.00		
S	73.99		
R	2,67.99	2,50.06	-17.93
114 Wireless and Computers			
14 Central Motor Transport Workshop			
O	60.90		
S	19.25		
R	80.15	74.52	-5.63
36 Wireless			
O	5,24.88		
S	2,34.96		
R	7,59.84	6,63.78	-96.06
<b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
200 Other Relief Measures			
35 Victims of Extremist Action			
O	1,00.00		
S			
R	1,00.00	21.10	-78.90

**Excess occurred mainly under :****(State Non-Plan)****2055 Police**

00 NULL

## Grant No : 07 Police

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
101 Criminal Investigation and Vigilance			
13 Criminal Investigation Department			
O	4,60.58		
S	1,26.06		
R	5,86.64	5,90.00	+3.36
104 Special Police			
06 2nd Battalion Manipur Rifles			
O	8,17.70		
S			
R	2,11.10	10,28.80	10,28.39
			-0.41
07 5th Battalion Manipur Rifles			
O	6,83.90		
S			
R	1,74.13	8,58.03	8,32.33
			-25.70
09 7th Battalion Manipur Rifles			
O	7,13.59		
S	1,75.09		
R	49.94	9,38.62	9,68.24
			+29.62
109 District Police			
12 Bishnupur District			
O	2,35.90		
S	71.44		
R	3,07.34	3,20.58	+13.24
17 Churachandpur District			
O	2,00.50		
S	33.95		
R	2,34.45	2,51.39	+16.94
22 Imphal West District			
O	16,36.00		
S	3,85.54		

Grant No : 07 Police

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
R	20,21.54	20,62.22	+40.68
33 Thoubal District			
O	3,48.50		
S	31.50		
R	3,80.00	4,57.53	+77.53
114 Wireless and Computers			
18 City Police Control Room			
O	51.80		
S	5.85		
R	57.65	66.97	+9.32
115 Modernisation of Police Force			
25 Modernisation of Police Forces			
O	1,00.00		
S	3,08.02		
R	4,08.02	8,05.52	+3,97.50

## Grant No : 07 Police

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

Voted :

2. Final saving in the grant was Rs. 1,27.43 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

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

Reason for saving was attributed to non-filling up of vacant posts of 4th IRB.

Reason for excess was attributed to payment of arrear DA dose, payment of ration, diet and payment of TA/DA.

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 2.58 lakhs and amount surrendered during the year was Rs. 0.01 lakhs.

Reasons for final saving have not been intimated (Sept. 2006).

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

Major Heads: 2059 Public Work 2210 Medical and Public Health 2216 Housing 2235 Social Security and Welfa  
Social Security and Welfar 3054 Roads and Bridge 3055 Road Transpor

<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>	1,28,13,11,000			
<i>Supplementary :</i>	26,78,25,000	1,54,91,36,000	1,09,14,66,394	-45,76,69,606
<i>Amount surrendered during the year</i>				
<u>Charged</u>				
<i>Original :</i>	9,72,000			
<i>Supplementary :</i>		9,72,000	15,01,365	+5,29,365
<i>Amount surrendered during the year</i>				

Major Heads: 4059 Capital Outlay on Public Work 4202 Capital Outlay on Education, Sports, Art and Cultu  
4210 Capital Outlay on Medical and Public Heal 4211 Capital Outlay on Family Welfa  
4216 Capital Outlay on Housin 4235 Capital Outlay on Social Security and Welfa 4250  
Capital Outlay on other Social Servic 4401 Capital Outlay on Crop Husbandr 4403  
Capital Outlay on Animal Husbandr 4404 Capital Outlay on Dairy Developme 4405  
Capital Outlay on Fisherie 4408 Capital Outlay on Food Storage Warehousin 4515  
Capital Outlay on other Rural Devalopment Program 4552 Capital Outlay on North Eastern Are  
4851 Capital Outlay on Village and Small Industr 4853 Capital Outlay on Non-Ferrous Mining and  
Capital Outlay on Non-Ferrous Mining and Metallurgical Industri 5054 Capital Outlay on Roads and  
Capital Outlay on Roads and Bridge 5055 Capital Outlay on Road Transpor 5425  
Capital Outlay on other Scientific and Enviromental Resear 5452 Capital Outlay on Touris

**Capital:**Voted

<i>Original :</i>	2,74,53,87,000			
<i>Supplementary :</i>	29,28,62,000	3,03,82,49,000	2,74,92,32,390	-28,90,16,610
<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	1,54,91.36	1,09,14.66	-45,76.70
	Plan : Valley Areas	0.00	0.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>1,54,91.36</b>	<b>1,09,14.66</b>	<b>-45,76.70</b>
<b><u>Charged</u></b>	Non-Plan : General	9.72	15.01	5.29
	<b>Total Charged :</b>	<b>9.72</b>	<b>15.01</b>	<b>5.29</b>
<b>Capital:</b>				
<b><u>Voted</u></b>	Non-Plan : General	5,04.00	3.25	-5,00.75
	Plan : Valley Areas	2,38,45.02	2,38,21.99	-23.03
	Plan : Hill Areas	60,33.47	36,67.09	-23,66.38
	<b>Total Voted:</b>	<b>3,03,82.49</b>	<b>2,74,92.32</b>	<b>-28,90.16</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>			
60 Other Buildings			
053 Maintenance and Repairs			
09 Functional Buildings			
O	5,19.09		
S	5,30.91		
R	10,50.00	40.88	-10,09.12
80 General			
001 Direction and Administration			
01 Direction			
O	1,35.26		
S	39.80		
R	1,75.06	1,32.86	-42.20
03 Architecture			
O	25.04		
S	17.59		
R	42.63	22.51	-20.12
07 Design			
O	38.74		
S	13.60		
R	52.34	36.93	-15.41
26 Store Control			
O	66.67		
S	20.61		
R	87.28	69.20	-18.08
799 Suspense			
15 Miscellaneous Works Advance			
O	15.00		
S			
R	15.00	2.94	-12.06
25 Stock			



## Grant No : 08 Public Works Department

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

O	1,73.30		
S	9.30		
R		1,82.60	-2,49.72
28	Workshop Suspense		-4,32.32
O	97.30		
S			
R		97.30	66.54
<b>2216</b>	<b>Housing</b>		-30.76
01	Government Residential Buildings		
106	General Pool accommodation		
05	Construction of General Pool Accomodation		
O	20,89.10		
S	6,60.90		
R	0.00	27,50.00	24,85.21
80	General		-2,64.79
800	Other Expenditure		
10	Furnishing of Residential Quarters		
O	30.45		
S			
R		30.45	11.53
<b>3054</b>	<b>Roads and Bridges</b>		-18.92
01	National Highways		
337	Road Works		
23	Road Works		
O	8,00.00		
S			
R		8,00.00	0.01
02	Strategic and Border Roads		-7,99.99
337	Road Works		
27	Work Executed by BRTF		
O	5.00		

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
S			
R	5.00		-5.00
03 State Highways			
337 Road Works			
23 Road Works			
O	19,74.55		
S			
R	19,74.55	4,20.86	-15,53.69
04 District and Other Roads			
337 Road Works			
12 Inter Village Roads			
O	19,68.04		
S			
R	19,68.04	4,07.69	-15,60.35
14 Major District Roads			
O	4,07.46		
S			
R	4,07.46	2,63.49	-1,43.97
19 Other District Roads			
O	4,07.46		
S			
R	4,07.46	1,00.65	-3,06.81
80 General			
052 Machinery And Equipment			
13 Maintenance of Machinery			
O	30.00		
S	1.50		
R	31.50	0.04	-31.46
24 Running of Machinery & Equipment			

## Grant No : 08 Public Works Department

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

O	25.00		
S			
R		25.00	-25.00
101 Direction and Administration			
08 Execution			
O	11,74.47		
S	4,36.47		
R		16,10.94	-92.40
26 Store Control			
O	3,35.08		
S	88.22		
R		4,23.30	-12.49
799 Suspense			
15 Miscellaneous Works Advance			
O	20.00		
S			
R		20.00	-3,31.24

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

**2059 Public Works**

01 Office Buildings

053 Maintenance and Repairs

21 Public Administration Buildings

O 6,93.89

S 6,08.19

R 13,02.08 20,49.50 +7,47.42

101 Construction of General Pool Office Accomodation

21 Public Administration Buildings

O 1.92

S

R

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
	1.92	31.45	+29.53
80 General			
001 Direction and Administration			
08 Execution			
O	4,78.32		
S	1,53.44		
R	6,31.76	6,47.69	+15.93
052 Machinery and Equipment			
18 New Supply			
O	6.00		
S			
R	6.00	9.80	+3.80
<b>2216 Housing</b>			
80 General			
001 Direction And Administration			
22 Raj Bhawan			
O	0.00		
S			
R	0.00		+0.00
<b>3054 Roads and Bridges</b>			
03 State Highways			
102 Bridges			
04 Bridges			
O	25.67		
S			
R	25.67	36.35	+10.68
04 District and Other Roads			
102 Bridges			
12 Inter Village Roads			

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	31.38		
S			
R	31.38	1,18.32	+86.94
14 Major District Roads			
O	4.48		
S			
R	4.48	35.21	+30.73
19 Other District Roads			
O	8.96		
S			
R	8.96	20.54	+11.58
80 General			
052 Machinery And Equipment			
18 New Supply			
O	55.50		
S			
R	55.50	62.87	+7.37
101 Direction and Administration			
01 Direction			
O	1,48.23		
S	93.87		
R	2,42.10	2,55.56	+13.46
799 Suspense			
25 Stock			
O	10,06.00		
S	0.01		
R	10,06.01	22,23.77	+12,17.76

Charged:

Excess occurred mainly under :

(State Non-Plan)

2216 Housing

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
80 General			
001 Direction And Administration			
22 Raj Bhawan			
Charged-General-Non Plan			
O	9.52		
S			
R	9.52	15.01	+5.49
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>5054 Capital Outlay on Roads and Bridges</b>			
01 National Highways			
337 Road Works			
16 National Highway No. 39			
O	5,00.00		
S			
R	5,00.00		-5,00.00
<b>(State Plan - Normal)</b>			
<b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
101 Construction-General Pool Accommodation			
11 Construction of Non-Residential PAB Buildings			
Voted-Hill-Plan			
O	19,30.00		
S			
R	19,30.00	4,54.53	-14,75.47
Voted-Valley-Plan			
O	1,75,91.87		
S	50.00		
R	1,76,41.87	1,66,98.79	-9,43.08
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
59 Secondary Schools			
Voted-Hill-Plan			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	5.00		
S			
R	-5.00	0.00	+0.00
203 University and Higher Education			
67 University and Colleges			
Voted-Hill-Plan			
O	15.00		
S			
R		15.00	-15.00
<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	7.50		
S			
R	-7.50	0.00	2.06
Voted-Valley-Plan			
O	7.50		
S			
R	-7.50	0.00	+0.00
104 Community Health Centres			
10 Community Health Centres (PMGY)			
Voted-Hill-Plan			
O	15.00		
S			
R	-15.00	0.00	+0.00
Voted-Valley-Plan			
O	35.00		
S			
R	-35.00	0.00	+0.00
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Hill-Plan			
O	25.00		

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	25.00		-25.00
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
09 Buildings at State Capital			
Voted-Hill-Plan			
O	80.00		
S			
R	80.00	0.47	-79.53
54 Raj Bhawan			
Voted-Valley-Plan			
O	1,00.00		
S			
R	1,00.00	45.42	-54.58
<b>5054 Capital Outlay on Roads and Bridges</b>			
01 National Highways			
337 Road Works			
43 National Highway No. 39			
Voted-Valley-Plan			
O	0.00		
S	8,45.00		
R	8,45.00		-8,45.00
03 State Highways			
052 Machinery and Equipment			
44 New Supply			
Voted-Hill-Plan			
O	14.00		
S			
R	14.00		-14.00
Voted-Valley-Plan			
O	26.00		
S			
R	26.00		-26.00
101 Bridges			



## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
07 Bridges			
Voted-Hill-Plan			
O	50.00		
S			
R	50.00	-1.08	-51.08
Voted-Valley-Plan			
O	1,00.00		
S			
R	1,00.00	89.83	-10.17
337 Road Works			
57 Road Works			
Voted-Hill-Plan			
O	6,76.00		
S			
R	2,24.00	9,00.00	1,42.49
Voted-Valley-Plan			
O	16,24.00		
S			
R	-4,86.00	11,38.00	4,85.68
04 District & Other Roads			
800 Other expenditure			
37 Inter Village Roads			
Voted-Hill-Plan			
O	8,00.00		
S			
R	50.00	8,50.00	4,95.61
39 Major District Roads			
Voted-Hill-Plan			
O	7,00.00		
S			
R	-2,25.00	4,75.00	1,35.63
Voted-Valley-Plan			
O	6,00.00		
S			
R	-2,83.00	3,17.00	2,93.99
46 Other District Roads			
Voted-Hill-Plan			
O			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
	4,00.00		
S			
R	4,00.00	8,00.00	2,06.19
Voted-Valley-Plan			-5,93.81
O	6,00.00		
S	1,01.00		
R	4,69.00	11,70.00	3,80.31
05 Roads			-7,89.69
337 Road Works			
49 Works under NABARD			
Voted-Valley-Plan			
O	1,00.00		
S			
R	-1,00.00	0.00	+0.00
80 General			
004 Research			
55 Research Work			
Voted-Valley-Plan			
O	40.00		
S			
R		40.00	26.64
800 Other Expenditure			-13.36
71 Information Technology (IT)			
Voted-Valley-Plan			
O	30.00		
S			
R		30.00	0.42
5055 Capital Outlay on Road Transport			-29.58
00 NULL			
050 Lands and Buildings			
12 Construction of Terminal for Bus/Trucks, etc.			
Voted-Valley-Plan			
O	1,00.00		
S			
R		1,00.00	51.64
(Central Plan Scheme (CPS))			-48.36

## Grant No : 08 Public Works Department

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

**5054 Capital Outlay on Roads and Bridges**

04 District &amp; Other Roads

800 Other expenditure

12 Road Works of Central Road Fund

Voted-Central Plan- Valley

O 0.00

S 2,45.72

R 2,45.72 2,17.45 -28.27

05 Roads

101 Bridges

15 Construction of Bridge under NLCPR

Voted-Central Plan- Valley

O 1,30.00

S 4,44.30

R 5,74.30 2,64.91 -3,09.39

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

00 NULL

337 Road Works

15 NEC Works

Voted-Central Plan- Hill

O 0.00

S 12,32.97

R 12,32.97 6,10.05 -6,22.92

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

01 Office Buildings

101 Construction-General Pool Accommodation

13 Schemes Under EFC Award

Voted-Valley-Plan

O 50.00

S

R 50.00 3,26.30 +2,76.30

73 Construction of Office Buildings/ Quarters (ACA)

Voted-Hill-Plan

O 0.00

S

## Grant No : 08 Public Works Department

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

R	0.00	2,07.67	+2,07.67
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	7,28.03	+7,28.03
<b>4210 Capital Outlay on Medical and Public Health</b>			
80 General			
110 Hospital and Dispensaries			
31 Hospitals and Dispensaries			
Voted-Valley-Plan			
O	80.00		
S	9.63		
R	80.00	1,78.15	+8.52
329 District Headquarter	1,69.63		
21 District Headquarter			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	8.33	+8.33
<b>4216 Capital Outlay on Housing</b>			
01 Government Residential Buildings			
106 General Pool Accommodation			
08 Buildings at District & Sub-divisions			
Voted-Hill-Plan			
O	80.00		
S			
R	80.00	1,06.06	+26.06
Voted-Valley-Plan			
O	1,38.00		
S			
R	1,38.00	1,61.86	+23.86
09 Buildings at State Capital			
Voted-Valley-Plan			
O	1,20.00		

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
S			
R	1,20.00	1,93.87	+73.87
<b>5054 Capital Outlay on Roads and Bridges</b>			
03 State Highways			
052 Machinery and Equipment			
38 Leasing Finance			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	71.09	+71.09
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	3,43.51	+3,43.51
04 District & Other Roads			
337 Road Works			
48 Other Road Works			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	10.86	+10.86
800 Other expenditure			
37 Inter Village Roads			
Voted-Valley-Plan			
O	6,35.00		
S			
R	-49.00	11,48.66	+5,62.66
50 Other Village Roads			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	23.10	+23.10
Voted-Valley-Plan			
O	0.00		
S			

## Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	0.00	2.78	+2.78
05 Roads			
101 Bridges			
70 Construction of Bridges (ACA)			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	19.32	+19.32
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	1,70.28	+1,70.28
337 Road Works			
72 Construction of Bridges (ACA)			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	9,95.08	+9,95.08
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	18,20.04	+18,20.04
<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	14.36	+14.36
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			

## Grant No : 08 Public Works Department

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

03 Construction of Non-Residential PAB Buildings Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	3.68	+3.68
<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- Hill			
O	0.00		
S			
R	0.00	50.17	+50.17
14 Bridge Works of Central Road Fund Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	27.02	+27.02
05 Roads			
101 Bridges			
15 Construction of Bridge under NLCPR Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	1,15.10	+1,15.10
<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- Valley			
O	0.00		
S			
R	0.00	1,22.02	+1,22.02

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

2. Final saving in the grant was Rs. 45,76.70 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 (Sept. 2006).

**Revenue :****Charged :**

3. The expenditure exceeded the grant by Rs. 5.29 lakhs; the excess requires regularisation.

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

Reasons for final excess have not been intimated (Sept. 2006).

**Capital :****Voted :**

4. Final saving in the grant was Rs. 28,90.17 lakhs; but no surrender was made during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

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 2003-2004, 2004-2005 and 2005-2006 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction & Administration	Percentage of Direction & Administration Charges to Works Outlay (In lakhs of rupees)	Machinery & Equipment Charges	Percentage of machinery & equipment charges to Works Outlay
2003-04	37,39.63	23,77.69	64	38.93	1
2004-05	1,08,52.76	24,77.23	23	7.47	0.06
2005-06	2,74,92.32	30,94.09	11	73.69	0.26

6. **Suspense transactions :** The expenditure out of the provision in the grant includes Rs. 17,12.29 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 2005-2006 and balances at the close of the year is given below:

Sub-head	Opening balance on 1 <sup>st</sup> April 2005 Dr. (+) / Cr. (-)	Debit (In lakhs of rupees)	Credit (In lakhs of rupees)	Closing balance on 31 <sup>st</sup> March 2006 Dr. (+) / Cr. (-)
Stock	+ 51,42.62	19,74.05	3,93.36	+ 67,23.31
Misc. Works Advances	+ 14,58.17	- 3,28.30	...	+ 11,29.87
Workshop Suspense	- 4,98.74	66.54	...	- 4,32.20
<b>Total :-</b>	<b>61,02.05</b>	<b>17,12.29</b>	<b>3,93.36</b>	<b>+ 74,20.98</b>

## Grant No : 9 - Information & Publicity

### All Voted

Major Heads: 2220 Information and Publicit

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	2,02,62,000			
Supplementary :	50,79,000	2,53,41,000	2,43,01,850	-10,39,150
Amount surrendered during the year				

Major Heads: 4220 Capital Outlay on Information and Publici

### Capital:

#### Voted

Original :	50,000			
Supplementary :		50,000	69,560	+19,560
Amount surrendered during the year				

### Notes and Comments :

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

Revenue:		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		2,03.91	1,95.05	-8.86
Plan : Valley Areas		48.50	47.22	-1.28
Plan : Hill Areas		1.00	0.75	-0.25
<b>Total Voted :</b>		<b>2,53.41</b>	<b>2,43.02</b>	<b>-10.39</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		0.50	0.70	0.20
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>0.50</b>	<b>0.70</b>	<b>0.20</b>

## Grant No : 09 Information &amp; Publicity

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>2220 Information and Publicity</b>			
60 Others			
001 Direction And Administration			
01 Direction			
O	69.56		
S	21.64		
R	91.20	82.92	-8.28
<b>(State Plan - Normal)</b>			
<b>2220 Information and Publicity</b>			
60 Others			
101 Advertising And Visual Publicity			
02 Advertising & Visual Publicity			
Voted-Valley-Plan			
O	12.00		
S			
R	-6.00	6.00	-0.01
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2220 Information and Publicity</b>			
60 Others			
102 Information Centre			
04 Information Centre (New Delhi)			
O	2.64		
S	0.71		
R	3.35	7.14	+3.79
<b>(State Plan - Normal)</b>			
<b>2220 Information and Publicity</b>			
60 Others			
107 Songs And Drama Services			
12 Song & Drama Services			
Voted-Valley-Plan			
O	0.50		
S			
R	11.40	11.90	+0.00

## Grant No : 09 Information &amp; Publicity

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 10.39 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.

Reason for excess was attributed to payment of salaries to the 4(four) contract employees of DIPR.

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 0.20 lakhs; the excess requires regularisation.

Reasons for final excess have not been intimated (Sept. 2006).

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

Major Heads: 2202 General Education 2203 Technical Education 2204 Sports and Youth Service 2552 North Eastern 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>	3,14,94,57,000			
<i>Supplementary :</i>	53,35,84,000	3,68,30,41,000	3,52,36,55,113	-15,93,85,887
<i>Amount surrendered during the year</i>				

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

**Capital:**Voted

<i>Original :</i>	12,81,49,000			
<i>Supplementary :</i>		12,81,49,000	5,70,03,358	-7,11,45,642
<i>Amount surrendered during the year</i>				
				6,95,25,000

*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	2,64,38.45	2,56,75.27	-7,63.18
Plan : Valley Areas	93,28.01	91,43.33	-1,84.68
Plan : Hill Areas	10,63.95	4,17.95	-6,46.00
<b>Total Voted :</b>	<b>3,68,30.41</b>	<b>3,52,36.55</b>	<b>-15,93.86</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	10,93.49	5,37.96	-5,55.53
Plan : Hill Areas	1,88.00	32.08	-1,55.92
<b>Total Voted:</b>	<b>12,81.49</b>	<b>5,70.03</b>	<b>-7,11.45</b>

Grant No : 10 Education

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>2202 General Education</b>			
01 Elementary Education			
101 Government Primary Schools			
19 Primary School			
O	85,05.30		
S	18,37.63		
R	1,03,42.93	1,00,50.09	-2,92.84
02 Secondary Education			
107 Scholarships			
23 Scholarship			
O	36.24		
S			
R	36.24	29.87	-6.37
109 Government Secondary Schools			
24 Secondary Schools			
O	62,17.80		
S	9,65.74		
R	0.00	71,83.54	71,52.76
			-30.78
03 University and Higher Education			
103 Government Colleges and Institutes			
11 Government Colleges and Institutions			
O	40,32.00		
S	13,66.67		
R	0.00	53,98.67	48,62.35
			-5,36.32
104 Assistance to Non-Government Colleges and Institutes			
03 Assistance to Non-Government Colleges and Institutions			
O	2,72.70		
S	30.68		
R	3,03.38	2,05.38	-98.00
105 Faculty Development Programme			
18 Post Graduate Training College			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	37.24		
S	13.17		
R	50.41	39.47	-10.94
107 Scholarships			
23 Scholarship			
O	8.00		
S	11.78		
R	19.78	12.42	-7.36
04 Adult Education			
001 Direction and Administration			
07 Direction (AE)			
O	1,68.10		
S	34.70		
R	2,02.80	1,94.00	-8.80
21 Removal of Illiteracy			
O	38.20		
S	9.12		
R	47.32	35.50	-11.82
80 General			
003 Training			
08 District Institute of Educational Training			
O	72.81		
S	41.98		
R	1,14.79	93.32	-21.47
25 State Council of Educational Research and Training (SCERT)			
O	57.33		
S	25.02		
R	82.35	64.70	-17.65
2203 Technical Education			
00 NULL			
112 Engineering/Technical Colleges and Institutes			

Grant No : 10 Education

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

09 Engineering College			
O	83.50		
S			
R	-29.54	53.96	48.83
<b>2204 Sports and Youth Services</b>			
00 NULL			
102 Youth Welfare Programme For Students			
17 National Cadet Corps			
O	66.20		
S			
R	7.29	73.49	52.96
<b>(State Plan - Normal)</b>			
<b>2202 General Education</b>			
01 Elementary Education			
001 Direction and Administration			
33 Improvement of Primary Inspection			
Voted-Hill-Plan			
O	43.00		
S			
R	-43.00	0.00	+0.00
Voted-Valley-Plan			
O	67.00		
S			
R	-67.00	0.00	+0.00
052 Equipment			
22 Equipment for Middle Education			
Voted-Hill-Plan			
O	10.00		
S			
R	-10.00	0.00	+0.00
Voted-Valley-Plan			
O	15.00		
S			
R	-15.00	0.00	+0.00
23 Equipment for Primary Education			



## Grant No : 10 Education

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

Voted-Hill-Plan			
O	10.00		
S			
R	-10.00	0.00	+0.00
Voted-Valley-Plan			
O	14.00		
S			
R	-14.00	0.00	+0.00
101 Government Primary Schools			
32 Government Primary Schools			
Voted-Hill-Plan			
O	93.00		
S			
R	-93.00	0.00	+0.00
Voted-Valley-Plan			
O	1,71.00		
S			
R	-1,71.00	0.00	+0.95
800 Other Expenditure			
07 Block Grant for New Schools			
Voted-Hill-Plan			
O	3,68.00		
S			
R		3,68.00	-3,68.00
42 Mid-Day Meals (State Share)			
Voted-Valley-Plan			
O	7,65.00		
S			
R	95.00	8,60.00	7,50.89
48 Other Expenditure			
Voted-Hill-Plan			
O	8.00		
S			
R	-8.00	0.00	+0.00
02 Secondary Education			
053 Maintenance of Buildings			
39 Maintenance of Buildings			

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Hill-Plan			
O	8.00		
S	7.26		
R	4.74	20.00	3.84
800 Other expenditure			-16.16
61 Remuneration of Part Time Lecturers			
Voted-Hill-Plan			
O	34.00		
S			
R		34.00	21.93
			-12.07
Voted-Valley-Plan			
O	1,50.00		
S			
R		1,50.00	1,13.47
			-36.53
03 University and Higher Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	50.50		
S			
R	-4.19	46.31	35.03
			-11.28
103 Government Colleges and Institutes			
31 Government Colleges and Institutions			
Voted-Hill-Plan			
O	92.78		
S			
R	-14.78	78.00	16.25
			-61.75
Voted-Valley-Plan			
O	3,80.72		
S			
R	-6.64	3,74.08	1,50.17
			-2,23.91
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Hill-Plan			
O	14.00		
S			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	14.00		-14.00
112 Institutes of Higher Learning			
49 P.G.T. College Voted-Valley-Plan			
O	30.00		
S			
R	30.00		-30.00
800 Other Expenditure			
75 Students Amenities Voted-Hill-Plan			
O	15.00		
S			
R	15.00	1.05	-13.95
04 Adult Education			
001 Direction and Administration			
01 Direction Voted-Hill-Plan			
O	43.31		
S			
R	-5.41	37.90	1.05
05 Language Development			-36.85
102 Promotion of Modern Indian Languages and Literature			
14 Development of Manipur Language and Major Tribal Dialects Voted-Valley-Plan			
O	9.80		
S			
R	9.80	3.73	-6.07
<b>2203 Technical Education</b>			
00 NULL			
001 Direction and Administration			
86 Direction Voted-Valley-Plan			
O	10.00		
S			

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
R	-5.00	5.00	0.12	-4.88
105 Polytechnics				
88 Girls' Polytechnic Voted-Valley-Plan				
O	10.00			
S				
R	-5.00	5.00	2.63	-2.37
89 Government Polytechnic Voted-Valley-Plan				
O	30.00			
S				
R	-5.00	25.00	5.61	-19.39
<b>(Centrally Sponsored Scheme (CSS))</b>				
<b>2202 General Education</b>				
02 Secondary Education				
104 Teachers and Other Services				
11 Vocationalisation of Secondary Education (SCERT) Voted-Central Plan- Valley				
O	27.65			
S				
R		27.65		-27.65
<b>(Central Plan Scheme (CPS))</b>				
<b>2202 General Education</b>				
03 University and Higher Education				
102 Assistance to Universities				
99 Infrastructure Development of Manipur University(NLCPR) Voted-Central Plan- Valley				
O				
S	1,10.00			
R		1,10.00		-1,10.00
80 General				
800 Other expenditure				
17 District Institute of Educational Training Voted-Central Plan- Valley				

## Grant No : 10 Education

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

O	93.01		
S	5,02.78		
R	36.73	6,32.52	4,66.48
			-1,66.04
19 Integrated Education for the Disabled Children (SCERT)			
Voted-Central Plan- Valley			
O	1,00.93		
S			
R	-36.73	64.20	43.63
			-20.57
<b>2203 Technical Education</b>			
00 NULL			
112 Engineering/Technical Colleges and Institutes			
87 Engineering College			
Voted-Central Plan- Valley			
O			
S	1,08.80		
R		1,08.80	
			-1,08.80
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
80 General			
107 Scholarship			
26 Financial Assistance for Professional Courses			
Voted-Central Plan- Valley			
O			
S	19.00		
R		19.00	8.94
			-10.06

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

01 Elementary Education

001 Direction and Administration

01 Direction

O 2,88.65

S 47.63

R 3,36.28

3,46.34

+10.06

102 Assistance to Non-Government Primary Schools

## Grant No : 10 Education

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

04 Assistance to Non-Government Primary Schools			
O	8,40.00		
S	4.90		
R	8,44.90	8,64.83	+19.93
104 Inspection			
19 Primary School			
O	1,73.20		
S	41.04		
R	2,14.24	3,01.22	+86.98
02 Secondary Education			
101 Inspection			
24 Secondary Schools			
O	40.65		
S	5.75		
R	0.00	46.40	67.65
110 Assistance to Non-Govt. Secondary Schools			+21.25
05 Assistance to Non-Government Secondary Schools			
O	3,93.00		
S	10.00		
R	0.00	4,03.00	4,12.39
03 University and Higher Education			+9.39
001 Direction and Administration			
29 University and College			
O	96.80		
S	29.49		
R	1,26.29	2,84.02	+1,57.73
80 General			
800 Other expenditure			
03 Engineer Cell			
O	0.00		
S	24.00		

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
R	24.00	28.63	+4.63
<b>2203 Technical Education</b>			
00 NULL			
105 Polytechnics			
12 Government Polytechnic			
O	1,99.33		
S	0.39		
R	36.31	2,36.03	-0.67
<b>(State Plan - Normal)</b>			
<b>2202 General Education</b>			
01 Elementary Education			
001 Direction and Administration			
34 Improvement of Primary Inspection (PMGY)			
Voted-Hill-Plan			
O	0.00		
S			
R	30.00	30.00	+7.04
Voted-Valley-Plan			
O	0.00		
S			
R	60.00	60.00	-2.81
102 Assistance to Non-Government Primary Schools			
06 Assistance To Non-Government Primary Schools			
Voted-Hill-Plan			
O	2,78.50		
S			
R	51.50	3,30.00	-16.80
Voted-Valley-Plan			
O	3,02.00		
S			
R	54.00	3,56.00	-11.32
800 Other Expenditure			
07 Block Grant for New Schools			

## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O 6,80.78			
S			
R	6,80.78	10,48.78	+3,68.00
48 Other Expenditure			
Voted-Valley-Plan			
O 12.00			
S			
R -12.00	0.00	15.01	+15.01
02 Secondary Education			
052 Equipments			
11 Computer Literacy and Studies in Schools (Class)			
Voted-Valley-Plan			
O 42.50			
S			
R 1.70	44.20	84.80	+40.60
053 Maintenance of Buildings			
39 Maintenance of Buildings			
Voted-Valley-Plan			
O 12.00			
S 28.00			
R	40.00	49.05	+9.05
110 Assistance to Non-Govt. Secondary Schools			
40 Manipur Public School			
Voted-Valley-Plan			
O 10.00			
S			
R 10.00	20.00	20.00	+0.00
191 Assistance to Local Bodies for Secondary Education			
04 Assistance to Local Bodies for Secondary Education			
Voted-Valley-Plan			
O 1,21.60			
S			
R 22.90	1,44.50	1,38.63	-5.87
800 Other expenditure			
10 Computer Literacy			



## Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O	0.10		
S			
R	7.00	7.10	+0.00
30 Furniture			
Voted-Valley-Plan			
O	3.00		
S			
R	7.00	10.00	-3.34
51 Popularisation of Science			
Voted-Valley-Plan			
O	6.20		
S			
R	6.20	10.36	+4.16
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
05 Assistance to Non-Government Colleges and Institutions			
Voted-Hill-Plan			
O	3.00		
S			
R	3.00	5.67	+2.67
Voted-Valley-Plan			
O	1,04.00		
S			
R	-2.63	1,01.37	+1,12.91
106 Text Books Development			
57 Production of Chief Edition of Text Books for University and Higher Education			
Voted-Valley-Plan			
O	57.00		
S			
R	57.00	70.98	+13.98
800 Other Expenditure			
75 Students Amenities			
Voted-Valley-Plan			
O	35.00		
S			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	35.00	57.11	+22.11
04 Adult Education			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	63.69		
S			
R	-10.59	53.10	88.21
80 General			+35.11
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	5.60		
S			
R	94.25	99.85	97.76
2203 Technical Education			-2.09
00 NULL			
112 Engineering/Technical Colleges and Institutes			
87 Engineering College			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	80.01	+80.01
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
800 Other expenditure			
93 Schemes Under PMGY			
Voted-Hill-Plan			
O	1,20.00		
S			

Grant No : 10 Education

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

R	1,20.00		-1,20.00
Voted-Valley-Plan			
O	3,30.00		
S			
R	-1,71.24	1,58.76	-1,58.76
03 Sports and Youth Services Sports Stadia			
103 Government College and Institutes			
97 University and Colleges			
Voted-Hill-Plan			
O	68.00		
S			
R		68.00	32.08
			-35.92
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
202 Secondary Education			
11 Vocationalisation of Secondary Education (SCERT)			
Voted-Central Plan- Valley			
O	20.00		
S			
R	-20.00	0.00	+0.00
<b>(Central Plan Scheme (CPS))</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 General Education			
203 University and Higher Education			
98 Construction of Class Room & Multipurpose Hall of Affiliated College (NLCPR)			
Voted-Central Plan- Valley			
O	2,12.45		
S			
R		2,12.45	-2,12.45
99 Construction of Building & Purchase of Lab. & Scientific Equipment (NLCPR)			
Voted-Central Plan- Valley			
O	2,04.04		

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	2,04.04		-2,04.04
<b>Excess occurred mainly under :</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-Valley-Plan		
O	0.00		
S			
R	18.00	18.00	16.00
03	Sports and Youth Services Sports Stadia		
103	Government College and Institutes		
97	University and Colleges		
	Voted-Valley-Plan		
O	2,11.00		
S			
R	28.24	2,39.24	2,74.53
<b>(Central Plan Scheme (CPS))</b>			
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01	General Education		
800	Other expenditure		
16	16-DIET Buildings (SCERT)		
	Voted-Central Plan- Valley		
O	0.00		
S			
R	1,30.00	1,30.00	1,30.00
			+0.00

## Grant No : 10 Education

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

Voted :

2. Final saving in the grant was Rs. 15,93.86 lakhs; but no part of the saving could be anticipated and surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 7,11.46 lakhs; and amount surrendered during the year was Rs. 6,95.25 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

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

Major Heads: 2210 Medical and Public Health 2211 Family Welfare 2552 North Eastern Area

<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>	70,97,54,000		
<i>Supplementary :</i>	7,67,00,000	78,64,54,000	77,70,17,848
<i>Amount surrendered during the year</i>			-94,36,152

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

<i>Original :</i>	6,10,02,000			
<i>Supplementary :</i>	1,27,08,000	7,37,10,000	7,46,65,364	+9,55,364
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

**Revenue:**

Voted

		(In lakhs of rupees)	
Non-Plan : General	57,19.92	64,55.64	7,35.72
Plan : Valley Areas	17,33.29	11,36.63	-5,96.66
Plan : Hill Areas	4,11.33	1,77.91	-2,33.42
<b>Total Voted :</b>	<b>78,64.54</b>	<b>77,70.18</b>	<b>-94.36</b>

**Capital:**

Voted

Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	4,67.10	7,46.65	2,79.55
Plan : Hill Areas	2,70.00	0.00	-2,70.00
<b>Total Voted:</b>	<b>7,37.10</b>	<b>7,46.65</b>	<b>9.55</b>

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

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

## Revenue :-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2210 Medical and Public Health

03 Rural Health Services-Allopathy

110 Hospitals and Dispensaries

10 Dispensaries

O 29.40

S 11.20

R 40.60 23.07 -17.53

20 Hospitals

O 4,14.75

S 1,01.89

R 5,16.64 4,96.17 -20.47

05 Medical Education, Training and Research

105 Allopathy

08 Continuing Education of Medical Officer

O 5.00

S

R 5.00 -5.00

(State Plan - Normal)

## 2210 Medical and Public Health

03 Rural Health Services-Allopathy

103 Primary Health Centre

24 Primary Health Centre (PMGY)

Voted-Hill-Plan

O 84.50

S

R -84.50 0.00 +0.00

Voted-Valley-Plan

O 85.50

S

R -85.50 0.00 +0.00

104 Medical Store Depot

03 Community Health Centre (PMGY)

Voted-Hill-Plan

O 1,15.00

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

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

S			
R	-1,15.00	0.00	+0.00
Voted-Valley-Plan			
O	1,15.00		
S			
R	-1,15.00	0.00	+0.00
04 Rural Health Services-Other Systems of medicine			
102 Homeopathy			
14 Homeopathy (PMGY)			
Voted-Hill-Plan			
O	11.00		
S			
R	-11.00	0.00	+0.00
Voted-Valley-Plan			
O	14.00		
S			
R	-14.00	0.00	+0.00
200 Other Systems			
18 Multipurpose Workers Schemes (PMGY)			
Voted-Hill-Plan			
O	52.50		
S			
R	-52.50	0.00	+0.00
Voted-Valley-Plan			
O	72.50		
S			
R	-72.50	0.00	+0.00
<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	94.92		
S			
R			



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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
	-5.00	89.92	78.13	-11.79
06 Public Health				
101 Prevention and Control of Diseases				
07 Mobile Ophthalmic Unit				
Voted-Central Plan- Valley				
O	12.01			
S				
R	-1.14	10.87	7.00	-3.87
12 National Malaria Programme				
Voted-Central Plan- Valley				
O	2,62.25			
S				
R	-1,71.26	90.99	78.63	-12.36
<b>2211 Family Welfare</b>				
00 NULL				
001 Direction and Administration				
20 State Family Welfare				
Voted-Central Plan- Valley				
O	1,83.00			
S				
R	-46.50	1,36.50	1,29.59	-6.91
21 State Family Welfare Bureau				
Voted-Central Plan- Valley				
O	2,47.00			
S				
R	-13.00	2,34.00	1,59.47	-74.53
003 Training				
24 Training and Employment				
Voted-Central Plan- Valley				
O	39.00			
S				
R	-3.70	35.30	30.53	-4.77
101 Rural Family Welfare Services				
Rural Family Welfare Centres				

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
18 Voted-Central Plan- Valley			
O	40.00		
S			
R	-40.00	0.00	+0.00
Voted-Central Plan- Hill			
O	18.45		
S			
R	-18.45	0.00	-0.01
19 Rural Family Welfare Sub-Centres			
Voted-Central Plan- Valley			
O	3,00.40		
S			
R	-1,25.40	1,75.00	+74.20
Voted-Central Plan- Hill			
O	1,00.40		
S			
R	49.60	1,50.00	-74.17
104 Transport			
28 Transport			
Voted-Central Plan- Valley			
O	12.00		
S			
R	-12.00	0.00	+0.00
105 Compensation			
04 IUD Insertion & Sterilisation			
Voted-Central Plan- Valley			
O	24.00		
S			
R	-24.00	0.00	+0.00
200 Other Services and Supplies			
15 Post Partum Centres at District Level			
Voted-Central Plan- Valley			
O	24.55		
S			
R	-24.55	0.00	+0.00
Voted-Central Plan- Hill			
O	12.00		

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	-12.00	0.00	+0.00
16 Post Partum Centres at Sub-Divisional Level Voted-Central Plan- Valley			
O	10.00		
S			
R	-10.00	0.00	+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2210 Medical and Public Health</b>			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
01 Direction			
O	2,61.65		
S			
R	68.19	3,29.84	3,33.48
+3.64			
11 District Headquarter			
O	2,11.70		
S			
R	71.03	2,82.73	2,78.49
-4.24			
104 Community Health Centre			
29 Rural Hospital			
O	3,29.18		
S			
R	1,14.65	4,43.83	4,53.51
+9.68			
109 School Health Services			
17 Health Schemes			
O	32.06		
S			
R	13.20	45.26	40.10
-5.16			
110 Hospital and Dispensaries			

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
10 Dispensaries			
O	63.42		
S			
R	12.52	75.94	82.11
20 Hospitals			
O	5,68.38		
S	1,73.70		
R		7,42.08	7,96.26
02 Urban Health Services- Other systems of medicines			+54.18
102 Homeopathy			
19 Homeopathy			
O	22.97		
S			
R	9.83	32.80	31.02
03 Rural Health Services-Allopathy			-1.78
101 Health Sub-centres			
27 Primary Health Sub Centre			
O	6,52.04		
S	1,90.33		
R		8,42.37	8,47.38
04 Rural Health Services-Other Systems of medicine			+5.01
102 Homeopathy			
19 Homeopathy			
O	4.51		
S			
R	1.53	6.04	11.22
05 Medical Education, Training and Research			+5.18
105 Allopathy			
21 Medical Education & Special Training			
O	93.69		
S			

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
		(In lakhs of Rupees)		
R	72.68	1,66.37	1,30.23	-36.14
24 Nurses Training				
O	76.05			
S				
R	23.22	99.27	1,01.54	+2.27
06 Public Health				
101 Prevention and Control of Diseases				
04 Anti Leprosy Scheme				
O	2,33.70			
S				
R	75.84	3,09.54	3,02.57	-6.97
05 BCG Vaccination Programme				
O	11.82			
S				
R	4.40	16.22	15.75	-0.47
23 N.M.E.P.				
O	3,68.84			
S				
R	1,22.93	4,91.77	4,95.37	+3.60
30 Small Pox Eradication Programme				
O	1,81.96			
S				
R	68.56	2,50.52	2,30.82	-19.70
31 T.B. Clinic				
O	1,04.96			
S				
R	43.23	1,48.19	1,44.53	-3.66
32 Trachoma Control Programme				

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

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
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O	1,06.69		
S			
R	35.31	1,42.00	1,35.46
33 V.D. Clinic			-6.54
O	39.31		
S			
R	4.31	43.62	43.03
800 Other expenditure			-0.59
03 Ambulance Service			
O	22.42		
S			
R	6.75	29.17	27.34
80 General			-1.83
004 Health Statistics & Evaluation			
16 Health Intelligence			
O	55.45		
S			
R	13.35	68.80	64.07
18 Health Transport Organisation			-4.73
O	37.02		
S			
R	14.31	51.33	50.34
28 Public Health Laboratory			-0.99
O	42.17		
S			
R	8.61	50.78	47.65
(State Plan - Normal)			-3.13
2210 Medical and Public Health			
01 Urban Health Services - Allopathy			
001 Direction and Administration			
08 Expansion of Medical Directorate			

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
Voted-Valley-Plan			
O	40.00		
S			
R	5.00	45.00	43.92
110 Hospital and Dispensaries			-1.08
15 Hospitals			
Voted-Valley-Plan			
O	44.00		
S			
R	54.03	98.03	97.70
29 Upgradation of Secondary Health Care System			
Voted-Valley-Plan			
O	30.00		
S			
R	40.00	70.00	69.94
			-0.06
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2210 Medical and Public Health</b>			
04 Rural Health Services-Other Systems of medicine			
102 Homeopathy			
34 Other System of Medicine (Home Remedies Kits)			
Voted-Central Plan- Valley			
O	0.01		
S			
R	9.99	10.00	10.00
200 Other Systems			+0.00
35 Other System			
Voted-Central Plan- Valley			
O	0.00		
S			
R	44.00	44.00	44.00
06 Public Health			+0.00
101 Prevention and Control of Diseases			
12 National Malaria Programme			
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	14.65	14.65

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>2211 Family Welfare</b>			
00 NULL			
001 Direction and Administration			
21 State Family Welfare Bureau			
Voted-Central Plan- Hill			
O 7.00			
S			
R -5.00	2.00	81.51	+79.51
003 Training			
25 Training of ANM/LHV			
Voted-Central Plan- Valley			
O 40.00			
S			
R 10.70	50.70	49.76	-0.94
102 Urban Family Welfare Services			
29 Urban Family Welfare Services			
Voted-Central Plan- Valley			
O 14.80			
S			
R 11.80	26.60	20.68	-5.92
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
05 Medical Education Training and Research			
200 Other Systems			
34 Promotion of Research Study in Tradism & Promotion of Local Practitioners			
Voted-Central Plan- Valley			
O 0.00			
S			
R 50.00	50.00	50.00	+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

103 Primary Health Centres

24 Primary Health Centre (PMGY)



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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
Voted-Hill-Plan			
O	80.00		
S			
R	-80.00	0.00	+0.00
Voted-Valley-Plan			
O	85.00		
S			
R	-85.00	0.00	+0.00
104 Community Health Centres			
03 Community Health Centre (PMGY)			
Voted-Hill-Plan			
O	20.00		
S			
R	-20.00	0.00	+0.00
Voted-Valley-Plan			
O	55.00		
S			
R	-55.00	0.00	+0.00
03 Rural Health Services, Allopathy			
103 Primary Health Centres			
26 Primary Health Centre			
Voted-Hill-Plan			
O	50.00		
S			
R	-50.00	0.00	+0.00
04 Rural Health Services, Other System of Medicine			
200 Other Systems			
18 Multipurpose Workers Schemes (PMGY)			
Voted-Hill-Plan			
O	1,20.00		
S			
R	-1,20.00	0.00	+0.00
Voted-Valley-Plan			
O	1,20.00		
S			
R	-1,20.00	0.00	+0.00

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**

01 Urban Health Services

800 Other expenditure

09 Construction of Hall

Voted-Valley-Plan

O 0.00

S

R 22.10

22.10

22.10

+0.00

02 Rural Health Services

103 Primary Health Centres

26 Primary Health Centre

Voted-Valley-Plan

O 0.00

S

R 55.00

55.00

5.58

-49.42

03 Rural Health Services, Allopathy

103 Primary Health Centres

26 Primary Health Centre

Voted-Valley-Plan

O 50.00

S

R 50.00

50.00

99.41

+49.41

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

06 Public Health

101 Prevention &amp; Control Of Diseases

07 Mobile Ophthalmic Unit

Voted-Central Plan- Valley

O 0.00

S

R 0.00

0.00

10.00

+10.00

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

01 Urban Health Services

110 Hospital and Dispensaries

01 Strengthening Health Equipment in Govt. Hospital(NLCPR)

Voted-Central Plan- Valley

O 0.00

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

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

S				
R	1,00.00	1,00.00	99.57	-0.43
<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	0.01			
S	1,27.08			
R	1,62.91	2,90.00	2,90.00	+0.00
09	Public Health			
112	Public Health Education			
16	Nursing School & Hostels			
	Voted-Central Plan- Valley			
O	0.00			
S				
R	1,90.00	1,90.00	1,90.00	+0.00

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

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

Voted :

2. Final saving in the grant was Rs.94.36 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 (Sept. 2006).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs.9.55 lakhs; the excess requires regularisation.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

**Grant No : 12 - Municipal Administration, Housing & Urban Development****All Voted**Major Heads: 2217 Urban 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>				
<i>Original :</i>	19,61,66,000			
<i>Supplementary :</i>	63,84,000	20,25,50,000	18,47,83,275	-1,77,66,725
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	20,55,02,000			
<i>Supplementary :</i>		20,55,02,000	9,24,99,872	-11,30,02,128
<i>Amount surrendered during the year</i>				
				11,30,02,000

*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	4,18.54	3,22.76	-95.78
Plan : Valley Areas	16,06.96	15,25.07	-81.89
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>20,25.50</b>	<b>18,47.83</b>	<b>-1,77.67</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	20,55.02	9,25.00	-11,30.02
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>20,55.02</b>	<b>9,25.00</b>	<b>-11,30.02</b>

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

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>2217 Urban Development</b>			
01 State Capital Development			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.			
09 Schemes under 12th EFC Award			
O	1,80.00		
S			
R	1,80.00	90.00	-90.00
800 Other expenditure			
03 Municipalities			
O	6.00		
S			
R	6.00		-6.00
<b>(State Plan - Normal)</b>			
<b>2217 Urban Development</b>			
01 State Capital Development			
800 Other expenditure			
12 Low Cost Sanitation Scheme			
Voted-Valley-Plan			
O	1,08.57		
S			
R	-36.19	72.38	+0.00
17 National Slum Development Programme			
Voted-Valley-Plan			
O	1,30.00		
S			
R	1,30.00	1,24.28	-5.72
30 Urban Incentive Fund			
Voted-Valley-Plan			
O	1,00.00		
S			
R	0.00	1,00.00	-60.00
33 Urban Development Fund			
Voted-Valley-Plan			
O	6,30.00		
S			

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)	
		(In lakhs of Rupees)		
R	-6,00.00	30.00	30.00	+0.00
<b>Excess occurred mainly under :</b>				
<b>(State Plan - Normal)</b>				
<b>2217 Urban Development</b>				
01 State Capital Development				
800 Other expenditure				
08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council Voted-Valley-Plan				
O	14.69			
S				
R	5.07	19.76	19.74	-0.02
16 Municipalities Voted-Valley-Plan				
O	1,03.07			
S				
R	49.25	1,52.32	1,40.52	-11.80
21 Slum Clearance Voted-Valley-Plan				
O	1,25.00			
S				
R	4,79.62	6,04.62	6,04.62	+0.00
26 Swarna Jayanti Sahari Rojgar Yojana (SJSRY) Voted-Valley-Plan				
O	3,00.88			
S				
R	96.14	3,97.02	3,97.02	+0.00
37 Nagar Panchayats/Small Town Committee Voted-Valley-Plan				
O	12.14			
S				
R	4.59	16.73	16.39	-0.34
<b>Capital:-</b>				
<b>Voted :</b>				

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

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

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

(State Plan - Normal)

**6216 Loans for Housing**

80 General

800 Other Loans

09 Housing (EWS)

Voted-Valley-Plan

O 2,52.00

S

R -6.00 2,46.00

-2,46.00

13 Low Income Group (LIC/GIC)

Voted-Valley-Plan

O 8,84.00

S

R 8,84.00

-8,84.00

**Excess occurred mainly under :**

(Centrally Sponsored Scheme (CSS))

**4217 Capital Outlay on Urban Development**

01 State Capital Development

800 Other expenditure

02 Development of Small and Medium Towns (IDSMT)

Voted-Central Plan- Valley

O 0.00

S

R 6.00 6.00

6.00

+0.00



Grant No : 12 Municipal Administration, Housing & Urban Developmen

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

Revenue :

Voted :

2. Final saving in the grant was Rs.1,77.67 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 and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.11,30.02 lakhs; and the amount itself was surrendered during the year.

Reasons for final saving and excess have not been intimated (Sept. 2006).

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

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	4,93,52,000			
<i>Supplementary :</i>	1,22,32,000	6,15,84,000	6,29,46,208	+13,62,208
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	1,20,50,000			
<i>Supplementary :</i>	2,41,52,000	3,62,02,000	3,49,82,919	-12,19,081
<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		4,56.98	4,70.77	13.79
Plan : Valley Areas		1,03.41	1,57.77	54.36
Plan : Hill Areas		55.45	0.93	-54.52
<b>Total Voted :</b>		<b>6,15.84</b>	<b>6,29.46</b>	<b>13.63</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		3,62.02	3,37.80	-24.22
Plan : Hill Areas		0.00	12.03	12.03
<b>Total Voted:</b>		<b>3,62.02</b>	<b>3,49.83</b>	<b>-12.19</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	1,52.30		
S	46.72		
R	1,99.02	1,87.37	-11.65
<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	55.09		
S			
R	-20.00	35.09	-35.09
Voted-Valley-Plan			
O	79.05		
S			
R	-45.14	33.91	73.03
			+39.12
<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	27.50		
S	6.55		
R	34.05	37.31	+3.26
03 Training			
102 Apprenticeship Training			
03 Apprenticeship Training			
O	2.90		
S	0.72		
R			

## Grant No : 13 Labour and Employment

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In Lakhs of Rupees)		
	3.62	30.33	+26.71
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2230 Labour and Employment</b>			
03 Training			
101 Industrial Training Institutes			
04 Vocational Training Project			
Voted-Central Plan- Valley			
O 2.00			
S 10.22			
R 64.64	76.86	77.19	+0.33
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4250 Capital Outlay on other Social Services</b>			
00 NULL			
800 Other expenditure			
05 Industrial Training Institution			
Voted-Central Plan- Valley			
O 1,20.00			
S 1,76.88			
R 2,96.88	2,96.88	2,72.80	-24.09
<b><u>Excess occurred mainly under :</u></b>			
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>4250 Capital Outlay on other Social Services</b>			
00 NULL			
800 Other expenditure			
05 Industrial Training Institution			
Voted-Central Plan- Hill			
O 0.00			
S			
R 0.00	0.00	12.03	+12.03

## Grant No : 13 Labour and Employment

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 13.62 lakhs; the excess requires regularization..

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 12.19 lakhs; but no surrender was made during the year.

Reasons for final saving and excess have not been intimated (Sept. 2006).

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

### All Voted

Major Heads: 2059 Public Work 2202 General Educatio 2210 Medical and Public Healt 2225 Welfare of Schedule  
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Class 2402 Soil and Water Conservati  
Soil and Water Conservatio 2403 Animal Husbandr 2406 Forestry and Wild Lif

<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>	74,50,41,000			
<i>Supplementary :</i>	21,95,02,000	96,45,43,000	89,40,34,818	-7,05,08,182
<i>Amount surrendered during the year</i>				30,00,000

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

#### Capital:

##### Voted

<i>Original :</i>	49,84,000			
<i>Supplementary :</i>	1,52,86,000	2,02,70,000	2,02,69,500	-500
<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	49,21.87	45,18.77	-4,03.10
Plan : Valley Areas	23,76.15	38,47.89	14,71.74
Plan : Hill Areas	23,47.41	5,73.69	-17,73.72
<b>Total Voted :</b>	<b>96,45.43</b>	<b>89,40.35</b>	<b>-7,05.08</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	2,02.70	2,02.70	-0.01
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>2,02.70</b>	<b>2,02.70</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)

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

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

O 2,31.07

S 91.49

R 3,22.56 3,07.66 -14.90

800 Other expenditure

06 Schemes under 12th FC Award

O 4,14.00

S

R 4,14.00 -4,14.00

80 General

800 Other Expenditure

04 Election to District Council

O 10.00

S

R -10.00 0.00 0.00 +0.00

(State Plan - Normal)

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

01 Welfare of Scheduled Castes

102 Economic Development

05 Economic Upliftment

Voted-Valley-Plan

O 15.30

S

R -6.00 9.30 3.30 -6.00

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O 91.75

S

R -8.45 83.30 -83.30

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
102 Economic Development			
05 Economic Upliftment			
Voted-Hill-Plan			
O	70.00		
S			
R	-30.00	40.00	-40.00
277 Education			
06 Education Development			
Voted-Hill-Plan			
O	70.00		
S			
R	29.00	99.00	-99.00
282 Health			
13 Medical & Public Health			
Voted-Hill-Plan			
O	20.00		
S			
R	8.00	28.00	-28.00
283 Housing			
02 State Share of Centrally Sponsored Schemes			
Voted-Hill-Plan			
O	58.00		
S			
R	1,98.00	2,56.00	-2,56.00
796 Tribal Area Sub-Plan			
14 Administration			
Voted-Valley-Plan			
O	25.54		
S			
R	-19.54	6.00	+0.00
15 Agriculture			
Voted-Hill-Plan			
O	1,78.72		
S			
R	-1,02.92	75.80	-75.80
16 Animal Husbandry			



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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Hill-Plan			
O 1,26.63			
S			
R -71.23	55.40		-55.40
17 Ashram School			
Voted-Hill-Plan			
O 26.58			
S			
R -10.64	15.94		-15.94
18 Communication			
Voted-Hill-Plan			
O 31.28			
S			
R 15.37	46.65		-46.65
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Hill-Plan			
O 4,50.37			
S			
R	4,50.37		-4,50.37
21 Minor Irrigation			
Voted-Hill-Plan			
O 14.50			
S			
R	14.50		-14.50
22 General Education			
Voted-Hill-Plan			
O 24.70			
S			
R 30.00	54.70		-54.70
23 Housing in Tribal Area			
Voted-Hill-Plan			
O 4,24.20			
S			
R -10.41	4,13.79		-4,13.79
26 Primitive Tribes			
Voted-Hill-Plan			

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
O	18.00		
S			
R	18.00		-18.00
29 Village & Small Industrials			
Voted-Hill-Plan			
O	66.68		
S			
R	-12.47	54.21	-54.21
30 Water Supply			
Voted-Hill-Plan			
O	6.00		
S			
R	31.00	37.00	-37.00
800 Other expenditure			
04 District Council			
Voted-Hill-Plan			
O	6,70.00		
S			
R	6,70.00	5,73.69	-96.31
<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	28,62.93		
S	7,09.52		
R	35,72.45	35,76.28	+3.83
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
80 General			
800 Other Expenditure			
02 District Council			
O	2,44.66		
S	30.30		

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
R	10.00	2,84.96	3,10.94	+25.98
<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	1,18.25			
S				
R	-34.55	83.70	1,60.71	+77.01
102 Economic Development				
05 Economic Upliftment				
Voted-Valley-Plan				
O	0.00			
S				
R		0.00	34.00	+34.00
277 Education				
06 Education Development				
Voted-Valley-Plan				
O	0.00			
S				
R		0.00	99.00	+99.00
282 Health				
13 Medical & Public Health				
Voted-Valley-Plan				
O	0.00			
S				
R		0.00	28.00	+28.00
283 Housing				
02 State Share of Centrally Sponsored Schemes				
Voted-Valley-Plan				
O	0.00			
S				
R				

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

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

	0.00	2,55.98	+2,55.98
796 Tribal Area Sub-Plan			
15 Agriculture			
Voted-Valley-Plan			
O	44.58		
S			
R	-12.08	32.50	1,08.30
16 Animal Husbandry			
Voted-Valley-Plan			
O	2.17		
S			
R	22.13	24.30	79.70
17 Ashram School			
Voted-Valley-Plan			
O	13.42		
S			
R	-9.36	4.06	19.93
18 Communication			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	46.65
19 Special Development Programme Under Proviso to Article 275 (1) of Constitution			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	1,97.37
21 Minor Irrigation			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	14.50
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	54.70	+54.70
23 Housing in Tribal Area			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	4,13.79	+4,13.79
26 Primitive Tribes			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	18.00	+18.00
29 Village & Small Industrials			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	60.21	+60.21
30 Water Supply			
Voted-Valley-Plan			
O	1.00		
S			
R	-1.00	36.98	+36.98
800 Other expenditure			
04 District Council			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	69.90	+69.90

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

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

Revenue :

Voted :

2. Final saving in the grant was Rs.7,05.08 lakhs, and amount surrendered during the year was Rs.30.00 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure felt short of the Grant by Rs. 0.01 lakhs.

Reasons for final saving have not been intimated (Sept. 2006).

**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>	3,53,76,000			
<i>Supplementary :</i>	1,49,47,000	5,03,23,000	4,81,94,711	-21,28,289
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	3,04,01,000			
<i>Supplementary :</i>		3,04,01,000	4,00,000	-3,00,01,000
<i>Amount surrendered during the year</i>				
				1,000

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	5,02.17	4,81.95	-20.22
Plan : Valley Areas	1.06	0.00	-1.06
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>5,03.23</b>	<b>4,81.95</b>	<b>-21.28</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	3,00.00	0.00	-3,00.00
Plan : Valley Areas	4.01	4.00	-0.01
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>3,04.01</b>	<b>4.00</b>	<b>-3,00.01</b>

## Grant No : 15 Food and Civil Supplies

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>2408 Food Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
02 Bishnupur District			
O	16.88		
S	6.54		
R	0.00	23.42	-23.42
03 Chandel District			
O	10.53		
S	5.81		
R	0.00	16.34	0.91
			-15.43
04 Churachandpur District			
O	23.53		
S	3.35		
R	0.03	26.91	1.16
			-25.75
08 Imphal District			
O	42.33		
S	15.86		
R	0.00	58.19	13.47
			-44.72
13 Senapati District			
O	22.92		
S	5.49		
R	0.00	28.41	8.07
			-20.34
14 Tamenglong District			
O	13.40		
S	5.90		
R	0.00	19.30	13.12
			-6.18
15 Thoubal District			
O	17.27		
S	6.09		



## Grant No : 15 Food and Civil Supplies

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess (+)/Saving (-)
R	0.00	23.36	-0.01
17 Ukhrul District			-23.37
O	17.41		
S	10.84		
R	0.00	28.25	4.53
102 Food Subsidies			-23.72
16 Transportation of Food Grains			
O	10.00		
S			
R		10.00	-10.00
17 Airlifting of Foodgrain			
O			
S	20.32		
R	3.06	23.38	-23.38
800 Other expenditure			
11 Other Expenditure			
O	6.20		
S			
R	-3.00	3.20	-3.20
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2408 Food Storage and Warehousing</b>			
01 Food			
001 Direction and Administration			
01 Direction			
O	1,68.30		
S	69.27		
R		2,37.57	4,16.50
Capital:-			+1,78.93

## Grant No : 15 Food and Civil Supplies

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

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4408 Capital Outlay on Food Storage Warehousing

01 Food

101 Procurement and Supply

12 Procurement & Supply

O 3,00.00

S

R

3,00.00

-3,00.00

Revenue :

Voted :

2. Final saving in the grant was Rs. 21.28 lakhs; but no surrender was made during the year.

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

Reason for saving was attributed to non-purchase of machinery and equipments.

Reason for excess was attributed to payment of bills for Air lifting of food grains.

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 3,00.01 lakhs; and amount surrendered during the year was Rs. 0.01 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2006).

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

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	6,41,46,000			
<i>Supplementary :</i>	2,16,37,000	8,57,83,000	8,99,37,431	+41,54,431
<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>	1,60,48,000			
<i>Supplementary :</i>	10,68,27,000	12,28,75,000	11,62,18,000	-66,57,000
<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		7,22.23	7,64.39	42.16
Plan : Valley Areas		1,34.10	1,34.59	0.49
Plan : Hill Areas		1.50	0.40	-1.10
<b>Total Voted :</b>		<b>8,57.83</b>	<b>8,99.37</b>	<b>41.55</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		12,07.91	11,62.18	-45.73
Plan : Hill Areas		20.84	0.00	-20.84
<b>Total Voted:</b>		<b>12,28.75</b>	<b>11,62.18</b>	<b>-66.57</b>

Grant No : 16 Co-Operation

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>2425 Co-operation</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
	Voted-Valley-Plan		
O	12.00		
S	1.00		
R	3.00	16.00	4.37
			-11.63
<b>(National Co-operative Development Council (NCDC))</b>			
<b>2425 Co-operation</b>			
00	NULL		
106	Assistance to Multipurpose Rural Co-operatives		
09	Co-operative Development Programme		
	Voted-Central Plan- Valley		
O	0.00		
S	50.00		
R		50.00	
			-50.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2425 Co-operation</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
O	1,38.67		
S	25.59		
R		1,64.26	1,78.75
			+14.49
03	Zonal Administration		
O	3,63.12		
S	94.01		
R		4,57.13	4,80.76
			+23.63
101	Audit of Co-operatives		
02	Internal Audit Establishment		
O	73.05		
S	27.79		

## Grant No : 16 Co-Operation

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
R	1,00.84	1,04.87	+4.03
<b>(State Plan - Normal)</b>			
<b>2425 Co-operation</b>			
00	NULL		
001	Direction and Administration		
29	Zonal Administration		
	Voted-Valley-Plan		
O	1.50		
S			
R	-1.50	11.48	+11.48
<b>(National Co-operative Development Council (NCDC))</b>			
<b>2425 Co-operation</b>			
00	NULL		
108	Assistance to other Co-operatives		
12	Handloom Co-operatives		
	Voted-Central Plan- Valley		
O	0.01		
S	17.98		
R	0.01	68.00	+50.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>4425 Capital Outlay on Co-operation</b>			
00	NULL		
001	Direction and Administration		
03	Co-operation Buildings		
	Voted-Hill-Plan		
O	5.00		
S			
R	19.00	24.00	-24.00
107	Investments in Credit Co-operatives		
30	Manipur Women's Co-operative Bank (MWCB) Ltd.		
	Voted-Valley-Plan		

## Grant No : 16 Co-Operation

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

O	15.00		
S			
R	2.00	17.00	4.00
108 Investments in other Co-operatives			-13.00
29 MANIPUR STATE HANDLOOM WEAVERS COOP. SOCIETY LTD. Voted-Valley-Plan			
O	5.00		
S			
R		5.00	-5.00
30 Manipur State SC/ST Development Coop. Bank Ltd. Voted-Valley-Plan			
O	5.00		
S			
R		5.00	-5.00
31 Self Employment to Minorities Voted-Valley-Plan			
O	5.00		
S			
R		5.00	-5.00

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

00 NULL

108 Investments in other Co-operatives

04 Handloom Co-operatives Voted-Central Plan- Valley			
O	0.01		
S	24.99		
R	0.01	25.01	-25.01
Voted-Central Plan- Hill			
O	0.00		
S	8.34		
R		8.34	-8.34

**Excess occurred mainly under :****(State Plan - Normal)****4425 Capital Outlay on Co-operation**

00 NULL

## Grant No : 16 Co-Operation

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
001 Direction and Administration			
03 Co-operation Buildings			
Voted-Valley-Plan			
O	65.00		
S			
R	-19.00	46.00	70.00
108 Investments in other Co-operatives			
37 Primary Handloom cooperative Societies			
Voted-Valley-Plan			
O	3.90		
S			
R		3.90	6.90

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs.41.54 lakhs; the excess requires regularisation.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.66.57 lakhs; but no surrender was made during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

**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 Services

<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>	28,06,80,000			
<i>Supplementary :</i>	9,59,78,000	37,66,58,000	38,40,26,651	+73,68,651
<i>Amount surrendered during the year</i>				

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

**Capital:**Voted

<i>Original :</i>	10,00,000			
<i>Supplementary :</i>	2,40,07,000	2,50,07,000	2,40,04,294	-10,02,706
<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	14,44.89	18,53.20	4,08.31
Plan : Valley Areas	22,85.69	19,86.69	-2,99.00
Plan : Hill Areas	36.00	0.38	-35.62
<b>Total Voted :</b>	<b>37,66.58</b>	<b>38,40.27</b>	<b>73.69</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	10.00	0.00	-10.00
Plan : Valley Areas	2,40.07	2,40.04	-0.03
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>2,50.07</b>	<b>2,40.04</b>	<b>-10.03</b>



## Grant No : 17 Agriculture

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 2401 Crop Husbandry

00 NULL

001 Direction and Administration

53 Strengthening of Agricultural Extension &amp; Administration

Voted-Hill-Plan

O 36.00

S

R -20.00

16.00

0.38

-15.62

## 2705 Command Area Development

00 NULL

800 Other Expenditure

08 Area Development Authorities for Irrigation in Command Area

Voted-Valley-Plan

O 8,07.00

S

R -3,00.00

5,07.00

4,94.85

-12.15

(Centrally Sponsored Scheme (CSS))

## 2401 Crop Husbandry

00 NULL

800 Other expenditure

14 Support to the Extension Programme for Extension Reform

Voted-Central Plan- Valley

O

S 17.00

R

17.00

-17.00

26 Macro Management of Agriculture

Voted-Central Plan- Valley

O 3,72.38

S 8,15.27

R

11,87.65

11,59.47

-28.18

Excess occurred mainly under :

(State Non-Plan)

## 2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	4,38.93		
S	1,04.60		
R	2.55	5,46.08	6,55.06
			+1,08.98
25	Strengthening of Agricultural Extension & Administration		
O	2,52.75		
S			
R	85.07	3,37.82	3,56.53
			+18.71
102	Food grain crops		
10	Foodgrain Crops		
O	61.78		
S			
R	16.77	78.55	81.12
			+2.57
19	Regional Pulse and Oil Seeds Production Farm, Gamphazawl		
O	16.05		
S			
R	3.68	19.73	19.39
			-0.34
103	Seeds		
20	Regional Seed Farm for Major Field Crops, Kharungpat		
O	13.88		
S			
R	3.36	17.24	18.87
			+1.63
105	Manures and Fertilisers		
14	Manures and Fertilizers		
O	25.50		
S			
R	7.58	33.08	35.10
			+2.02
107	Plant Protection		
17	Plant Protection		
O	51.61		

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	13.64	65.25	70.67
108 Commercial Crops			+5.42
06 Commercial Crops			
O	35.64		
S			
R	8.39	44.03	45.26
109 Extension and Farmers' Training			+1.23
03 Agricultural Schools			
O	22.70		
S			
R	5.23	27.93	26.23
08 Extension and Farmer's Training			-1.70
O	1,00.69		
S			
R	23.61	1,24.30	1,31.53
113 Agricultural Engineering			+7.23
12 Hiring & Repairing Services			
O	56.80		
S			
R	14.54	71.34	76.57
<b>2415 Agricultural Research and Education</b>			+5.23
01 Crop Husbandry			
004 Research			
21 Rice Research Station			
O	16.69		
S			
R	3.86	20.55	22.87
24 Soil Testing Laboratory			+2.32

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
O	19.10		
S			
R	5.39	24.49	26.21
80 General			+1.72
150 Assistance to ICAR			
05 Assistance to ICAR			
O	10.91		
S			
R	2.73	13.64	15.66
272 Education			+2.02
09 Farmers' Training & Education			
O	18.30		
S			
R	5.11	23.41	26.00
2705 Command Area Development			+2.59
00 NULL			
001 Direction And Administration			
04 Area Development Authorities For Irrigation In Command Area			
O	1,09.32		
S			
R	41.44	1,50.76	1,45.62
3475 Other General Economic Services			-5.14
00 NULL			
107 Regulation of Markets			
15 Marketing Intelligence			
O	29.90		
S			
R	8.40	38.30	40.00
(State Plan - Normal)			+1.70
2401 Crop Husbandry			
00 NULL			
001 Direction and Administration			

## Grant No : 17 Agriculture

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
53 Strengthening of Agricultural Extension & Administration Voted-Valley-Plan			
O 1,14.00			
S			
R 20.00	1,34.00	1,50.89	+16.89
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2415 Agricultural Research and Education</b>			
00 NULL			
004 Research			
02 All India Co-ordinated Project for Improvement of Wheat Voted-Central Plan- Valley			
O 0.00			
S			
R 5.03	5.03	4.28	-0.75
03 All India Coordinated Rice Improvement Project Voted-Central Plan- Valley			
O 0.00			
S			
R 6.99	6.99	4.69	-2.30
<b>2705 Command Area Development</b>			
00 NULL			
800 Other Expenditure			
07 Dry Land Development Voted-Central Plan- Valley			
O 0.00			
S			
R 19.10	19.10	18.38	-0.72
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Pla )</b>			
<b>4401 Capital Outlay on Crop Husbandry</b>			
00 NULL			
103 Seeds			
23 Seeds			
O 10.00			

Grant No : 17 Agriculture

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

S

R

10.00

-10.00

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs.73.69 lakhs; the excess requires regularization.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 10.03 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

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

Major Heads: 2403 Animal Husbandr 2404 Diary Developmen 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>	20,87,44,000			
<i>Supplementary :</i>	7,87,34,000	28,74,78,000	28,85,55,751	+10,77,751
<i>Amount surrendered during the year</i>				

Major Heads: 4403 Capital Outlay on Animal Husbandr

**Capital:**

Voted

<i>Original :</i>	15,00,000			
<i>Supplementary :</i>		15,00,000	15,00,000	
<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	24,78.22	25,69.83	91.61
Plan : Valley Areas	3,46.76	3,07.35	-39.41
Plan : Hill Areas	49.80	8.38	-41.42
<b>Total Voted :</b>	<b>28,74.78</b>	<b>28,85.56</b>	<b>10.78</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8.00	15.00	7.00
Plan : Hill Areas	7.00	0.00	-7.00
<b>Total Voted:</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</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

13 Rinderpest Eradication Programme

O 33.25

S 11.89

R 45.14

38.04

-7.10

107 Fodder and Feed Development

07 Fodder Farms

O 13.74

S 5.69

R 19.43

14.16

-5.27

(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 8.50

S

R 8.50

0.60

-7.90

105 Piggery Development

18 Piggery Development Programme

Voted-Hill-Plan

O 11.80

S

R -9.00 2.80

2.50

-0.30

107 Fodder and Feed Development

10 10-Feed Mixing Plant

Voted-Valley-Plan

O 5.50

S

R -4.27 1.23

0.50

-0.73

113 Administrative Investigation and Statistics

50% State Share of Centrally Sponsored Schemes



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

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

02Voted-Hill-Plan

O 13.50

S

R 13.50

-13.50

(Centrally Sponsored Scheme (CSS))

2403 Animal Husbandry

00 NULL

101 Veterinary Services and Animal Health

03 Control of Foot and Mouth Diseases

Voted-Central Plan- Valley

O 5.00

S

R 5.00

-5.00

27 27-Assistance to State for Control of Animal Diseases

Voted-Central Plan- Valley

O 20.00

S 50.00

R 70.00

53.84

-16.16

103 Poultry Development

18 Strengthening of State Poultry/Duck Farm(100% Central Share)

Voted-Central Plan- Valley

O 30.00

S

R 30.00

17.04

-12.96

106 Other Live stock Development

29 Conservation of Manipuri Pony

Voted-Central Plan- Valley

O 10.00

S

R 10.00

-10.00

113 Administrative Investigation and Statistics

16 16-Sample Survey on Estimation of egg/milk/meat and wool

Voted-Central Plan- Valley

O 4.00

S 6.50

R 10.50

0.88

-9.62

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

**Excess occurred mainly under :****(State Non-Plan)****2403 Animal Husbandry**

00 NULL

001 Direction and Administration

05 Execution

O 2,76.56

S 1,21.98

R 3,98.54 4,06.26 +7.72

101 Veterinary Services and Animal Health

04 District/Sub-Divisional Veterinary Hospital and Dispensaries

O 7,91.94

S 2,72.55

R 10,64.49 10,85.55 +21.06

102 Cattle and Buffalo Development

09 Key Village &amp; Artificial Insemination Programme

O 4,01.52

S 1,52.87

R 5,54.39 6,48.86 +94.47

**(State Plan - Normal)****2403 Animal Husbandry**

00 NULL

101 Veterinary Services and Animal Health

09 District and Sub Divisional Veterinary Hospital

Voted-Valley-Plan

O 9.00

S

R 14.59 23.59 27.79 +4.20

106 Other Live stock Development

22 Regional Pony development Project

Voted-Valley-Plan

O 0.00

S

R 0.00 4.19 +4.19

113 Administrative Investigation and Statistics

50% State Share of Centrally Sponsored Schemes

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
02Voted-Valley-Plan			
O	43.60		
S			
R	43.60	58.48	+14.88
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Hill-Plan			
O	7.00		
S			
R	7.00		-7.00
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4403 Capital Outlay on Animal Husbandry			
00 NULL			
800 Other expenditure			
03 Animal Husbandry Buildings			
Voted-Valley-Plan			
O	8.00		
S			
R	8.00	15.00	+7.00

Grant No : 18 Animal Husbandry and Veterinary including Dairy Farmi

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs.10.78 lakhs; the excess requires regularization.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

**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>	27,35,82,000			
<i>Supplementary :</i>	7,98,71,000	35,34,53,000	35,23,94,740	-10,58,260
<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	17,62.59	14,35.52	-3,27.07
Plan : Valley Areas	14,69.69	12,33.84	-2,35.85
Plan : Hill Areas	3,02.25	8,54.59	5,52.34
<b>Total Voted :</b>	<b>35,34.53</b>	<b>35,23.95</b>	<b>-10.58</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 : 19 Environment &amp; Forest

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

46 Electric &amp; Water charges

O 5.00

S

R 5.00

-5.00

47 12th Finance Commission Award

O 6,00.00

S

R -6,00.00 0.00

+0.00

(State Plan - Normal)

**2402 Soil and Water Conservation**

00 NULL

102 Soil Conservation

03 Afforestation

Voted-Hill-Plan

O 51.43

S

R 0.00 51.43

34.18

-17.25

28 Loktak Development Authority

Voted-Valley-Plan

O 2,50.00

S 1,98.71

R 1.29 4,50.00

4,28.87

-21.13

**2406 Forestry and Wild Life**

01 Forestry

001 Direction and Administration

01 Direction

Voted-Hill-Plan

O 36.05

S

R 0.00 36.05

10.89

-25.16

102 Social and Farm Forestry

09 Urban &amp; Recreational Forestry

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
Voted-Valley-Plan			
O 10.00			
S			
R -0.50	9.50	4.17	-5.33
11 Economic Plantation			
Voted-Valley-Plan			
O 43.00			
S			
R 43.00	43.00	26.40	-16.60
800 Other expenditure			
45 State Share of CSS			
Voted-Hill-Plan			
O 31.00			
S			
R 31.00	31.00	19.71	-11.29
47 12th Finance Commission Award			
Voted-Valley-Plan			
O			
S 6,00.00			
R 6,00.00	6,00.00	1,54.78	-4,45.22
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2402 Soil and Water Conservation</b>			
00 NULL			
001 Direction and Administration			
13 Executin :Soil Conservation Division-I			
O 43.86			
S			
R 10.49	54.35	52.92	-1.43
15 Working Plan, Research & Training Circle			
O 11.61			
S			
R 4.47	16.08	14.97	-1.11
<b>2406 Forestry and Wild Life</b>			
01 Forestry			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
001 Direction and Administration			
03 Bishnupur Forest Division			
O	49.46		
S			
R	12.07	61.53	60.13
			-1.40
04 Central Forest Division			
O	1,28.05		
S			
R	50.42	1,78.47	1,77.20
			-1.27
05 Chief Conservator Of Forests, Teritorial & Protection			
O	18.08		
S			
R	4.32	22.40	20.88
			-1.52
06 Additional Principal Chief Conservator of Forest			
O	31.23		
S			
R	5.34	36.57	34.40
			-2.17
11 Dy. Conservator of Forests(Wild Life Division)			
O	27.55		
S			
R	1.20	28.75	32.23
			+3.48
12 Eastern Forest Division			
O	65.00		
S			
R	14.74	79.74	78.26
			-1.48
16 Jiribam Forest Division			
O	40.96		
S			
R	6.98	47.94	44.81
			-3.13
17 Keibul Lamjao National Park			



## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
O	38.50		
S			
R	12.13	50.63	50.20
			-0.43
19 Northern Forest Division			
O	40.61		
S			
R	30.59	71.20	73.19
			+1.99
20 Principal Chief Conservator of Forests			
O	55.85		
S			
R	14.52	70.37	78.03
			+7.66
21 Research & Training			
O	13.18		
S			
R	5.56	18.74	17.22
			-1.52
25 Social Forestry Division			
O	46.90		
S			
R	8.75	55.65	54.74
			-0.91
26 Social Forestry Division No. III			
O	28.02		
S			
R	7.65	35.67	33.17
			-2.50
27 Social Forestry Division No. IV			
O	25.95		
S			
R	12.22	38.17	40.14
			+1.97
28 Southern Forest Division			
O	76.23		

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	23.21	99.44	98.27
			-1.17
29 Tamenglong Forest Division			
O	31.40		
S			
R	0.83	32.23	48.97
			+16.74
30 Tengnoupal Forest Division			
O	66.11		
S			
R	22.42	88.53	88.05
			-0.48
31 Thoubal Forest Division			
O	99.07		
S			
R	12.08	1,11.15	1,13.23
			+2.08
32 Working Plan division - I			
O	19.13		
S			
R	6.36	25.49	22.16
			-3.33
34 Senapati Forests Division			
O	23.50		
S			
R	9.45	32.95	27.50
			-5.45
<b>3435 Ecology and Environment</b>			
60 Others			
001 Direction & Administration			
01 Direction			
O	18.65		
S			
R	4.35	23.00	21.66
			-1.34

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<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	0.00	8.57	24.95
			+16.38
27 Rehabilitation of Jhumias			
Voted-Valley-Plan			
O	1.81		
S			
R	0.00	1.81	6.30
			+4.49
28 Loktak Development Authority			
Voted-Hill-Plan			
O	0.00		
S			
R		0.00	21.13
			+21.13
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
01 Direction			
Voted-Valley-Plan			
O	28.95		
S			
R	0.00	28.95	64.79
			+35.84
070 Communications and Buildings			
07 Communication & Buildings			
Voted-Hill-Plan			
O	5.24		
S			
R		5.24	9.30
			+4.06
102 Social and Farm Forestry			
09 Urban & Recreational Forestry			
Voted-Hill-Plan			
O	0.00		
S			
R	0.50	0.50	5.70
			+5.20

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
11 Economic Plantation			
Voted-Hill-Plan			
O	22.00		
S			
R	22.00	40.27	+18.27
800 Other expenditure			
45 State Share of CSS			
Voted-Valley-Plan			
O	15.00		
S			
R	15.00	20.97	+5.97
46 Nursery and afforestation of Koubru Range mud slid area			
Voted-Hill-Plan			
O	69.00		
S			
R	69.00	71.58	+2.58
47 12th Finance Commission Award			
Voted-Hill-Plan			
O			
S	0.00		
R	0.00	4,06.75	+4,06.75
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
10 Control Of Poaching			
Voted-Valley-Plan			
O	0.00		
S			
R	0.00	3.07	+3.07
<b>3435 Ecology and Environment</b>			
04 Prevention and Control of Pollution			
104 Impact Assessment			
26 Population Control Board			
Voted-Valley-Plan			
O	55.00		
S			
R	61.00	1,16.00	-1.89
<b>(Centrally Sponsored Scheme (CSS))</b>			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
<b>2406 Forestry and Wild Life</b>			
01 Forestry			
800 Other expenditure			
17 Soil Watch Scheme			
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	41.85	+41.85
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
13 Keibul Lamjao National Park			
Voted-Central Plan- Valley			
O	0.01		
S			
R	30.99	31.00	29.03
R			-1.97
19 Yaangoupakpi Lokchao Sanctuary			
Voted-Central Plan- Hill			
O	0.01		
S			
R	11.49	11.50	11.40
R			-0.10
20 Siroy National Park			
Voted-Central Plan- Hill			
O	0.00		
S			
R	12.00	12.00	12.00
R			+0.00
22 Integrated Forest Protection Scheme			
Voted-Central Plan- Valley			
O	0.01		
S			
R	1,28.78	1,28.79	46.19
R			-82.60
Voted-Central Plan- Hill			
O	0.00		
S			
R		0.00	50.92
R			+50.92
23 Jiri Makru Sanctuary			
Voted-Central Plan- Valley			
O	0.00		
S			

## Grant No : 19 Environment &amp; Forest

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
R	9.00	9.00	3.58
Voted-Central Plan- Hill			-5.42
O	0.00		
S			
R	0.00	9.00	+9.00
<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	6.05	6.06	6.05
			-0.01
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00 NULL			
800 Other Expenditure			
28 Loktak Development Authority			
Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	45.00	+45.00

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. 10.58 lakhs; but no surrender was made during the year.

Reason for saving was attributed to less purchase of office materials and less no. of officers for participation of training programme.

Reason for excess was attributed to:-

- (a) Payment of arrear D.A. dose.
- (b) Payment of TA/DA for IFS officers.
- (c) Construction of building
- (d) Development of National Park & Sanctuary.

Reasons for final saving and excess have not been intimated (Sept. 2006).

**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

<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>	71,05,14,000			
<i>Supplementary :</i>		71,05,14,000	66,69,40,043	-4,35,73,957
<i>Amount surrendered during the year</i>				3,91,52,000

Major Heads: 4515 Capital Outlay on other Rural Devalopment Programm

**Capital:**Voted

<i>Original :</i>	15,00,000			
<i>Supplementary :</i>		15,00,000	18,12,000	+3,12,000
<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	7,35.58	10,02.58	2,67.00
Plan : Valley Areas	25,31.06	32,95.24	7,64.18
Plan : Hill Areas	38,38.50	23,71.57	-14,66.93
<b>Total Voted :</b>	<b>71,05.14</b>	<b>66,69.40</b>	<b>-4,35.75</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	8.00	14.12	6.12
Plan : Hill Areas	7.00	4.00	-3.00
<b>Total Voted:</b>	<b>15.00</b>	<b>18.12</b>	<b>3.12</b>



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

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

**2501 Special Programmes for Rural Development**

01 Integrated Rural Development Programme

101 Subsidy to District Rural Development Agencies

14 Subsidy to District Rural Development Agency

Voted-Hill-Plan

O 90.73

S

R

90.73

28.72

-62.01

18 Swarna Jayanti Sahari Rojgar Yojana (SGSY)

Voted-Hill-Plan

O 2,96.77

S

R

-99.18

1,97.59

-1,97.59

800 Other expenditure

17 Manipur State Rural Roads Development Agencies

Voted-Valley-Plan

O 1,06.16

S

R

-37.23

68.93

68.93

+0.00

05 Waste Land Development

101 National Waste Land Development Programme

16 State Share of CSS

Voted-Hill-Plan

O 37.00

S

R

4.25

41.25

-41.25

**2505 Rural Employment**

01 National Programmes

701 Jawahar Rozgar Yojana

08 Indira Awas Yojna (PMGY)

Voted-Hill-Plan

O 7,22.00

S

R

91.52

8,13.52

1,70.39

-6,43.13

19 Sampoorna Grameen Rojgar Yojana (SGRY)

Voted-Hill-Plan

O 5,89.00

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	5,89.00	2,16.41	-3,72.59
60 Other Programmes			
800 OTHER EXPENDITURE			
11 MLA's Local Area Development Programme			
Voted-Hill-Plan			
O	6,00.00		
S			
R	6,00.00	4,50.00	-1,50.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2515 Other Rural Development Programmes</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O	46.87		
S			
R	11.36	58.23	50.83
102 Community Development			
02 Block Development Office			
O	6,63.51		
S			
R	1,68.17	8,31.68	9,29.85
<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-Valley-Plan			
O	66.27		
S			
R	66.27	1,40.81	+74.54
18 Swarna Jayanti Sahari Rojgar Yojana (SGSY)			

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
Voted-Valley-Plan			
O	2,42.36		
S			
R	-93.77	1,48.59	2,60.57
05 Waste Land Development			+1,11.98
101 National Waste Land Development Programme			
16 State Share of CSS			
Voted-Valley-Plan			
O	31.06		
S			
R	-4.25	26.81	65.77
			+38.96
<b>2505 Rural Employment</b>			
01 National Programmes			
701 Jawahar Rozgar Yojana			
08 Indira Awaaj Yojna (PMGY)			
Voted-Valley-Plan			
O	4,81.34		
S			
R	-1,00.00	3,81.34	6,32.95
			+2,51.61
19 Sampoorna Grameen Rojgar Yojana (SGRY)			
Voted-Valley-Plan			
O	3,93.87		
S			
R	56.54	4,50.41	7,66.46
			+3,16.05
60 Other Programmes			
800 OTHER EXPENDITURE			
11 MLA's Local Area Development Programme			
Voted-Valley-Plan			
O	12,00.00		
S			
R		12,00.00	13,50.00
			+1,50.00
<b>2515 Other Rural Development Programmes</b>			
00 NULL			
102 Community Development			
03 Developmet Blocks			
Voted-Hill-Plan			
O	3.00		

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

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

S

R

3.00

6.05

+3.05

Capital:-

Voted :

Excess occurred mainly under :

(State Plan - Normal)

4515 Capital Outlay on other Rural Development Programmes

00 NULL

800 Other expenditure

01 Block buildings

Voted-Valley-Plan

O 8.00

S

R

8.00

14.12

+6.12

Revenue :

Voted :

2. Final saving in the grant was Rs. 4,35.74 lakhs; but amount surrendered during the year was Rs. 3,91.52 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 3.12 lakhs; the excess requires regularisation.

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

Reasons for final excess have not been intimated (Sept. 2006).

**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>
<u>Voted</u>				
<i>Original :</i>	19,38,47,000			
<i>Supplementary :</i>	10,13,64,000	29,52,11,000	34,99,41,619	+5,47,30,619
<i>Amount surrendered during the year</i>				

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 6854 Loans for Cement & Non-Metallic Mineral Industri

<b>Capital:</b>				
<u>Voted</u>				
<i>Original :</i>	61,27,000			
<i>Supplementary :</i>	66,000	61,93,000	34,99,020	-26,93,980
<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	17,18.65	20,55.06	3,36.41
Plan :	Valley Areas	12,27.46	14,40.04	2,12.58
Plan :	Hill Areas	6.00	4.32	-1.68
	<b>Total Voted :</b>	<b>29,52.11</b>	<b>34,99.42</b>	<b>5,47.31</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan :	General	3.01	0.00	-3.01
Plan :	Valley Areas	56.77	34.99	-21.78
Plan :	Hill Areas	2.15	0.00	-2.15
	<b>Total Voted:</b>	<b>61.93</b>	<b>34.99</b>	<b>-26.94</b>

Grant No : 21 Commerce &amp; Industries and Weights &amp; Measures 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>2852 Industries</b>			
08	Consumer Industries		
201	Sugar		
09	Manipur Sugar Mills		
	O	18.73	
	S	9.94	
	R	28.67	16.25
			-12.42
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
103	Handloom Industries		
86	Development of Exportable products & their Marketing Voted-Valley-Plan		
	O	40.00	
	S		
	R	-18.64	21.36
			21.36
			+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
102	Small Scale Industries		
22	Prime Minister's Rojgar Yojna Voted-Central Plan- Valley		
	O	11.18	
	S		
	R	-7.22	3.96
			3.96
			+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2851 Village and Small Industries</b>			
00	NULL		
001	Direction and Administration		
01	Direction		
	O	5,63.73	
	S	2,57.79	
	R	8,21.52	9,01.78
			+80.26
003	Training		

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
04 Handicraft Training Centres			
O	27.93		
S	14.04		
R	41.97	56.02	+14.05
05 Handloom Training Centres			
O	57.87		
S	14.13		
R	72.00	97.59	+25.59
12 SSI Training Centres			
O	88.52		
S	28.80		
R	1,17.32	1,46.94	+29.62
102 Small Scale Industries			
03 Execution			
O	58.78		
S	23.97		
R	82.75	1,00.19	+17.44
103 Handloom Industries			
03 Execution			
O	83.27		
S	27.85		
R	1,11.12	2,66.83	+1,55.71
104 Handicraft Industries			
03 Execution			
O	37.72		
S	13.01		
R	50.73	85.00	+34.27
<b>(State Plan - Normal)</b>			
<b>2851 Village and Small Industries</b>			
00 NULL			
003 Training			

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

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

16 Handloom Training Centres			
Voted-Valley-Plan			
O	1.50		
S			
R	1.50	4.65	+3.15
54 SSI Training Centres			
Voted-Valley-Plan			
O	2.00		
S			
R	2.00	8.26	+6.26
103 Handloom Industries			
46 Publicity & Exhibition			
Voted-Valley-Plan			
O	20.00		
S			
R	17.64	37.64	+0.00
65 Deen Dayal Hatkargha Protsahan Yojana			
Voted-Valley-Plan			
O	2,00.50		
S			
R	2,00.50	3,61.53	+1,61.03
<b>2852 Industries</b>			
80 General			
003 Industrial Education Research And Training			
12 Food Processing Training Centres			
Voted-Valley-Plan			
O	8.00		
S			
R	1.29	9.29	+1.24
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2851 Village and Small Industries</b>			
00 NULL			
103 Handloom Industries			
30 Workshed			
Voted-Central Plan- Valley			
O	0.00		
S	1,98.94		



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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
R	1,98.94	2,08.16	+9.22
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
00	NULL		
800	Other Expenditure		
39	Development of Bamboo		
	Voted-Central Plan- Valley		
O	50.00		
S			
R	50.00	1,00.00	+50.00
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>6851 Loans for Village and Small Industries</b>			
00	NULL		
103	Handloom Industries		
28	Target Group Approach		
	Voted-Central Plan- Valley		
O	22.56		
S			
R	22.56		-22.56

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

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 5,47.31 lakhs; the excess requires regularization.

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

Reasons for final excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.26.94 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**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>	28,60,88,000			
<i>Supplementary :</i>	7,75,21,000	36,36,09,000	38,84,38,548	+2,48,29,548
<i>Amount surrendered during the year</i>				

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>	62,40,89,000			
<i>Supplementary :</i>	36,58,59,000	98,99,48,000	85,78,82,782	-13,20,65,218
<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	34,66.09	37,21.21	2,55.12
Plan	: Valley Areas	1,70.00	1,63.17	-6.83
Plan	: Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>36,36.09</b>	<b>38,84.39</b>	<b>2,48.29</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan	: General	0.00	0.00	0.00
Plan	: Valley Areas	70,92.36	55,24.89	-15,67.47
Plan	: Hill Areas	28,07.12	30,53.94	2,46.82
	<b>Total Voted:</b>	<b>98,99.48</b>	<b>85,78.83</b>	<b>-13,20.65</b>

## Grant No : 22 Public Health Engineering Department

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

**2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

01 Direction

O 3,84.20

S 1,45.30

R 5,29.50 5,20.90 -8.60

10 Water Supply Installation &amp; Connection

O

S 1,31.17

R 1,31.17 -1,31.17

102 Rural water supply programmes

10 Water Supply Installation &amp; Connection

O 4,21.00

S 1,37.00

R 5,58.00 3,81.16 -1,76.84

800 Other expenditure

06 Other Expenditure

O 44.15

S 26.12

R 70.27 64.22 -6.05

02 Sewerage and Sanitation

799 Suspense

05 Miscellaneous Works Advance

O 2.00

S

R -2.00 0.00 -1,50.22 -1,50.22

(State Plan - Normal)

**2215 Water Supply and Sanitation**

01 Water Supply

001 Direction and Administration

02 Information Technology (IT)

## Grant No : 22 Public Health Engineering Department

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

Voted-Valley-Plan			
O	5.00		
S			
R	5.00		-5.00

**Excess occurred mainly under :****(State Non-Plan)****2215 Water Supply and Sanitation**

00 NULL

101 Urban Water Supply

03 Execution

O 1,58.55

S 54.66

R 2,13.21 2,85.23 +72.02

01 Water Supply

101 Urban water supply programmes

10 Water Supply Installation &amp; Connection

O 3,14.00

S

R 0.00 3,14.00 4,78.63 +1,64.63

02 Sewerage and Sanitation

102 Rural Water Supply

03 Execution

O 4,68.50

S 1,39.00

R 6,07.50 6,76.01 +68.51

106 Sewerage Services

03 Execution

O 50.58

S 12.41

R 2.00 64.99 84.27 +19.28

799 Suspense

08 Stock

## Grant No : 22 Public Health Engineering Department

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

O	9,00.00		
---	---------	--	--

S

R

9,00.00

13,06.29

+4,06.29

## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

17 Water Supply In Other Towns

Voted-Valley-Plan

O 5,00.00

S

R -1,50.00

3,50.00

3,46.64

-3.36

102 Rural Water Supply

13 Rural Water Supply(PMGY)

Voted-Hill-Plan

O 4,25.00

S

R -4,25.00

0.00

81.68

+81.68

Voted-Valley-Plan

O 5,35.00

S

R -5,35.00

0.00

1,06.39

+1,06.39

02 Sewerage and Sanitation

101 Urban Sanitation Services

18 Accelerated Rural Water Programme (EAP)

Voted-Valley-Plan

O 10,00.00

S

R

10,00.00

6,95.73

-3,04.27

19 Imphal Sewerage

Voted-Valley-Plan

O 8,00.00

S

## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
R	-4,03.00	3,97.00	3,47.62	-49.38
<b>(Central Plan Scheme (CPS))</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
01 Water Supply				
101 Urban Water Supply				
10 Augmentation of Imphal Water Supply(NLCPR)				
Voted-Central Plan- Valley				
O	7,19.06			
S				
R	-40.86	6,78.20	5,11.50	-1,66.70
102 Rural Water Supply				
02 Accelerated Rural Water supply Programme(ARP)				
Voted-Central Plan- Valley				
O	11,47.00			
S	15,24.47			
R		26,71.47	11,41.68	-15,29.79
11 Scheme for Five Hills District H/Q (NLCPR)				
Voted-Central Plan- Hill				
O	0.00			
S	12,70.00			
R		12,70.00	11,35.16	-1,34.84
12 Augmentation of Water Supply Scheme in Hill Dists(NLCPR)				
Voted-Central Plan- Hill				
O				
S	8,64.12			
R	60.88	9,25.00	3,00.02	-6,24.98

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

01 Office Buildings

101 Construction-General Pool Accommodation

10 Other Administrative Buildings

Voted-Valley-Plan

O 6.00

## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
S			
R	6.00	21.57	+15.57
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
101 Urban Water Supply			
05 Imphal Water Supply			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	6.26	+6.26
Voted-Valley-Plan			
O	3,29.00		
S			
R	64.00	3,93.00	6,23.66
+2,30.66			
17 Water Supply In Other Towns			
Voted-Hill-Plan			
O	0.00		
S			
R	1,50.00	1,50.00	28.63
-1,21.37			
102 Rural Water Supply			
14 Rural Water Supply			
Voted-Hill-Plan			
O	2,40.00		
S			
R	-40.00	2,00.00	7,07.17
+5,07.17			
Voted-Valley-Plan			
O	2,60.00		
S			
R	40.00	3,00.00	6,36.37
+3,36.37			
800 Other expenditure			
11 Other Expenditure			
Voted-Valley-Plan			
O	31.00		
S			
R	-31.00	0.00	1,06.47
+1,06.47			
02 Sewerage and Sanitation			



## Grant No : 22 Public Health Engineering Department

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
101 Urban Sanitation Services			
14 Urban Drainage System			
Voted-Valley-Plan			
O	1,00.00		
S			
R	10.00	1,10.00	2,04.74
102 Rural Sanitation Services			
08 Low cost Latrines			
Voted-Hill-Plan			
O	0.00		
S			
R	10.00	10.00	2.56
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	7.38
(Central Plan Scheme (CPS))			
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	1,29.83		
S			
R	1,24.24	2,54.07	2,62.15
09 North Eastern Urban Water Supply Scheme			
Voted-Central Plan- Valley			
O	10.00		
S			
R	-10.00	0.00	1,21.28
10 Augmentation of Imphal Water Supply (NLCPR)			
Voted-Central Plan- Hill			
O	0.00		
S			
R		0.00	71.10
102 Rural Water Supply			
02 Accelerated Rural Water supply Programme (ARP)			

## Grant No : 22 Public Health Engineering Department

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

Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	7,19.35	+7,19.35
11 Scheme for Five Hills District H/Q (NLCPR)			
Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	2,17.11	+2,17.11
13 Augmentation of Water Supply Scheme in Valley Dists (NLCPR)			
Voted-Central Plan- Valley			
O			
S	0.00		
R	4,58.86	4,58.86	1,67.92
			-2,90.94

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. 2,48.30 lakhs; the excess requires regularisation.

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

Reasons for final excess have not been intimated (Sept.2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 13,20.65 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

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

<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>	1,51,12,65,000			
<i>Supplementary :</i>	53,97,16,000	2,05,09,81,000	1,96,66,24,665	-8,43,56,335
<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>	57,90,34,000			
<i>Supplementary :</i>	41,49,09,000	99,39,43,000	36,38,09,669	-63,01,33,331
<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	2,05,09.81	1,96,66.25	-8,43.56
Plan : Valley Areas	0.00	0.00	0.00
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>2,05,09.81</b>	<b>1,96,66.25</b>	<b>-8,43.56</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	48,87.71	14,37.30	-34,50.41
Plan : Hill Areas	50,51.72	22,00.80	-28,50.92
<b>Total Voted:</b>	<b>99,39.43</b>	<b>36,38.10</b>	<b>-63,01.33</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		
101	Purchase of Power		
29	Purchase of Power from Others		
O	80,81.00		
S	38,54.00		
R	1,19,35.00	76,25.47	-43,09.53
102	Hydroelectric Scheme		
18	Leimakhong Hydro Electric Project		
O	13.00		
S			
R	13.00	6.17	-6.83
04	Diesel/Gas Power Generation		
001	Direction and Administration		
08	Execution		
O	30,23.50		
S	9,49.60		
R	39,73.10	39,64.88	-8.22
799	Suspense		
30	Stock		
O	15,00.00		
S			
R	15,00.00	2,66.14	-12,33.86
35	Workshop Suspense		
O	40.00		
S			
R	40.00	14.92	-25.08
800	Other Expenditure		
11	Imphal Diesel Power House		
O	60.00		
S			

Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
R	60.00	13.05	-46.95
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			
R	-1,00.00	2,00.00	1,30.72
19 Leimakhong Supply system			
O	10.00		
S			
R	10.00	0.25	-9.75
80 General			
800 Other expenditure			
36 Collection of Electricity Charges			
O	5.00		
S			
R	5.00		-5.00
<b>Excess occurred mainly under :</b>			
<b>(State Non-Plan)</b>			
<b>2801 Power</b>			
01 Hydel Generation			
001 Direction and Administration			
09 Execution			
O	29.00		
S	4.45		
R	0.00	33.45	43.44
101 Purchase of Power			+9.99

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
28 Purchase of Power from NHPC			
O	12,64.00		
S	3.63.00		
R	16,27.00	57,76.43	+41,49.43
102 Hydroelectric Scheme			
10 Gelnel Hydrel Projects			
O	5.00		
S			
R	5.00	10.61	+5.61
04 Diesel/Gas Power Generation			
001 Direction and Administration			
01 Direction			
O	2,75.15		
S	1,66.11		
R	4,41.26	4,46.59	+5.33
800 Other Expenditure			
02 132 KV Line Supply System			
O	80.00		
S			
R	15.00	3,18.34	+2,23.34
03 33/11 KV Line Supply System			
O	0.00		
S	60.00		
R	25.00	96.85	+11.85
04 Bishnupur Supply System			
O	15.00		
S			
R	15.00	35.51	+5.51
05 Chandel Supply System			
O	10.00		

## Grant No : 23 Power Department

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

S			
R	45.00	55.00	22.33
			-32.67
06	Churachandpur Supply System		
O	15.00		
S			
R		15.00	20.74
			+5.74
13	Imphal Supply System		
O	2,50.00		
S			
R		2,50.00	5,24.57
			+2,74.57
14	Jiribam Supply System		
O	15.00		
S			
R		15.00	18.92
			+3.92
15	Kakching Supply System		
O	10.00		
S			
R		10.00	42.86
			+32.86
23	Moirang Supply System		
O	6.00		
S			
R		6.00	9.77
			+3.77
24	Moreh Supply System		
O	5.00		
S			
R		5.00	20.73
			+15.73
26	North District Supply System		
O	25.00		



## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
S			
R	25.00	83.40	+58.40
31 Sub Divisional & District Head Quarter Supply System			
O	5.00		
S			
R	5.00	30.70	+25.70
32 Tamenglong Supply System			
O	15.00		
S			
R	15.00	54.76	+39.76
34 Ukhrul Supply System			
O	20.00		
S			
R	20.00	59.17	+39.17
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(State Plan - Normal)			
4552 Capital Outlay on North Eastern Areas			
01 Hydel Generation			
005 Investigation			
05 Tuivai Hydro Electric Project			
Voted-Hill-Plan			
O			
S	19.71		
R	0.01	19.72	-19.72
06 Installation of 132 KV S/S at Kongba			
Voted-Valley-Plan			
O			
S	8,00.00		
R	8,00.00	6,21.94	-1,78.06
05 Transmission and Distribution			
799 Transmission and Distribution Supply			

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
04 Augmentation of 132/33 KV Sub-Station at Kakching Voted-Valley-Plan			
O			
S	71.98		
R		71.98	-71.98
<b>4801 Capital Outlay on Power Projects</b>			
05 Transmission and Distribution			
799 Transmission & Distribution System			
03 132/33 KV Supply System at Jiribam Voted-Valley-Plan			
O	50.13		
S			
R	39.87	90.00	35.36
			-54.64
46 System Improvement Schemes of Greater Imphal Voted-Valley-Plan			
O	2,25.00		
S			
R	-25.00	2,00.00	30.00
			-1,70.00
51 Upgradation of 132 KV S/s at Churachandpur Voted-Hill-Plan			
O	20.00		
S			
R	0.13	20.13	2.67
			-17.46
52 Upgradation of 132 KV S/s at Karong Voted-Hill-Plan			
O	20.00		
S			
R		20.00	-20.00
53 Strengthening of Ningthoukhong - CCPur 132 KV Voted-Hill-Plan			
O	15.00		
S			
R	-15.00	0.00	+0.00
Voted-Valley-Plan			
O	15.00		
S			
R	-15.00	0.00	+0.00

Power Supply Improvement of District Hospitals

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
64 Voted-Hill-Plan			
O	35.00		
S			
R		35.00	-35.00
Voted-Valley-Plan			
O	15.00		
S			
R		15.00	-15.00
75 Construction of 33 KV DC line from Leimakhong to Iroisemba			
Voted-Hill-Plan			
O	35.00		
S			
R	5.00	40.00	-40.00
Voted-Valley-Plan			
O	1,05.00		
S			
R	-45.00	60.00	-60.00
76 Construction of 132/33 KV Sub-Station at Rengpang			
Voted-Hill-Plan			
O	2,00.00		
S			
R	-70.00	1,30.00	62.18
-67.82			
77 Construction of 33 KV DC line from Mongsangei to Khumanlampak via Kongba			
Voted-Hill-Plan			
O	5.00		
S			
R	-5.00	0.00	+0.00
82 Installation Of 33/11kv Sub-Station At Shivapurikhan			
Voted-Hill-Plan			
O	72.00		
S			
R		72.00	8.66
-63.34			
83 Upgradation Of 132v S/S At Ningthoukhon			
Voted-Valley-Plan			
O	30.00		
S			
R	-10.00	20.00	-20.00

## Grant No : 23 Power Department

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

84	Installation of 132 KV S/S at Kongba		
	Voted-Valley-Plan		
	O	20.00	
	S		
	R	20.00	-20.00
85	Instalation of 132/11 KV Sub-Station at Moreh		
	Voted-Hill-Plan		
	O	10.00	
	S		
	R	10.00	-10.00
86	Renovation of 33/11 KV Sub-Station at Khoupum		
	Voted-Hill-Plan		
	O	10.00	
	S		
	R	10.00	-10.00
800	Other expenditure		
20	Scheme under NABARD		
	Voted-Hill-Plan		
	O	1,00.00	
	S		
	R	-95.00	5.00
67	Accelerated Power Development and Reform Programme (APDRP)		
	Voted-Hill-Plan		
	O	-20.00	
	S		
	R	6,80.00	7,00.00
	Voted-Valley-Plan		
	O	2,20.00	
	S	20,77.00	
	R	18,20.00	41,17.00
69	Rural Electrification Corporation Loan		
	Voted-Hill-Plan		
	O	1,30.00	
	S		
	R	-1,30.00	0.00
	Voted-Valley-Plan		
	O	4,60.00	
	S		

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	-4,60.00	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	0.00	+0.00
68 Electrification of Border Area Village			
Voted-Hill-Plan			
O	5.00		
S			
R		5.00	-5.00
800 Other Expenditure			
69 Rural Electrification Corporation Loan			
Voted-Hill-Plan			
O	12,00.00		
S			
R	-12,00.00	0.00	-10.56
Voted-Valley-Plan			
O	3,10.00		
S			
R	-3,10.00	0.00	72.84
75 Electrification of Villages (PMGY) (Non- ACA)			
Voted-Hill-Plan			
O	9,00.00		
S			
R		9,00.00	5,02.10
79 Rural Electrification Scheme			
Voted-Hill-Plan			
O	4,00.00		
S			
R		4,00.00	-4,00.00
80 General			
004 Research & Development			

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
27 Investigation of Hydel Schemes			
Voted-Hill-Plan			
O	5.00		
S			
R	5.00		-5.00
800 Other Expenditure			
08 Communication & Buildings			
Voted-Valley-Plan			
O	20.00		
S			
R	20.00		-20.00
15 Energy Conservation			
Voted-Valley-Plan			
O	5.00		
S			
R	5.00		-5.00
61 meeting and Seminars			
Voted-Valley-Plan			
O	5.00		
S			
R	5.00		-5.00
62 Purchase of Vehicle			
Voted-Valley-Plan			
O	20.00		
S			
R	20.00		-20.00
64 Lineman Training Centre			
Voted-Valley-Plan			
O	10.00		
S			
R	10.00		-10.00
65 Transformer Repairing Workshop			
Voted-Valley-Plan			
O	10.00		
S			
R	10.00		-10.00

(Central Plan Scheme (CPS))

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
<b>4801 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- Valley			
O	0.27		
S	1,48.90		
R	-0.25	1,48.92	95.05
Voted-Central Plan- Hill			
O	0.00		
S	10,31.50		
R	0.25	10,31.75	9,66.24
<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-Hill-Plan			
O	5.00		
S			
R		5.00	10.79
Voted-Valley-Plan			
O	10.00		
S			
R		10.00	21.86
<b>4801 Capital Outlay on Power Projects</b>			
04 Diesel/Gas Power Generation			
799 Diesel Power Generation			
43 Restoration of Old Power House at Khoupum			
Voted-Valley-Plan			
O	0.00		
S			
R		0.00	5.66
05 Transmission and Distribution			
799 Transmission & Distribution System			
03 132/33 KV Supply System at Jiribam			
Voted-Hill-Plan			
O	0.00		

## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	0.00	16.26	+16.26
05 33KV Sub-Transmission System			
Voted-Hill-Plan			
O	95.00		
S			
R	2.00	1,48.55	+51.55
Voted-Valley-Plan			
O	10.00		
S			
R	23.00	59.02	+26.02
11 Distribution System			
Voted-Hill-Plan			
O	10.00		
S			
R	10.00	28.53	+18.53
Voted-Valley-Plan			
O	10.00		
S			
R	10.00	25.93	+15.93
46 System Improvement Schemes of Greater Imphal			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	28.52	+28.52
55 Installation of 33/11 KV Sub-Station at Maram			
Voted-Hill-Plan			
O	50.00		
S			
R	75.00	1,29.91	+4.91
56 Installation of 33/11 KV Sub-Station at None			
Voted-Hill-Plan			
O	50.00		
S			
R	35.00	73.66	-11.34
800 Other expenditure			



## Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
78 Construction of 132 Single Circuit line Kakching to Churachandpur Voted-Valley-Plan			
O	2,21.87		
S			
R	30.00	2,51.87	2,35.02
06 Rural Electrification			
799 Rural Electrification Schemes			
14 Electrification of Villages (PMGY) Voted-Valley-Plan			
O	0.00		
S			
R		0.00	3.10
83 Scheme Under Rural Electrification Corporation Voted-Valley-Plan			
O	0.00		
S			
R		0.00	87.02
800 Other Expenditure			
75 Electrification of Villages (PMGY) (Non- ACA) Voted-Valley-Plan			
O	0.00		
S			
R		0.00	21.30
78 78-Additional Central Assistance (ACA) Voted-Hill-Plan			
O	0.00		
S			
R		0.00	2,13.72
80 General			
800 Other Expenditure			
09 Computerisation Voted-Valley-Plan			
O	5.00		
S			
R		5.00	11.89
<b>(N.E.C. Scheme)</b>			
<b>4552 Capital Outlay on North Eastern Areas</b>			
01 Hydel Generation			

## Grant No : 23 Power Department

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

005 Investigation

03 Investigation

Voted-Central Plan- Valley

O 0.01

S

R -0.01

0.00

27.37

+27.37

Voted-Central Plan- Hill

O 0.00

S

R

0.00

7.63

+7.63

05 Transmission and Distribution

799 Transmission and Distribution Supply

04 Augmentation of 132/33 KV Sub-Station at Kakching

Voted-Central Plan- Valley

O 0.02

S

R

0.02

75.83

+75.81

Voted-Central Plan- Hill

O 0.00

S

R

0.00

4.93

+4.93

Grant No : 23 Power Department

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 8,43.56 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:-

- (a) Non-filling up of vacant posts,
- (b) Less construction/repairing of buildings
- (c) Less purchase of machinery and equipments.

Reason for excess was attributed to:-

- (a) Payment of Arrear, DA dose
- (b) Construction/repairing building
- (c) Installation of Power Sub-Stations.

Reasons for final saving have not been intimated(Sept.,2006).

Capital :

Voted :

3. Final saving in the grant was Rs.63,01.33 lakhs; but no surrender was made during the year.

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

**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>				
Original :	70,15,000			
Supplementary :	19,50,000	89,65,000	92,75,618	+3,10,618
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	89.65	92.76	3.11
	Plan : Valley Areas	0.00	0.00	0.00
	Plan : Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>89.65</b>	<b>92.76</b>	<b>3.11</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 :

Excess occurred mainly under :

(State Non-Plan)

2070 Other Administrative Services

00 NULL

104 Vigilance

01 Vigilance Department

O 70.15

S 19.50

R 89.65 92.76 +3.11

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 3.11 lakhs, the excess requires regularisation.

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

Reasons for final excess have not been intimated (Sept. 2006).

**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>	9,94,42,000			
<i>Supplementary :</i>	2,41,22,000	12,35,64,000	11,77,34,176	-58,29,824
<i>Amount surrendered during the year</i>				

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

**Capital:**

Voted

<i>Original :</i>	20,01,000			
<i>Supplementary :</i>	2,09,49,000	2,29,50,000	2,27,16,754	-2,33,246
<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	8,90.60	8,38.44	-52.16
Plan	: Valley Areas	3,27.04	3,31.38	4.34
Plan	: Hill Areas	18.00	7.52	-10.48
<b>Total Voted :</b>		<b>12,35.64</b>	<b>11,77.34</b>	<b>-58.30</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan	: General	0.00	0.00	0.00
Plan	: Valley Areas	2,29.50	2,27.17	-2.33
Plan	: Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>		<b>2,29.50</b>	<b>2,27.17</b>	<b>-2.33</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	2,96.00		
S	1,13.47		
R	4,09.47	3,40.77	-68.70
<b>(State Plan - Normal)</b>			
<b>2204 Sports and Youth Services</b>			
00	NULL		
104	Sports And Games		
04	Development of Sports and Games		
Voted-Hill-Plan			
O	6.00		
S			
R	6.00	0.95	-5.05
07	Grant-In-Aid to KSLC Development & Maintenance		
Voted-Valley-Plan			
O	50.00		
S			
R	-30.00	20.00	+0.00
<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	1,57.52		
S	33.12		
R	1,90.64	1,97.14	+6.50
101	Physical Education		
03	Physical Education		
O	2,03.91		
S	64.25		
R			

## Grant No : 25 Youth Affairs and Sports Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
	2,68.16	2,78.77	+10.61
<b>(State Plan - Normal)</b>			
<b>2204 Sports and Youth Services</b>			
00 NULL			
104 Sports And Games			
04 Development of Sports and Games			
Voted-Valley-Plan			
O 1,25.00			
S			
R 1,25.00	1,25.00	1,31.41	+6.41
<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 7.09			
S			
R 2.88	9.97	9.97	+0.00
<b>(Central Plan Scheme (CPS))</b>			
<b>2204 Sports and Youth Services</b>			
00 NULL			
103 Youth Welfare Programmes for Non-Students			
05 Training Of Youth			
Voted-Central Plan- Valley			
O 0.01			
S			
R 9.99	10.00	10.00	+0.00
104 Sports And Games			
04 Sports Infrastructure			
Voted-Central Plan- Valley			
O 0.01			
S 28.86			
R 28.87	28.87	42.99	+14.12



Grant No : 25 Youth Affairs and Sports Department

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

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs.58.30 lakhs, but no surrender was made during the year.

Reason for saving was attributed to less payment of grant-in-aid to Khuman Lampak Maintenance Committee.

Reason for excess was attributed to implementation of NSS and other Programmes.

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure fell short of the grant by Rs. 2.33 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

## 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>	5,54,88,000			
<i>Supplementary :</i>	81,24,000	6,36,12,000	6,04,31,146	-31,80,854
<i>Amount surrendered during the year</i>				
<b><u>Charged</u></b>				
<i>Original :</i>	3,09,32,000			
<i>Supplementary :</i>	24,00,000	3,33,32,000		-3,33,32,000
<i>Amount surrendered during the year</i>				

Major Heads: 4059 Capital Outlay on Public Work

### *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		6,33.12	6,00.08	-33.04
Plan : Valley Areas		3.00	4.23	1.23
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>6,36.12</b>	<b>6,04.31</b>	<b>-31.81</b>
<b><u>Charged</u></b>				
Non-Plan : General		3,33.32	0.00	-3,33.32
<b>Total Charged :</b>		<b>3,33.32</b>	<b>0.00</b>	<b>-3,33.32</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 : 26 Administration of Justice

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

## (State Non-Plan)

**2014 Administration of Justice**

00 NULL

105 Civil and Session Courts

03 Criminal Courts (East)

O 30.29

S 8.67

R 38.96 29.94 -9.02

06 District and Sub-ordinate Judge Court (East)

O 92.93

S

R -6.36 86.57 85.65 -0.92

114 Legal Advisors and Counsels

02 Advocate General's Office

O 17.50

S 5.24

R 0.26 23.00 14.87 -8.13

800 Other Expenditure

02 Fast Track Court (Manipur East).

O

S 9.09

R 9.09 2.19 -6.90

**2015 Elections**

00 NULL

101 Election Commission

17 State Election Commission

O 63.00

S

R -8.28 54.72 52.04 -2.68

**2070 Other Administrative Services**

00 NULL

105 Special Commission of Enquiry

11 Manipur Human Rights Commission

## Grant No : 26 Administration of Justice

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

O	20.00		
S			
R	-7.00	13.00	13.00
			+0.00

**Excess occurred mainly under :****(State Non-Plan)****2014 Administration of Justice**

00 NULL

103 Special Courts

16 Special Courts

O	16.80		
S			
R	1.22	18.02	21.79
			+3.77

105 Civil and Session Courts

12 Munsiff Courts (East)

O	26.30		
S			
R	2.81	29.11	35.06
			+5.95

13 Munsiff Courts (West)

O	30.79		
S	1.70		
R	2.55	35.04	35.85
			+0.81

800 Other Expenditure

01 Additional Facilities For The Courts

O	12.61		
S			
R	2.87	15.48	22.00
			+6.52

**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 3,09.32

S 24.00

R 3,33.32 0.00 -3,33.32

Revenue :

Voted :

2. Final saving in the grant was Rs. 31.81 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Revenue :

Charged :

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

Reasons for final saving have not been intimated (Sept. 2006).

**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>	3,48,75,000			
<i>Supplementary :</i>		3,48,75,000	1,43,39,658	-2,05,35,342
<i>Amount surrendered during the year</i>				93,15,000

*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		3,48.75	1,43.40	-2,05.35
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>3,48.75</b>	<b>1,43.40</b>	<b>-2,05.35</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)	
<b>Revenue:-</b>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2015 Elections</b>			
00	NULL		
102	Electoral Officers		
06	Charge for conduct of delimitation		
O	5.00		
S			
R	-5.00	0.00	-2.09
103	Electoral Office		
03	Charges For Issue Of Photo Identity Cards To Voters		
O	1,00.00		
S			
R	-6.85	93.15	-1,04.31
106	Charges for conduct of elections to State Legislative		
01	Charges For Conduct Of Election To State Legislative Assmby		
O	5.00		
S			
R	-5.00	0.00	+0.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2015 Elections</b>			
00	NULL		
102	Electoral Officers		
04	Electoral Office		
O	1,48.73		
S			
R	15.92	1,64.65	1,62.93

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. 2,05.35 lakhs, and amount surrendered during the year was Rs. 93.15 lakhs.

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

Reason for saving was attributed to :-

1. Non-implementation of photo Identity Cards works.
2. Non-implementation of Delimitation works
3. Non-conduct of by-election to State Legislative Assembly.

Reason for excess was attributed to payment of arrear D.A. to staff and more performance of Tour.

Reasons for final saving and excess have not been intimated (Sept. 2006).



**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>	5,69,55,000			
<i>Supplementary :</i>	1,58,21,000	7,27,76,000	7,20,07,213	-7,68,787
<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		7,27.76	7,20.07	-7.69
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<u>7,27.76</u>	<u>7,20.07</u>	<u>-7.69</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 : 28 State Excise

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2039 State Excise

00 NULL

001 Direction and Administration

02 Execution

O 1,39.26

S 35.95

R 0.00

1,75.21

1,45.55

-29.66

## 2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

03 Prohibition

O 4,18.30

S 1,19.59

R

5,37.89

5,30.73

-7.16

Excess occurred mainly under :

(State Non-Plan)

## 2039 State Excise

00 NULL

001 Direction and Administration

01 Direction

O 11.99

S 2.67

R

14.66

43.79

+29.13

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. 7.69 lakhs, but no amount was surrendered during the year.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

**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 Serv		
<b>Revenue:</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<b>(Rs.)</b>	<b>(Rs.)</b>	<b>(Rs.)</b>	<b>(Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	1,50,75,000			
<i>Supplementary :</i>	34,20,000	1,84,95,000	1,79,40,442	-5,54,558
<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		1,84.95	1,79.40	-5.55
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,84.95</b>	<b>1,79.40</b>	<b>-5.55</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)
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Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2040 Sales Tax

00 NULL

001 Direction and Administration

01 Direction

O 21.95

S 2.57

R 0.15

24.67

13.31

-11.36

Excess occurred mainly under :

(State Non-Plan)

2040 Sales Tax

00 NULL

101 Collection Charges

02 Collection Charges

O 1,24.19

S 21.63

R 0.00

1,45.82

1,51.50

+5.68

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

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

Voted :

2. Final saving in the grant was Rs. 5.55 lakhs, no amount was surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**Grant No : 30 - General Economic Services and Planning****All Voted****Major Heads:** 2505 Rural Employme 3451 Secretariat-Economic Service 3454 Census Surveys and Statistics

<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>	50,25,06,000			
<i>Supplementary :</i>		50,25,06,000	34,50,36,118	-15,74,69,882
<i>Amount surrendered during the year</i>				18,04,53,000

**Major Heads:** 6235 Loans for Social Security and Welfar**Capital:**Voted

<i>Original :</i>	70,00,00,000			
<i>Supplementary :</i>		70,00,00,000	60,00,00,000	-10,00,00,000
<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>		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan :	General	6,11.82	7,26.94	1,15.12
Plan :	Valley Areas	43,91.24	27,04.56	-16,86.68
Plan :	Hill Areas	22.00	18.86	-3.14
	<b>Total Voted :</b>	<b>50,25.06</b>	<b>34,50.36</b>	<b>-15,74.70</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan :	General	0.00	0.00	0.00
Plan :	Valley Areas	70,00.00	60,00.00	-10,00.00
Plan :	Hill Areas	0.00	0.00	0.00
	<b>Total Voted:</b>	<b>70,00.00</b>	<b>60,00.00</b>	<b>-10,00.00</b>

## Grant No : 30 General Economic Services and Planning

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

**3451 Secretariat-Economic Services**

00 NULL

092 Other Offices

13 Special Development Fund

Voted-Valley-Plan

O 23,57.62

S

R -5,53.09 18,04.53

-18,04.53

102 District Planning Machinery

09 Planning At District Level

Voted-Valley-Plan

O 8.00

S

R 0.90 8.90

2.29

-6.61

**3454 Census Surveys and Statistics**

01 Census

201 National Sample Survey Organisation

07 National Sample Survey Organisation

Voted-Hill-Plan

O 15.00

S

R 0.00 15.00

-15.00

(Central Plan Scheme (CPS))

**3454 Census Surveys and Statistics**

01 Census

800 Other expenditure

01 Economic Census

Voted-Central Plan- Valley

O 24.62

S

R 10.90 35.52

17.84

-17.68

Excess occurred mainly under :

(State Non-Plan)

**3451 Secretariat-Economic Services**

00 NULL

092 Other Offices

03 Directorate Of Planning



## Grant No : 30 General Economic Services and Planning

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

O	1,45.30		
S			
R	21.72	1,67.02	1,51.46
			-15.56
<b>3454 Census Surveys and Statistics</b>			
01	Census		
800	Other expenditure		
04	Land Utilization Survey/Crop Cutting Experiment Under Crop Insurance Scheme		
O	13.84		
S			
R	5.51	19.35	17.44
			-1.91
02	Surveys and Statistics		
001	Direction and Administration		
01	Direction		
O	2,54.70		
S			
R	63.03	3,17.73	3,22.60
			+4.87
201	National Sample Survey Organisation		
05	National Sample Survey Organisation		
O	94.18		
S			
R	32.03	1,26.21	1,22.15
			-4.06
205	State Statistical Agency		
08	Strengthening Of Statistics Machinery		
O	27.22		
S			
R	8.20	35.42	35.57
			+0.15
<b>(State Plan - Normal)</b>			
<b>3451 Secretariat-Economic Services</b>			
00	NULL		
092	Other Offices		
01	Border Arrea Development Programme		

## Grant No : 30 General Economic Services and Planning

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

Voted-Valley-Plan			
O	4,16.00		
S			
R	1,11.00	5,27.00	5,27.00 +0.00
04 Crash Scheme for Generation of Employment			
Voted-Valley-Plan			
O	2,70.00		
S			
R	5,39.00	8,09.00	8,09.00 +0.00
08 Planning Machinery(Head Quarter)			
Voted-Valley-Plan			
O	76.50		
S			
R	-0.70	75.80	92.20 +16.40
<b>3454 Census Surveys and Statistics</b>			
01 Census			
201 National Sample Survey Organisation			
07 National Sample Slurvey Organisation			
Voted-Valley-Plan			
O	19.00		
S			
R	-1.00	18.00	35.14 +17.14
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>3454 Census Surveys and Statistics</b>			
01 Census			
800 Other expenditure			
01 Economic Census			
Voted-Central Plan- Hill			
O	0.00		
S			
R		0.00	8.76 +8.76
<b>(Central Plan Scheme (CPS))</b>			
<b>3454 Census Surveys and Statistics</b>			
01 Census			
800 Other expenditure			
01 Economic Census			
Voted-Central Plan- Hill			
O			

## Grant No : 30 General Economic Services and Planning

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

	0.00		
S			
R	0.00	5.25	+5.25

## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 6235 Loans for Social Security and Welfare

60 Other Social Security and Welfare programmes

200 Other Programmes

01 Special Employment Generation Programme

Voted-Valley-Plan

O 70,00.00

S

R -10,00.00 60,00.00 60,00.00 +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.15,74.70 lakhs; and amount surrendered during the year was Rs. 18,04.53 lakhs.

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

Reasons for final saving and excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 10,00.00 lakh; and no surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2006).

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

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	2,85,48,000			
Supplementary :	36,68,000	3,22,16,000	3,21,20,061	-95,939
Amount surrendered during the year				

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

Original :	28,00,000			
Supplementary :		28,00,000	27,43,553	-56,447
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		3,22.16	3,21.20	-0.96
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>3,22.16</b>	<b>3,21.20</b>	<b>-0.96</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		28.00	27.44	-0.56
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>28.00</b>	<b>27.44</b>	<b>-0.56</b>

Grant No : 31 Fire Protection and Control

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 0.96 lakhs, but no surrender was made during the year.

Reason for saving was attributed to less requirement of fund under salaries, DTE,OE,POL,MV,ME etc.

Reasons for excess was attributed to payment of electric and water charges.

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.0.56 lakhs; but no surrender during the year was made.

Reasons for final saving have not been intimated (Sept. 2006).

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

<b>Revenue:</b>		<b>Total Grant (Rs.)</b>	<b>Actual Expenditure (Rs.)</b>	<b>Excess (+) Saving (-) (Rs.)</b>
<u>Voted</u>				
<i>Original :</i>	4,23,27,000			
<i>Supplementary :</i>	1,65,16,000	5,88,43,000	5,59,94,231	-28,48,769
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	2,36,51,000			
<i>Supplementary :</i>		2,36,51,000	2,35,50,000	-1,01,000
<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 rupces)</b>		
<u>Voted</u>				
Non-Plan : General		5,88.18	5,59.69	-28.49
Plan : Valley Areas		0.25	0.25	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>5,88.43</b>	<b>5,59.94</b>	<b>-28.49</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		2,36.51	2,35.50	-1.01
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>2,36.51</b>	<b>2,35.50</b>	<b>-1.01</b>

Grant No : 32 Jails

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

2056 Jails

00 NULL

101 Jails

04 District Jail, Churachandpur

O 29.33

S 5.19

R 0.00

34.52

27.90

-6.62

08 Sajiwa Jail

O 1,87.94

S 70.88

R

2,58.82

2,43.32

-15.50



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. 28.49 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:-

- (a) Less fund required for ration diet for Jail-inmates
- (b) Less no of staff undergoing training/treatment outside the State.
- (c) Less purchase of office materials.

Reasons for excess was attributed to:

- (a) Payment of DA dose arrear.
- (b) Purchase of office materials.
- (c) Payment of wages to prisoners.

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.1.01 lakhs; but no surrender was made during the year.

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

**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 :	4,85,53,000			
Supplementary :	1,72,29,000	6,57,82,000	6,53,57,689	-4,24,311
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		6,57.82	6,53.58	-4.24
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>6,57.82</b>	<b>6,53.58</b>	<b>-4.24</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	Excess (+)/Saving (-)
			(In lakhs of Rupees)

Revenue :

Voted :

2. Final saving in the grant was Rs. 4.24 lakhs; but no surrender was made during the year.

Reason for saving was attributed to less requirement of fund for purchase of office materials.

Reasons for excess was attributed to:

- (a) Requirement of fund for payment of arrear DA dose.
- (b) Payment of TA/DA for outside treatment.

Reasons for final saving have not been intimated (Sept. 2006).

**Grant No : 34 - Rehabilitation****All Voted**

Major Heads: 2235 Social Security and Welfar

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving (-) (Rs.)
<u>Voted</u>				
Original :	83,61,000			
Supplementary :	27,28,000	1,10,89,000	90,45,116	-20,43,884
Amount surrendered during the year				

*Notes and Comments :*

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

Revenue:		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan : General		1,10.89	90.45	-20.44
Plan : Valley Areas		0.00	0.00	0.00
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>1,10.89</b>	<b>90.45</b>	<b>-20.44</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 : 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			
03 Payment Of Compensation/Relief			
O	5.00		
S			
R		5.00	-5.00
08 Victims of Extremist Action			
O	60.00		
S	20.00		
R		80.00	-9.50

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. 20.44 lakhs, and no amount surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**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>
<u>Voted</u>				
<i>Original :</i>	2,38,40,000			
<i>Supplementary :</i>	38,40,000	2,76,80,000	2,73,55,194	-3,24,806
<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		2,56.80	2,53.89	-2.91
Plan : Valley Areas		20.00	19.66	-0.34
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>2,76.80</b>	<b>2,73.55</b>	<b>-3.25</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 (In lakhs of Rupees)	Excess(+)/Saving(-)
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Revenue :

Voted :

2. Final saving in the grant was Rs. 3.25 lakhs, and no amount surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2006).



**Grant No : 36 - Minor Irrigation Department**  
**All Voted**

Major Heads: 2702 Minor Irrigatio

<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>	7,42,60,000			
<i>Supplementary :</i>	1,11,39,000	8,53,99,000	7,28,13,751	-1,25,85,249
<i>Amount surrendered during the year</i>				

Major Heads: 4702 Capital Outlay on Minor Irrigati

**Capital:**

Voted

<i>Original :</i>	6,67,00,000			
<i>Supplementary :</i>	9,88,33,000	16,55,33,000	15,64,70,292	-90,62,708
<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	8,53.99	7,25.34	-1,28.65
Plan : Valley Areas	0.00	2.80	2.80
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>8,53.99</b>	<b>7,28.14</b>	<b>-1,25.85</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	16,55.33	15,64.70	-90.63
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>16,55.33</b>	<b>15,64.70</b>	<b>-90.63</b>

## Grant No : 36 Minor Irrigation Department

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

## Revenue:-

## Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2702 Minor Irrigation

01 Surface Water

102 Lift Irrigation Schemes

06 River Lift Irrigation Schemes

O 67.07

S

R

67.07

45.60

-21.47

80 General

001 Direction and Administration

03 Execution

O 2,44.64

S 91.80

R

3,36.44

3,00.43

-36.01

799 Suspense

07 Stock

O 1,00.00

S

R

1,00.00

-1,00.00

Excess occurred mainly under :

(State Non-Plan)

## 2702 Minor Irrigation

80 General

001 Direction and Administration

01 Direction

O 1,11.30

S 19.59

R

1,30.89

1,61.91

+31.02

(Centrally Sponsored Scheme (CSS))

## 2702 Minor Irrigation

80 General

800 Other Expenditure

02 Rationalisation Of Minor Irrigation Statistics

Voted-Central Plan- Valley

## Grant No : 36 Minor Irrigation Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
	(In lakhs of Rupees)		
O	0.00		
S			
R	0.00	2.80	+2.80
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
(State Plan - Normal)			
<b>4702 Capital Outlay on Minor Irrigation</b>			
00	NULL		
800	Other expenditure		
02	Accelerated Irrigation Benefit Programme (AIBP)		
	Voted-Valley-Plan		
O	2,67.00		
S	5,41.00		
R	8,08.00	6,26.37	-1,81.63
07	Rural Infrastructure Development Fund (RIDF)		
	Voted-Valley-Plan		
O	3,70.00		
S	4,47.33		
R	8,17.33	7,97.31	-20.02
<b><u>Excess occurred mainly under :</u></b>			
(State Plan - Normal)			
<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	83.83	+73.83
06	River Lift Irrigation Scheme		
	Voted-Valley-Plan		
O	10.00		
S			
R	10.00	47.11	+37.11

## Grant No : 36 Minor Irrigation Department

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

Revenue :

Voted :

2. Final saving in the grant was Rs.1,25.85 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 90.63 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**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>	9,30,58,000			
<i>Supplementary :</i>	3,48,65,000	12,79,23,000	12,81,42,859	+2,19,859
<i>Amount surrendered during the year</i>				

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

<i>Supplementary :</i>	78,40,000	78,40,000	38,85,000	-39,55,000
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*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	10,58.29	10,61.85	3.56
Plan : Valley Areas	2,10.67	1,98.59	-12.08
Plan : Hill Areas	10.27	20.99	10.72
<b>Total Voted :</b>	<b>12,79.23</b>	<b>12,81.43</b>	<b>2.20</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	78.40	38.85	-39.55
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>78.40</b>	<b>38.85</b>	<b>-39.55</b>

Grant No : 37 Fisheries

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>2405 Fisheries</b>			
00 NULL			
101 Inland fisheries			
03 Fish Fry Distribution			
O	61.19		
S	17.63		
R	78.82	64.73	-14.09
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2405 Fisheries</b>			
00 NULL			
101 Inland fisheries			
07 Development of Water logged Areas			
Voted-Central Plan- Valley			
O			
S	9.00		
R	9.00		-9.00
109 Extension and Training			
03 Fishery Education			
Voted-Central Plan- Valley			
O	5.09		
S			
R	5.09		-5.09
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2405 Fisheries</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O	6,84.36		
S	2,38.51		
R	9,22.87	9,27.10	+4.23
101 Inland fisheries			
02 Commercial fish Farm			
O	31.44		

## Grant No : 37 Fisheries

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S	7.71		
R	39.15	48.34	+9.19
109 Extension and Training			
04 Fishery Extension			
O	16.50		
S	0.95		
R	17.45	21.67	+4.22
<b>(State Plan - Normal)</b>			
<b>2405 Fisheries</b>			
00 NULL			
001 Direction and Administration			
20 Strengthening Of Technical And Administrative Staff Voted-Hill-Plan			
O	4.50		
S			
R	12.15	14.66	-1.99
101 Inland fisheries			
08 Inland Capture Fisheries Voted-Valley-Plan			
O	0.00		
S			
R	0.00	2.79	+2.79
11 Fish Fry Distribution Voted-Hill-Plan			
O	2.00		
S			
R	-1.20	5.78	+4.98
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2405 Fisheries</b>			
00 NULL			
101 Inland fisheries			
08 Inland Capture Fisheries Voted-Central Plan- Valley			
O	0.00		

## Grant No : 37 Fisheries

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

S	10.35		
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R		10.35	19.35	+9.00
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## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 6405 Loans for Fisheries

00 NULL

800 Other Loans

16 Inland Fisheries Development

Voted-Valley-Plan

O 0.00

S 52.67

R		52.67	26.33	-26.34
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## (Centrally Sponsored Scheme (CSS))

## 4405 Capital Outlay on Fisheries

00 NULL

800 Other expenditure

05 National Welfare fund for fisherman

Voted-Central Plan- Valley

O

S 25.73

R		25.73	12.52	-13.21
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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. 2.20 lakhs, the excess requires regularisation.

In view of the final excess the supplementary provision itself was inadequate.

Reasons for final excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 39.55 lakhs; but no surrender during the year was made.

Reasons for final saving have not been intimated (Sept. 2006).

**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 :	8,55,20,000			
Supplementary :	77,79,000	9,32,99,000	6,05,67,984	-3,27,31,016
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		8,60.99	5,34.40	-3,26.59
Plan : Valley Areas		72.00	71.28	-0.72
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>9,32.99</b>	<b>6,05.68</b>	<b>-3,27.31</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 : 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 2,77.20

S 77.79

R 3,54.99 3,22.80 -32.19

04 Scheme Under 12th FC Award

O 5,06.00

S

R 5,06.00 2,11.60 -2,94.40

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.3,27.31 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 (Sept. 2006).

**Grant No : 39 - Sericulture****All Voted**Major Heads: 2851 Village and Small Industries

<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>	11,22,05,000			
<i>Supplementary :</i>	2,21,70,000	13,43,75,000	14,69,96,773	+1,26,21,773
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	42,90,00,000			
<i>Supplementary :</i>		42,90,00,000	15,08,22,862	-27,81,77,138
<i>Amount surrendered during the year</i>				

*Notes and Comments :*

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

<b>Revenue:</b>	<b>(In lakhs of rupees)</b>		
<u>Voted</u>			
Non-Plan : General	7,67.41	9,10.02	1,42.61
Plan : Valley Areas	5,73.00	5,57.94	-15.06
Plan : Hill Areas	3.34	2.00	-1.34
<b>Total Voted :</b>	<b>13,43.75</b>	<b>14,69.97</b>	<b>1,26.21</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	42,90.00	15,08.23	-27,81.77
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>42,90.00</b>	<b>15,08.23</b>	<b>-27,81.77</b>

## Grant No : 39 Sericulture

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 2851 Village and Small Industries

00 NULL

107 Sericulture Industries

18 State Share (CSS)

Voted-Valley-Plan

O 12.72

S

R

12.72

7.56

-5.16

Excess occurred mainly under :

(State Non-Plan)

## 2851 Village and Small Industries

00 NULL

107 Sericulture Industries

01 Direction

O 5,68.35

S 1,99.06

R

7,67.41

9,10.02

+1,42.61

## Capital:-

Voted :

Saving(s) occurred mainly under :

(State Plan - Normal)

## 4851 Capital Outlay on Village and Small Industries

00 NULL

107 Sericulture Industries

14 Sericulture Project

Voted-Valley-Plan

O 42,90.00

S

R

42,90.00

15,08.23

-27,81.77

Grant No : 39 Sericulture

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

Revenue :

Voted :

2. The expenditure exceeded the grant by Rs. 1,26.22 lakhs; the excess requires regularization.

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

Reasons for final excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 27,81.77 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2006).

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

<u>Major Heads:</u> 2701 Major and Medium Irrigation		2711 Flood Control and Drainage		
<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>	37,94,92,000			
<i>Supplementary :</i>	3,57,13,000	41,52,05,000	30,79,68,131	-10,72,36,869
<i>Amount surrendered during the year</i>				

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

**Capital:**Voted

<i>Original :</i>	35,50,00,000			
<i>Supplementary :</i>	82,96,24,000	1,18,46,24,000	1,24,22,75,246	+5,76,51,246
<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		33,52.05	21,88.15	-11,63.90
Plan : Valley Areas		2,24.50	7,01.35	4,76.85
Plan : Hill Areas		5,75.50	1,90.18	-3,85.32
<b>Total Voted :</b>		<b>41,52.05</b>	<b>30,79.68</b>	<b>-10,72.37</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		63,18.24	88,86.84	25,68.60
Plan : Hill Areas		55,28.00	35,35.91	-19,92.09
<b>Total Voted:</b>		<b>1,18,46.24</b>	<b>1,24,22.75</b>	<b>5,76.51</b>



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

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

Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

**2701 Major and Medium Irrigation**

02 Major Irrigation-Non-Commercial

051 Construction

08 Singda Irrigation Project

O 1,71.12

S 21.97

R 1,93.09 1,75.46 -17.63

04 Medium Irrigation -Non-commercial

799 Suspense

09 Stock

O 2,20.00

S

R 2,20.00 56.26 -1,63.74

80 General

800 Other Expenditure

05 Irrigation Projects

O 11,33.00

S

R 11,33.00 2,21.44 -9,11.56

**2711 Flood Control and Drainage**

01 Flood Control

052 Machinery and Equipment

07 New Supply

O 20.00

S

R 20.00 -20.00

799 Suspense

09 Stock

O 2,10.00

S

R 2,10.00 80.88 -1,29.12

11 Workshop Suspense

Grant No : 40 Irrigation &amp; Flood Control Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	21.00		
S			
R	21.00	-1.77	-22.77
80	General		
800	Other Expenditure		
04	Flood Control		
O	1,70.00		
S			
R	1,70.00	1,49.84	-20.16
<b>(State Plan - Normal)</b>			
<b>2701 Major and Medium Irrigation</b>			
02	Major Irrigation-Non-Commercial		
051	Construction		
14	Thoubal River Irrigation Project Voted-Hill-Plan		
O	2,27.50		
S			
R	-0.50	2,27.00	-2,27.00
04	Medium Irrigation -Non-commercial		
051	Construction		
06	Dolaithabi River Irrigation Project Voted-Hill-Plan		
O	1,53.50		
S			
R	1,53.50		-1,53.50
<b><u>Excess occurred mainly under :</u></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	1,17.45		
S	28.63		
R	1,46.08	1,54.18	+8.10

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

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
04 Medium Irrigation -Non-commercial			
001 Direction and Administration			
01 Direction			
O	4,08.41		
S	1,64.67		
R	5,73.08	5,89.92	+16.84
<b>2711 Flood Control and Drainage</b>			
01 Flood Control			
001 Direction and Administration			
03 Execution			
O	5,23.94		
S	1,41.86		
R	6,65.80	6,70.52	+4.72
<b>(State Plan - Normal)</b>			
<b>2701 Major and Medium Irrigation</b>			
02 Major Irrigation-Non-Commercial			
051 Construction			
10 Khuga Irrigation Project			
Voted-Valley-Plan			
O	35.50		
S			
R	35.50	82.65	+47.15
14 Thoubal River Irrigation Project			
Voted-Valley-Plan			
O	1,42.50		
S			
R	0.50	1,43.00	4,31.38
04 Medium Irrigation -Non-commercial			
051 Construction			
06 Dolaithabi River Irrigation Project			
Voted-Valley-Plan			
O	46.50		
S			
R	46.50	1,86.19	+1,39.69
<b>Capital:-</b>			
Voted :			

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

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

Saving(s) occurred mainly under :

(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 14,80.00

S 33,78.00

R 48,58.00 35,35.91 -13,22.09

04 Medium Irrigation-Non-Commercial  
051 Construction

05 Dolaithabi River Irrigation Project  
Voted-Hill-Plan

O 70.00

S 5,00.00

R 5,70.00 -5,70.00

**4711 Capital Outlay on Flood Control Projects**

01 Flood Control  
103 Civil Works

03 Civil Works  
Voted-Hill-Plan

O 50.00

S 50.00

R 1,00.00 -1,00.00

(N.E.C. Scheme)

**4552 Capital Outlay on North Eastern Areas**

03 Flood Control Scheme  
800 Other Expenditure

05 Flood Control Scheme  
Voted-Central Plan- Valley

O 1,50.00

S 2,06.74

R 3,56.74 3,11.21 -45.53

Excess occurred mainly under :

(State Plan - Normal)

**4701 Capital Outlay on Major and Medium Irrigation**

02 Major Irrigation-Non-Commercial  
051 Construction

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

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
	(In lakhs of Rupees)		
10 Khuga Irrigation Project Voted-Valley-Plan			
O	0.00		
S			
R	0.00	18,87.21	+18,87.21
13 Singda Irrigation Project Voted-Valley-Plan			
O	0.00		
S			
R	0.00	6.68	+6.68
14 Thoubal River Irrigation Project Voted-Valley-Plan			
O	14,50.00		
S	40,00.00		
R	54,50.00	56,64.71	+2,14.71
04 Medium Irrigation-Non-Commercial 051 Construction			
05 Dolaithabi River Irrigation Project Voted-Valley-Plan			
O	0.00		
S			
R	0.00	3,64.73	+3,64.73
<b>4711 Capital Outlay on Flood Control Projects</b>			
01 Flood Control 103 Civil Works			
03 Civil Works Voted-Valley-Plan			
O	3,50.00		
S	1,61.50		
R	5,11.50	6,52.29	+1,40.79

Grant No : 40 Irrigation & Flood Control Department

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

Revenue :

Voted :

2. Final saving in the grant was Rs.10,72.37 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 5,76.51 lakhs; the excess requires regularization.

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

Reasons for final excess have not been intimated (Sept. 2006).

**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>
<u>Voted</u>				
<i>Original :</i>	11,77,14,000			
<i>Supplementary :</i>	75,01,000	12,52,15,000	12,07,48,413	-44,66,587
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	3,00,00,000			
<i>Supplementary :</i>	46,72,000	3,46,72,000	3,52,19,009	+5,47,009
<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	3,36.60	3,07.13	-29.47
Plan : Valley Areas	9,06.50	8,97.40	-9.10
Plan : Hill Areas	4.00	2.95	-1.05
<b>Total Voted :</b>	<b>12,47.10</b>	<b>12,07.48</b>	<b>-39.62</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	3,46.72	3,52.19	5.47
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>3,46.72</b>	<b>3,52.19</b>	<b>5.47</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><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
105	Public Libraries		
13	Public Library		
O	33.90		
S	17.80		
R	51.70	40.30	-11.40
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
103	Archaeology		
14	Kangla Fort Board		
Voted-Valley-Plan			
O	50.00		
S			
R	50.00	43.09	-6.91
800	Other expenditure		
04	Heritage Protection		
Voted-Valley-Plan			
O	6,00.00		
S			
R	6,00.00	5,87.60	-12.40
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2205 Art and Culture</b>			
00	NULL		
800	Other expenditure		
11	I.N.A./Museum-Cum -Library		
Voted-Valley-Plan			
O	5.00		
S			
R	5.00	9.65	+4.65
<b>Capital:-</b>			
<b>Voted :</b>			
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			



## Grant No : 41 Art and Culture

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
			(In lakhs of Rupees)
4202 Capital Outlay on Education, Sports, Art and Culture			
04 Art and Culture			
800 Other Expenditure			
01 Kangla Fort			
Voted-Valley-Plan			
O	3,00.00		
S			
R	3,00.00	3,05.53	+5.53

Revenue :

Voted :

2. The expenditure fell short of the grant by Rs. 44.67 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. The expenditure exceeded the grant by Rs. 5.47 lakhs, the excess requires regularization.

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

Reasons for final excess have not been intimated (Sept. 2006).

**Grant No : 42 - State Academy of Training****All Voted**Major Heads: 2070 Other Administrative Services

<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>	79,00,000			
<i>Supplementary :</i>	28,20,000	1,07,20,000	1,06,44,228	-75,772
<i>Amount surrendered during the year</i>				

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

<i>Original :</i>	36,00,000			
<i>Supplementary :</i>		36,00,000	35,98,608	-1,392
<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	79.20	78.55	-0.65
Plan : Valley Areas	28.00	27.90	-0.10
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted :</b>	<b>1,07.20</b>	<b>1,06.44</b>	<b>-0.75</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	36.00	35.99	-0.01
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>36.00</b>	<b>35.99</b>	<b>-0.01</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. 0.76 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 0.01 lakhs; but no surrender was made during the year.

Reasons for final saving have not been intimated (Sept. 2006).

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

<u>Major Heads:</u> 2401 Crop Husbandry	2402 Soil and Water Conservation	2415		
Agricultural Research and Education	2552 North Eastern Areas			
<b>Revenue:</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>	
	(Rs.)	(Rs.)	(Rs.)	
<u>Voted</u>				
<i>Original :</i>	16,32,23,000			
<i>Supplementary :</i>	7,50,25,000	23,82,48,000	24,08,53,640	+26,05,640
<i>Amount surrendered during the year</i>				

Major Heads: 4401 Capital Outlay on Crop Husbandr

**Capital:**Voted

<i>Original :</i>	5,00,000			
<i>Supplementary :</i>		5,00,000	5,745	-4,94,255
<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	10,70.95	11,69.48		98.53
Plan : Valley Areas	12,32.33	11,95.76		-36.57
Plan : Hill Areas	79.20	43.29		-35.91
<b>Total Voted :</b>	<b>23,82.48</b>	<b>24,08.54</b>		<b>26.05</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General	5.00	0.06		-4.94
Plan : Valley Areas	0.00	0.00		0.00
Plan : Hill Areas	0.00	0.00		0.00
<b>Total Voted:</b>	<b>5.00</b>	<b>0.06</b>		<b>-4.94</b>

## Grant No : 43 Horticulture and Soil Conservation

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

## Revenue:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

## 2401 Crop Husbandry

00 NULL

001 Direction and Administration

01 Direction

O 60.96

S 7.60

R 68.56

63.22

-5.34

(State Plan - Normal)

## 2402 Soil and Water Conservation

00 NULL

001 Direction and Administration

29 Strengthening of Soil Conservation

Voted-Hill-Plan

O 11.00

S

R 11.00

3.75

-7.25

103 Land reclamation and Development

02 Assistance To Small and Marginal Farmers for increasing  
Agricultural Production

Voted-Hill-Plan

O 39.00

S

R 39.00

7.50

-31.50

## 2552 North Eastern Areas

00 NULL

102 Soil Conservation

19 Extension of Potato Breeding Regional Farm, Mao

Voted-Valley-Plan

O

S 72.00

R 72.00

-72.00

Excess occurred mainly under :

(State Non-Plan)

## 2401 Crop Husbandry

00 NULL

001 Direction and Administration

## Grant No : 43 Horticulture and Soil Conservation

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
03 Execution			
O	2,05.30		
S	39.91		
R	2,45.21	2,63.84	+18.63
119 Horticulture and Vegetable Crops			
05 Fruit Progeny Orchard & Nurseries			
O	42.00		
S	5.19		
R	47.19	60.21	+13.02
<b>2402 Soil and Water Conservation</b>			
00 NULL			
001 Direction and Administration			
01 Direction			
O	2,25.60		
S	42.69		
R	2,68.29	3,10.82	+42.53
101 Soil Survey and Testing			
12 Soil Survey and Testing			
O	75.85		
S	15.52		
R	91.37	1,08.00	+16.63
102 Soil Conservation			
10 Soil Conservation			
O	1,06.80		
S	24.91		
R	1,31.71	1,40.23	+8.52
<b>(State Plan - Normal)</b>			
<b>2401 Crop Husbandry</b>			
00 NULL			
109 Extension and Farmers' Training			
28 Strengthening Of Horticulture Information Unit			
Voted-Hill-Plan			

## Grant No : 43 Horticulture and Soil Conservation

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
O	0.00		
S			
R	0.00	3.74	+3.74
119 Horticulture and Vegetable Crops			
08 Development of Progeny Orchards Voted-Valley-Plan			
O	5.00		
S			
R	5.00	8.44	+3.44
31 Vegetable Development Scheme Voted-Hill-Plan			
O	0.00		
S			
R	0.00	5.25	+5.25
<b>2402 Soil and Water Conservation</b>			
00 NULL			
001 Direction and Administration			
29 Strengthening of Soil Conservation Voted-Valley-Plan			
O	8.00		
S			
R	8.00	13.24	+5.24
103 Land reclamation and Development			
02 Assistance To Small and Marginal Farmers for increasing Agricultural Production Voted-Valley-Plan			
O	34.00		
S			
R	34.00	66.81	+32.81

## 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. 26.06 lakhs; the excess requires regularisation.

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

Reasons for final excess have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 4.94 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).



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

<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 :	36,52,91,000			
Supplementary :	12,54,09,000	49,07,00,000	41,77,69,037	-7,29,30,963
<i>Amount surrendered during the year</i>				

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

Original :	12,38,13,000			
Supplementary :		12,38,13,000	8,18,75,000	-4,19,38,000
<i>Amount surrendered during the year</i>				
				4,11,38,000

*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	4,93.20	5,99.00	1,05.80
Plan : Valley Areas	36,16.05	24,45.80	-11,70.25
Plan : Hill Areas	7,97.75	11,32.89	3,35.14
<b>Total Voted :</b>	<b>49,07.00</b>	<b>41,77.69</b>	<b>-7,29.31</b>
<b>Capital:</b>			
<u>Voted</u>			
Non-Plan : General	0.00	0.00	0.00
Plan : Valley Areas	12,38.13	8,18.75	-4,19.38
Plan : Hill Areas	0.00	0.00	0.00
<b>Total Voted:</b>	<b>12,38.13</b>	<b>8,18.75</b>	<b>-4,19.38</b>

## Grant No : 44 Social Welfare

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 Plan - Normal)</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
001 Direction and Administration			
21 Social Welfare Office			
Voted-Valley-Plan			
O	63.60		
S			
R	63.60	9.57	-54.03
101 Welfare of handicapped			
11 Handicapped			
Voted-Valley-Plan			
O	18.59		
S			
R	0.00	4.55	-14.04
102 Child Welfare			
38 Incentive to Anganwadi Workers & Helper			
Voted-Valley-Plan			
O	27.00		
S			
R	27.00	5.71	-21.29
39 Nutrition Programme for Adolescent Girls			
Voted-Valley-Plan			
O	37.00		
S			
R	37.00		-37.00
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Valley-Plan			
O	2,28.05		
S			
R	2,28.05	1,65.13	-62.92
32 Old Age Pension Scheme (NOAPS)			
Voted-Valley-Plan			
O	6,29.00		
S			
R	6,29.00	2,82.15	-3,46.85
106 Correctional Services			

## Grant No : 44 Social Welfare

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

19 Scheme Under SIT Act & Probation of Offenders Act/Juvenile Justice Act			
Voted-Valley-Plan			
O	10.00		
S			
R	10.00	0.32	-9.68
107 Assistance to Voluntary Organisations			
12 Manipur State Social Welfare Advisory Board			
Voted-Valley-Plan			
O	13.02		
S			
R	13.02		-13.02
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
29 Central Assistance to Nutrition Component Under PMGY			
Voted-Valley-Plan			
O	9,00.00		
S			
R	-9,00.00	0.00	+0.00
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
06 Churachandpur ICDS Project			
Voted-Central Plan- Hill			
O	28.56		
S	32.93		
R	61.49	56.43	-5.06
08 Imphal City ICDS Project			
Voted-Central Plan- Valley			
O	33.56		
S	48.12		
R	81.68	76.47	-5.21
10 Imphal East ICDS Project			
Voted-Central Plan- Valley			
O	39.57		
S	54.01		

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
R	93.58	79.80	-13.78
11 Imphal East-II ICDS Project Voted-Central Plan- Valley			
O	32.29		
S	42.82		
R	75.11	66.56	-8.55
12 Imphal West-I ICDS Project Voted-Central Plan- Valley			
O	35.59		
S	56.63		
R	92.22	85.34	-6.88
13 Imphal West-II ICDS Project Voted-Central Plan- Valley			
O	31.60		
S	50.62		
R	82.22	75.04	-7.18
14 Integrated Child Development Services Schemes Voted-Central Plan- Valley			
O	1,62.27		
S			
R	-1,04.04	58.23	34.16
15 Jiribam ICDS Project Voted-Central Plan- Hill			
O	23.26		
S	24.62		
R	0.00	47.88	-47.88
16 Kakching ICDS Project Voted-Central Plan- Valley			
O	37.09		
S	67.08		
R	1,04.17	93.37	-10.80
19 Kasom Khullen ICDS Project Voted-Central Plan- Hill			
O	7.95		

## Grant No : 44 Social Welfare

Heads		Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)	
S	15.99			
R	0.00	23.94	0.38	-23.56
20	Machi ICDS Project			
	Voted-Central Plan- Valley			
O	10.56			
S				
R	14.87	25.43		-25.43
21	Mao-Maram ICDS Project			
	Voted-Central Plan- Hill			
O	19.73			
S	31.87			
R		51.60	32.05	-19.55
24	Moirang ICDS Project			
	Voted-Central Plan- Valley			
O	28.11			
S	48.00			
R		76.11	68.20	-7.91
28	Parbung ICDS Project			
	Voted-Central Plan- Valley			
O	11.53			
S				
R		11.53		-11.53
30	Purul ICDS Project			
	Voted-Central Plan- Valley			
O	13.55			
S	20.46			
R	0.00	34.01	5.86	-28.15
32	Samulamlan ICDS Project			
	Voted-Central Plan- Valley			
O	7.53			
S				
R	12.23	19.76		-19.76
35	Singhat ICDS Project			
	Voted-Central Plan- Hill			
O	14.55			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In Lakhs of Rupees)	
S	20.41		
R	0.00	34.96	28.93
			-6.03
40 Thoubal ICDS Project			
Voted-Central Plan- Hill			
O	0.00		
S	78.92		
R		78.92	-78.92
45 Ukhrul ICDS Project			
Voted-Central Plan- Valley			
O	0.00		
S	31.59		
R		31.59	-31.59
103 Women's Welfare			
35 Integrated Women's Empowerment Programmed (SWAYAMSIDHA)			
Voted-Central Plan- Valley			
O	31.70		
S			
R	-12.39	19.31	19.31
			+0.00
<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 (NPRPD Scheme)			
Voted-Central Plan- Valley			
O	97.42		
S			
R	16.78	1,14.20	5.36
			-1,08.84
102 Child Welfare			
30 Balikla Samidhi Yojana			
Voted-Central Plan- Valley			
O	11.00		
S			
R		11.00	-11.00
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
101 Special Nutrition programmes			
02 Wheat Based Nutrition Programme Voted-Central Plan- Valley			
O	13.00		
S			
R	-13.00	0.00	+0.00
<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			
01 Direction			
O	31.89		
S			
R	14.20	46.09	43.87
			-2.22
07 District Social Welfare Office, Bishnupur			
O	4.99		
S			
R	1.92	6.91	9.21
			+2.30
09 District Social Welfare Office, Tamenglong			
O	2.27		
S			
R	2.76	5.03	5.78
			+0.75
101 Welfare of handicapped			
15 Government Ideal Blind School			
O	36.06		
S			
R	13.21	49.27	48.62
			-0.65
102 Child Welfare			
14 Family and Child Welfare Project			
O	42.65		
S			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
R	21.10	63.75	49.14	-14.61
103 Women's Welfare				
27 Rural Training Institute for Women				
O	14.61			
S				
R	6.37	20.98	20.22	-0.76
31 Women and Children Programme				
O	1,64.54			
S				
R	80.76	2,45.30	2,15.79	-29.51
104 Welfare of aged, infirm and destitute				
22 Old Age Pension Scheme				
O	99.84			
S				
R		99.84	1,10.84	+11.00
107 Assistance to Voluntary Organisations				
20 Manipur State Social Welfare Advisory Board				
O	13.00			
S				
R	4.56	17.56	17.56	+0.00
800 Other expenditure				
30 Urban Community Development Project				
O	10.13			
S				
R	5.67	15.80	15.13	-0.67
<b>(State Plan - Normal)</b>				
<b>2235 Social Security and Welfare</b>				
02 Social Welfare				
001 Direction and Administration				



## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
21 Social Welfare Office			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	35.65	+35.65
101 Welfare of handicapped			
09 Government Deaf & Mute School			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	2.86	+2.86
102 Child Welfare			
38 Incentive to Anganwadi Workers & Helper			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	20.21	+20.21
39 Nutrition Programme for Adolescent Girls			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	15.80	+15.80
103 Women's Welfare			
27 Women & Children's Programme			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	5.20	+5.20
104 Welfare of aged, infirm and destitute			
31 Welfare of Aged Infirm and Destitutes			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	41.14	+41.14
32 Old Age Pension Scheme (NOAPS)			
Voted-Hill-Plan			
O	0.00		

Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupees)	
S			
R	0.00	2,00.01	+2,00.01
106 Correctional Services			
19 Scheme Under SIT Act & Probation of Offenders Act/Juvenile Justice Act			
Voted-Hill-Plan			
O	0.00		
S			
R	0.00	6.93	+6.93
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
22 Special Nutrition Programme			
Voted-Valley-Plan			
O	20.00		
S			
R	20.00	4,69.97	+4,49.97
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2235 Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
01 Bishnupur ICDS Project			
Voted-Central Plan- Valley			
O	26.58		
S			
R	-12.88	13.70	50.01
			+36.31
02 Chakpikarong ICDS Project			
Voted-Central Plan- Hill			
O	12.41		
S			
R	10.72	23.13	23.03
			-0.10
03 Chandel ICDS Project			
Voted-Central Plan- Hill			
O	13.55		
S			
R			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)	
		(In lakhs of Rupees)		
	12.75	26.30	28.48	+2.18
04 Chingai ICDS Project, Ukhrul North Voted-Central Plan- Hill				
O	13.54			
S				
R	13.87	27.41	28.01	+0.60
05 Churachandpur ICDS Cell Voted-Central Plan- Hill				
O	3.87			
S				
R	2.38	6.25	9.02	+2.77
09 Imphal District ICDS Cell Voted-Central Plan- Valley				
O	4.52			
S				
R	4.19	8.71	7.85	-0.86
10 Imphal East ICDS Project Voted-Central Plan- Hill				
O	0.00			
S				
R		0.00	8.46	+8.46
14 Integrated Child Development Services Schemes Voted-Central Plan- Hill				
O	0.00			
S				
R		0.00	8.10	+8.10
15 Jiribam ICDS Project Voted-Central Plan- Valley				
O	0.00			
S				
R		0.00	40.82	+40.82
19 Kasom Khullen ICDS Project Voted-Central Plan- Valley				
O	0.00			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
S			
R	0.00	18.64	+18.64
20 Machi ICDS Project			
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	22.56	+22.56
21 Mao-Maram ICDS Project			
Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	12.56	+12.56
27 Paomata ICDS Project			
Voted-Central Plan- Valley			
O	0.00		
S			
R	0.00	5.58	+5.58
28 Parbung ICDS Project			
Voted-Central Plan- Hill			
O	0.00		
S			
R	14.72	22.17	+7.45
30 Purul ICDS Project			
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	24.31	+24.31
32 Samulamlan ICDS Project			
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	16.76	+16.76
40 Thoubal ICDS Project			
Voted-Central Plan- Valley			
O	48.65		

## Grant No : 44 Social Welfare

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

S			
R	48.65	1,17.93	+69.28
41 Tousem ICDS Project			
Voted-Central Plan- Hill			
O	9.52		
S			
R	14.57	24.09	21.53
42 Twin District ICDS Cell : Chandel and Thoubal District ICDS Cell			
Voted-Central Plan- Valley			
O	4.52		
S			
R	6.57	11.09	8.85
44 Ukhrul ICDS Cell			
Voted-Central Plan- Hill			
O	4.52		
S			
R	6.07	10.59	9.43
45 Ukhrul ICDS Project			
Voted-Central Plan- Hill			
O	20.57		
S			
R	20.57	44.18	+23.61
<b>2236 Nutrition</b>			
02 Distribution of nutritious food and beverages			
101 Special Nutrition programmes			
48 Wheat Based nutrition Programme			
Voted-Central Plan- Valley			
O	0.00		
S	3,88.56		
R	2,76.02	6,64.58	4,64.98
<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)			

## Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees)	Excess(+)/Saving(-)
Voted-Central Plan- Hill			
O	0.00		
S			
R	0.00	31.74	+31.74
<b>Capital:-</b>			
Voted :			
<b><u>Saving(s) occurred mainly under :</u></b>			
<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	12,28.13		
S			
R	12,28.13	8,18.75	-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	10.00		
S			
R	10.00		-10.00

Grant No : 44 Social Welfare

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 7,29.31 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs.4,19.38 lakhs; and the amount surrendered during the year was Rs.4,11.38 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2006).

**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 :	1,41,85,000	1,91,67,000	1,81,17,056	-10,49,944
Supplementary :	49,82,000			
Amount surrendered during the year				

Major Heads: 4552 Capital Outlay on North Eastern Area 5452 Capital Outlay on Tourism**Capital:**Voted

Original :	2,15,00,000	2,90,95,000	2,52,19,416	-38,75,584
Supplementary :	75,95,000			
Amount surrendered during the year				5,00,000

*Notes and Comments :*

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

Revenue:		(In lakhs of rupees)		
<u>Voted</u>				
Non-Plan :	General	1,53.87	1,53.87	0.00
Plan :	Valley Areas	37.80	27.30	-10.50
Plan :	Hill Areas	0.00	0.00	0.00
	<b>Total Voted :</b>	<b>1,91.67</b>	<b>1,81.17</b>	<b>-10.50</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan :	General	0.00	0.00	0.00
Plan :	Valley Areas	2,45.95	2,52.19	6.24
Plan :	Hill Areas	45.00	0.00	-45.00
	<b>Total Voted:</b>	<b>2,90.95</b>	<b>2,52.19</b>	<b>-38.76</b>



Grant No : 45 Tourism

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>3452 Tourism</b>			
01 Tourist Infrastructure			
101 Tourist Centre			
04 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O	0.00		
S	7.00		
R	3.00	10.00	0.44
			-9.56
<b>Capital:-</b>			
<b>Voted :</b>			
<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	45.00		
S			
R	45.00		-45.00
05 Tourism Buildings			
Voted-Valley-Plan			
O	1,05.00		
S	45.33		
R	10.00	1,60.33	1,30.32
			-30.01
<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	15.00		
S	30.62		
R	45.62	5.12	-40.50
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>5452 Capital Outlay on Tourism</b>			
01 Tourist Infrastructure			

Grant No : 45 Tourism

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
101 Tourist Centre			
04 State's Share of Centrally Sponsored Schemes			
Voted-Valley-Plan			
O	50.00		
S			
R	-10.00	40.00	1,16.76
			+76.76

Revenue :

Voted :

2. Final saving in the grant was Rs.10.50 lakhs; and no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs. 38.76 lakhs and amount surrendered during the year was Rs. 5,00,000 lakhs.

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

Reasons for final saving have not been intimated (Sept. 2006)

**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>
<u>Voted</u>				
<i>Original :</i>	4,57,37,000			
<i>Supplementary :</i>	4,33,68,000	8,91,05,000	8,44,10,710	-46,94,290
<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		60.86	59.45	-1.41
Plan : Valley Areas		7,80.19	7,84.66	4.47
Plan : Hill Areas		50.00	0.00	-50.00
<b>Total Voted :</b>		<b>8,91.05</b>	<b>8,44.11</b>	<b>-46.94</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 : 46 Science and Technology

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>			
04		Integrated Rural Energy Planning Programme	
105		Project Implementation	
14		Manipur Renewable Energy Development Agency (MANIREDA)	
		Voted-Hill-Plan	
		O	50.00
		S	
		R	50.00
			-50.00
<b>(N.E.C. Scheme)</b>			
<b>2552 North Eastern Areas</b>			
60		Others	
004		Research & Development	
24		Strengthening of Software Technology Park	
		Voted-Central Plan- Valley	
		O	50.00
		S	
		R	-5.00
			45.00
			-45.00
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2501 Special Programmes for Rural Development</b>			
04		Integrated Rural Energy Planning Programme	
105		Project Implementation	
14		Manipur Renewable Energy Development Agency (MANIREDA)	
		Voted-Valley-Plan	
		O	45.00
		S	
		R	45.00
			95.00
			+50.00
<b>3425 Other Scientific Research</b>			
60		Others	
004		Research and development	
06		Establishment of Science Centre & Science Popularisation	
		Voted-Valley-Plan	
		O	10.00
		S	
		R	3.00
			13.00
			12.96
			-0.04
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2501 Special Programmes for Rural Development</b>			
04		Integrated Rural Energy Planning Programme	

Grant No : 46 Science and Technology

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
			(In lakhs of Rupees)
105 Project Implementation			
16 Project Implementation			
Voted-Central Plan- Valley			
O	0.01		
S			
R	5.41	5.42	5.42 +0.00

Revenue :

Voted :

2. Final saving in the grant was Rs.46.94 lakhs, but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

**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

<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 :	8,64,11,000			
Supplementary :	41,24,000	9,05,35,000	8,94,43,763	-10,91,237
<i>Amount surrendered during the year</i>				

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

**Capital:**

Voted

Original :	76,92,000			
Supplementary :		76,92,000	33,00,000	-43,92,000
<i>Amount surrendered during the year</i>				
				43,92,000

*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		40.85	42.99	2.14
Plan : Valley Areas		8,64.50	8,51.45	-13.05
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted :</b>		<b>9,05.35</b>	<b>8,94.44</b>	<b>-10.91</b>
<b>Capital:</b>				
<u>Voted</u>				
Non-Plan : General		0.00	0.00	0.00
Plan : Valley Areas		76.92	33.00	-43.92
Plan : Hill Areas		0.00	0.00	0.00
<b>Total Voted:</b>		<b>76.92</b>	<b>33.00</b>	<b>-43.92</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>			
<b>Voted :</b>			
<b><u>Saving(s) occurred mainly under :</u></b>			
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
102 Economic Development			
05 Welfare Of Minorities			
Voted-Valley-Plan			
O	2,70.00		
S			
R	-7.50	2,62.50	2,62.47
800 Other expenditure			
03 National Minorities Development And Finance Corporation			
Voted-Valley-Plan			
O	28.00		
S			
R	-27.99	0.01	-0.01
<b>(Centrally Sponsored Scheme (CSS))</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
277 Education			
04 Pre-Matric Scholarship To Other Backward Classes Students			
Voted-Central Plan- Valley			
O	50.00		
S	25.00		
R	75.00	65.32	-9.68
<b><u>Excess occurred mainly under :</u></b>			
<b>(State Non-Plan)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
001 Direction and Administration			
03 Welfare Of Minorities			
O	11.75		
S			
R	3.00	14.75	17.46
<b>(State Plan - Normal)</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac</b>			
03 Welfare of Backward Classes			
800 Other expenditure			

## Grant No : 47 Welfare of Minorities and Other Backward Classes

Heads	Total Grant	Actual Expenditure	Excess (+)/Saving (-)
		(In lakhs of Rupees)	
16 Skill Development			
Voted-Valley-Plan			
O	50.00		
S			
R	23.24	73.24	73.23
			-0.01
Capital:-			
Voted :			
<u>Saving(s) occurred mainly under :</u>			
(Centrally Sponsored Scheme (CSS))			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes			
03 Welfare of Backward Classes			
800 Other expenditure			
01 Boys' Hostel			
Voted-Central Plan- Valley			
O	23.46		
S			
R	-3.00	20.46	-20.46
02 Girls' Hostel			
Voted-Central Plan- Valley			
O	23.46		
S			
R		23.46	-23.46
<u>Excess occurred mainly under :</u>			
(State Plan - Normal)			
4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes			
04 Welfare of Minorities			
800 Other Expenditure			
19 Construction of Muslim Girl's Hostel			
Voted-Valley-Plan			
O	15.00		
S			
R	3.00	18.00	18.00
			+0.00



## Grant No : 47 Welfare of Minorities and Other Backward Classes

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

Revenue :

Voted :

2. Final saving in the grant was Rs. 10.91 lakhs; but no surrender was made during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

Capital :

Voted :

3. Final saving in the grant was Rs 43.92 lakhs, and the amount itself was surrendered during the year.

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

Reasons for final saving have not been intimated (Sept. 2006).

## 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				Excess	
		Revenue (3)	Capital (4)	Revenue (5)	Capital (6)	Revenue (7)	Capital (8)	Revenue (9)	Capital (10)		
1	7 - Police	5,00,00,000				5,00,00,000					
2	8 - Public Works Department	27,03,50,000	5,00,00,000	14,68,78,081	19,31,061	12,34,71,919	5,00,00,000				
3	15 - Food and Civil Supplies	10,00,000	3,00,00,000			10,00,000	2,80,68,939				
4	17 - Agriculture		10,00,000		4,929		9,95,071				
5	21 - Commerce & Industries and Weights & Measures Department		3,01,000				3,01,000				
6	22 - Public Health Engineering Department	10,52,00,000		9,63,15,849		88,84,151					
7	23 - Power Department	24,25,50,000		3,38,01,751		20,87,48,249					
8	36 - Minor Irrigation Department	1,00,00,000				1,00,00,000					
9	40 - Irrigation & Flood Control Department	4,51,00,000		91,41,662		3,59,58,338					
10	43 - Horticulture and Soil Conservation		5,00,000				5,00,000				
<b>Total Amount :</b>		<b>72,42,00,000</b>	<b>8,18,01,000</b>	<b>28,61,37,343</b>	<b>19,35,990</b>	<b>43,80,62,657</b>	<b>7,98,65,010</b>				



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