

**Report on Expenditure of Grant No. 1 - State Legislature  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2011 Parliament/State/Union Territory Legislatures</b>     |                              |          |          |              |   |   |   |  |  |
|     | 02 State/Union Territory Legislatures                         |                              |          |          |              |   |   |   |  |  |
|     | 101 Legislative Assembly                                      |                              |          |          |              |   |   |   |  |  |
| 1   | 05 Leader of Opposition                                       |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | .32      | .00      | .00          | .32   | .32   | .00   | .00  | .32  |
| 2   | 06 Legal Charges  |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 2,20.00  | .00      | .00          | 2,20.00   | 2,20.00   | 1,99.98   | 90.90  | 20.02  |
| 3   | 08 Members  |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 98,36.00 | .00      | .00          | 98,36.00  | 58,93.53  | 6,48.26   | 46.67  | 52,45.27   |
| 4   | 12 Speaker and Deputy Speaker                                 |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 3,07.18  | .00      | .00          | 3,07.18   | 5,75.92   | 47.40   | 55.88  | 2,21.34  |
| 5   | 13 Medical Facilities for Ex-Members                          |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 2,40.00  | .00      | .00          | 2,40.00   | 1,82.01   | .00   | 24.16  | 1,82.01  |
| 6   | 15 Chairman & Vice-Chairman, Hill Areas Committee             |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 2,03.59  | .00      | .00          | 2,03.59   | 1,82.36   | 7.60  | 14.16  | 1,74.77  |
| 7   | 16 National eVidhan Application (NeVA)                        |                              |          |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 20.00    | .00      | .00          | 20.00   | - 18.32   | .00   | 1,91.60  | - 18.32  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 09 E_Vidhan (Central Share)                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,72.42                      | .00      | .00      | 1,72.42      | - 1,72.43   | .00   | 2,00.01   | - 1,72.43  | 2,00.01  |
| 9   | 103 Legislative Secretariat<br>03 General Establishment       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 78,91.47                     | .00      | .00      | 78,91.47     | 36,19.47  | 4,18.52   | 59.44   | 32,00.95   | 59.44  |
| 10  | 07 Library and Museum   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,00.00                      | .00      | .00      | 6,00.00      | 52.96   | .29   | 91.22   | 52.68  | 91.22  |
| 11  | 10 Research and Archive                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,50.00                      | .00      | .00      | 2,50.00      | 49.97   | .00   | 80.01   | 49.97  | 80.01  |
| 12  | 104 Legislator's Hostel<br>04 Hostel Establishment            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 18,83.50                     | .00      | .00      | 18,83.50     | 2,46.87   | 20.39   | 87.98   | 2,26.48  | 87.98  |
| 13  | 800 Other Expenditure<br>02 Assembly Buildings                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 28,00.00                     | .00      | .00      | 28,00.00     | 5,41.25   | 1,99.95   | 87.81   | 3,41.30  | 87.81  |
| 14  | 11 Seminar and Conference                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,46.00                      | .00      | .00      | 6,46.00      | 4,07.61   | 2,40.54   | 74.14   | 1,67.07  | 74.14  |

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| No.          | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                       | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--------------|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|              |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1            | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|              |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|              | <b>Total Hill: 2011 - Parliament/State/Union Territory Legislatures :</b>                           | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|              | <b>Total Valley: 2011 - Parliament/State/Union Territory Legislatures :</b>                         | 2,50,70.48                   | .00      | .00      | 2,50,70.48   | 1,17,81.52  | 1,53,79.05  | 1,53,79.05  | 96,91.43   | 61.34  |
| <b>Grand</b> | <b>Total (Hill &amp; Valley) : 2011 - Parliament/State/Union Territory Legisl</b>                   | 2,50,70.48                   | .00      | .00      | 2,50,70.48   | 1,17,81.52  | 17,82.93  | 1,53,79.05  | 96,91.43   | 61.34  |
| 15           | <b>7610 Loans to Government Servants etc.</b><br>201 House Building Advances<br>13 Loans to Members |                              |          |          |              |   |   |   |  |  |
|              | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|              | Valley -  | 90.00                        | .00      | .00      | 90.00        | 90.00   | .00   | .00   | 90.00  | .00  |
| 16           | 202 Advances for Purchase of Motor Conveyances<br>13 Loans to Members                               |                              |          |          |              |   |   |   |  |  |
|              | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|              | Valley -  | 3,30.00                      | .00      | .00      | 3,30.00      | 3,30.00   | .00   | .00   | 3,30.00  | .00  |
|              | <b>Total Hill: 7610 - Loans to Government Servants etc. :</b>                                       | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|              | <b>Total Valley: 7610 - Loans to Government Servants etc. :</b>                                     | 4,20.00                      | .00      | .00      | 4,20.00      | 4,20.00   | .00   | .00   | 4,20.00  | .00  |
|              | <b>Grand Total (Hill &amp; Valley) : 7610 - Loans to Government Servants etc. :</b>                 | 4,20.00                      | .00      | .00      | 4,20.00      | 4,20.00   | .00   | .00   | 4,20.00  | .00  |

**Report on Expenditure of Grant No. 1 - State Legislature  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 2 - Council of Ministers**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head          | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2013 Council of Ministers</b>                                       |                              |            |            |                 |   |   |   |  |  |
| 1   | 101 Salaries of Ministers and Deputy Ministers                         |                              |            |            |                 |   |   |   |  |  |
|     | 03 Salaries of Ministers and Deputy Ministers                          |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,50.00                      | .00        | .00        | 4,50.00         | 2,81.71   | 35.29   | 45.24   | 2,46.42  | 45.24  |
| 2   | 105 Discretionary grant by Ministers                                   |                              |            |            |                 |   |   |   |  |  |
|     | 01 Discretionary Grant by Ministers                                    |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 27.88                        | .00        | .00        | 27.88           | 27.88   | .00   | .00   | 27.88  | .00  |
| 3   | 108 Tour Expenses  |                              |            |            |                 |   |   |   |  |  |
|     | 04 Tour Expenses   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00        | .00        | 50.00           | 44.23   | 1.31  | 14.16   | 42.92  | 14.16  |
| 4   | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
|     | 02 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,20.00                      | .00        | .00        | 7,20.00         | 6,85.77   | .37   | 4.80  | 6,85.41  | 4.80   |
| 5   | 03 Manipur Cheif Minister's Special Assistance Fund                    |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <b>Total Hill: 2013 - Council of Ministers :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2013 - Council of Ministers :</b>                     | <b>14,47.88</b>              | <b>.00</b> | <b>.00</b> | <b>14,47.88</b> | <b>12,39.59</b>   | <b>2,45.25</b>  | <b>2,45.25</b>  | <b>12,02.63</b>  | <b>16.94</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2013 - Council of Ministers :</b> | <b>14,47.88</b>              | <b>.00</b> | <b>.00</b> | <b>14,47.88</b> | <b>12,39.59</b>   | <b>36.97</b>  | <b>2,45.25</b>  | <b>12,02.63</b>  | <b>16.94</b>   |

**Report on Expenditure of Grant No. 2 - Council of Ministers**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                       | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>7610 Loans to Government Servants etc.</b>                                       |                              |            |            |              |   |   |   |  |  |
| 6   | 201 House Building Advances   |                              |            |            |              |   |   |   |  |  |
|     | 05 Loans to Ministers   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 40.00                        | .00        | .00        | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
| 7   | 202 Advances for Purchase of Motor Conveyances                                      |                              |            |            |              |   |   |   |  |  |
|     | 05 Loans to Ministers   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 40.00                        | .00        | .00        | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | <b>Total Hill: 7610 - Loans to Government Servants etc. :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 7610 - Loans to Government Servants etc. :</b>                     | <b>80.00</b>                 | <b>.00</b> | <b>.00</b> | <b>80.00</b> | <b>80.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>80.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 7610 - Loans to Government Servants etc. :</b> | <b>80.00</b>                 | <b>.00</b> | <b>.00</b> | <b>80.00</b> | <b>80.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>80.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 2 - Council of Ministers  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 3 - Secretariat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 1   | <b>2051 Public Service Commission (Charged)</b><br>103 Staff Selection Commission<br>01 Manipur Staff Selection Commission |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,77.00                      | .00        | .00        | 1,77.00        | 1,77.00   | .00   | .00   | 1,77.00  | .00  |
|     | <b>Total Hill: 2051 - Public Service Commission (Charged) :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2051 - Public Service Commission (Charged) :</b>  | <b>1,77.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,77.00</b> | <b>1,77.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,77.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2051 - Public Service Commission (Charged) :</b>                                      | <b>1,77.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,77.00</b> | <b>1,77.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,77.00</b>   | <b>.00</b>   |



**Report on Expenditure of Grant No. 3 - Secretariat**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>2052 Secretariat-General Services</b>                                       |                              |            |            |                   |   |   |   |  |  |
|     | 090 Secretariat  |                              |            |            |                   |   |   |   |  |  |
| 2   | 01 Chief Minister's Secretariat  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,55.00                      | .00        | .00        | 3,55.00           | 3,22.88   | 10.49   | 12.00   | 3,12.39  | 12.00  |
| 3   | 05 Finance Secretariat   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 24.00                        | .00        | .00        | 24.00             | 24.00   | .00   | .00   | 24.00  | .00  |
| 4   | 14 Ministers' Tenure   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,20.00                      | .00        | .00        | 1,20.00           | 55.65   | 13.93   | 65.23   | 41.72  | 65.23  |
| 5   | 17 Other Secretariat   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,12,58.15                   | .00        | .00        | 1,12,58.15        | 84,28.05  | 5,83.75   | 30.32   | 78,44.31   | 30.32  |
| 6   | 22 Secretariat of Home Department  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,68.00                      | .00        | .00        | 1,68.00           | 1,12.17   | 16.93   | 43.31   | 95.24  | 43.31  |
|     | <b>Total Hill: 2052 - Secretariat-General Services :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2052 - Secretariat-General Services :</b>                     | <b>1,19,25.15</b>            | <b>.00</b> | <b>.00</b> | <b>1,19,25.15</b> | <b>89,42.75</b>   | <b>36,07.49</b>   | <b>36,07.49</b>   | <b>83,17.66</b>  | <b>30.25</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2052 - Secretariat-General Services :</b> | <b>1,19,25.15</b>            | <b>.00</b> | <b>.00</b> | <b>1,19,25.15</b> | <b>89,42.75</b>   | <b>6,25.10</b>  | <b>36,07.49</b>   | <b>83,17.66</b>  | <b>30.25</b>   |

**Report on Expenditure of Grant No. 3 - Secretariat**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 7   | <b>2059 Public Works</b><br>60 Other Buildings<br>800 Other Expenditure<br>10 Liaison Office, Kolkata |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.48                         | .00        | .00        | 6.48           | 6.48  | .00   | .00   | 6.48   | .00  |
| 8   | 11 Liaison Office, Delhi  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 60.00                        | .00        | .00        | 60.00          | 39.23   | 7.35  | 46.87   | 31.88  | 46.87  |
| 9   | 12 Liaison Officer, Guwahati  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00        | .00        | 5.00           | 5.00  | .00   | .00   | 5.00   | .00  |
|     | <b>Total Hill: 2059 - Public Works :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2059 - Public Works :</b>  | <b>71.48</b>                 | <b>.00</b> | <b>.00</b> | <b>71.48</b>   | <b>50.71</b>  | <b>28.12</b>  | <b>28.12</b>  | <b>43.36</b>   | <b>39.34</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2059 - Public Works :</b>  | <b>71.48</b>                 | <b>.00</b> | <b>.00</b> | <b>71.48</b>   | <b>50.71</b>  | <b>7.35</b>   | <b>28.12</b>  | <b>43.36</b>   | <b>39.34</b>   |
| 10  | <b>2062 Vigilance</b><br>103 Lokayukta/Up-Lokayukta<br>01 Manipur Lokayukta                           |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,74.75                      | .00        | .00        | 1,74.75        | 1,01.81   | 13.36   | 49.38   | 88.45  | 49.38  |
|     | <b>Total Hill: 2062 - Vigilance :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2062 - Vigilance :</b>   | <b>1,74.75</b>               | <b>.00</b> | <b>.00</b> | <b>1,74.75</b> | <b>1,01.81</b>  | <b>86.30</b>  | <b>86.30</b>  | <b>88.45</b>   | <b>49.38</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2062 - Vigilance :</b>   | <b>1,74.75</b>               | <b>.00</b> | <b>.00</b> | <b>1,74.75</b> | <b>1,01.81</b>  | <b>13.36</b>  | <b>86.30</b>  | <b>88.45</b>   | <b>49.38</b>   |

**Report on Expenditure of Grant No. 3 - Secretariat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2070 Other Administrative Services</b>                     |                              |          |          |              |   |   |   |  |  |
| 11  | 105 Special Commission of Enquiry                             |                              |          |          |              |   |   |   |  |  |
|     | 24 Special Commission of Enquiry                              |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.85                         | .00      | .00      | 5.85         | 5.85  | 30.00   | 5,12.82   | - 24.15  | 5,12.82  |
|     | 115 Guest Houses, Government Hostels etc.                     |                              |          |          |              |   |   |   |  |  |
| 12  | 10 Liaison Office, Kolkata                                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,00.83                      | .00      | .00      | 4,00.83      | 4,00.83   | .00   | .00   | 4,00.83  | .00  |
| 13  | 11 Liaison Office, Delhi                                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,94.49                      | .00      | .00      | 6,94.49      | 4,92.72   | 62.90   | 38.11   | 4,29.82  | 38.11  |
| 14  | 06 Imphal Guest House   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 15  | 12 Liaison Office, Guwahati                                   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,80.50                      | .00      | .00      | 1,80.50      | 98.68   | 15.89   | 54.13   | 82.79  | 54.13  |
| 16  | 13 Manipur Bhavan, Shillong                                   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.80                         | .00      | .00      | 2.80         | 1.84  | .23   | 42.50   | 1.61   | 42.50  |
| 17  | 15 Guest House Vellore  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 52.00                        | .00      | .00      | 52.00        | 52.00   | .00   | .00   | 52.00  | .00  |

**Report on Expenditure of Grant No. 3 - Secretariat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 18  | 14 Liaison Office, Bengaluru<br><br>Hill -<br>Valley -   | .00<br>7.43                  | .00<br>.00 | .00<br>.00 | .00<br>7.43     | .00<br>7.43   | .00<br>.00  | .00<br>.00  | .00<br>7.43  | .00<br>.00   |
| 19  | 800 Other Expenditure<br>09 Legal Charges<br><br>Hill -<br>Valley -  | .00<br>10.00                 | .00<br>.00 | .00<br>.00 | .00<br>10.00    | .00<br>9.87   | .00<br>.55  | .00<br>6.80   | .00<br>9.32  | .00<br>6.80  |
| 20  | 10 Expenses for Land Revenue<br><br>Hill -<br>Valley -   | .00<br>15.00                 | .00<br>.00 | .00<br>.00 | .00<br>15.00    | .00<br>15.00  | .00<br>.00  | .00<br>.00  | .00<br>15.00   | .00<br>.00   |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>  | <b>13,78.90</b>              | <b>.00</b> | <b>.00</b> | <b>13,78.90</b> | <b>10,94.22</b>   | <b>3,94.25</b>  | <b>3,94.25</b>  | <b>9,84.65</b>   | <b>28.59</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>  | <b>13,78.90</b>              | <b>.00</b> | <b>.00</b> | <b>13,78.90</b> | <b>10,94.22</b>   | <b>1,09.57</b>  | <b>3,94.25</b>  | <b>9,84.65</b>   | <b>28.59</b>   |
| 21  | <b>2220 Information and Publicity</b><br><i>60 Others</i><br>001 Direction and Administration<br>02 Manipur Information Commission<br><br>Hill -<br>Valley - | .00<br>1,56.00               | .00<br>.00 | .00<br>.00 | .00<br>1,56.00  | .00<br>1,39.23  | .00<br>.84  | .00<br>11.29  | .00<br>1,38.39   | .00<br>11.29   |
|     | <b>Total Hill: 2220 - Information and Publicity :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2220 - Information and Publicity :</b>  | <b>1,56.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,56.00</b>  | <b>1,39.23</b>  | <b>17.61</b>  | <b>17.61</b>  | <b>1,38.39</b>   | <b>11.29</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2220 - Information and Publicity :</b>  | <b>1,56.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,56.00</b>  | <b>1,39.23</b>  | <b>.84</b>  | <b>17.61</b>  | <b>1,38.39</b>   | <b>11.29</b>   |

**Report on Expenditure of Grant No. 3 - Secretariat**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                       | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 22  | <b>2250 Other Social Services</b><br>800 Other Expenditure<br>15 Remittance for Air Lifting of VIPs |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00        | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 2250 - Other Social Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2250 - Other Social Services :</b>   | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2250 - Other Social Services :</b>                             | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |

Sd/=

Signature of SO/AAO

Sd/=

Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 3 - Secretariat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>3451 Secretariat-Economic Services</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 092 Other Offices   |                              |            |            |                |   |   |   |  |  |
| 23  | 07 Institutional Finance Cell   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51.69                        | .00        | .00        | 51.69          | 33.39   | 2.34  | 39.93   | 31.05  | 39.93  |
| 24  | 19 Research Cell of Finance Department  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,36.06                      | .00        | .00        | 2,36.06        | 1,74.59   | 16.49   | 33.02   | 1,58.11  | 33.02  |
| 25  | 20 Finance Budget   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,58.49                      | .00        | .00        | 1,58.49        | 1,28.35   | 5.90  | 22.74   | 1,22.45  | 22.74  |
| 26  | 08 State Finance Commission   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00        | .00        | 5.00           | 5.00  | .00   | .00   | 5.00   | .00  |
|     | <b>Total Hill: 3451 - Secretariat-Economic Services :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 3451 - Secretariat-Economic Services :</b>                     | <b>4,51.24</b>               | <b>.00</b> | <b>.00</b> | <b>4,51.24</b> | <b>3,41.33</b>  | <b>1,34.63</b>  | <b>1,34.63</b>  | <b>3,16.61</b>   | <b>29.84</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3451 - Secretariat-Economic Services :</b> | <b>4,51.24</b>               | <b>.00</b> | <b>.00</b> | <b>4,51.24</b> | <b>3,41.33</b>  | <b>24.73</b>  | <b>1,34.63</b>  | <b>3,16.61</b>   | <b>29.84</b>   |

**Report on Expenditure of Grant No. 3 - Secretariat**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                    | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4059 Capital Outlay on Public Works</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 01 Office Buildings  |                              |            |            |                |   |   |   |  |  |
|     | 051 Construction   |                              |            |            |                |   |   |   |  |  |
| 27  | 06 Construction of New Office Building of Manipur Lokayukta                      |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,00.00                      | .00        | .00        | 5,00.00        | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 28  | 01 Improvement of Infrastructure of Manipur Secretariat                          |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00        | .00        | 50.00          | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Total Hill: 4059 - Capital Outlay on Public Works :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4059 - Capital Outlay on Public Works :</b>                     | <b>5,50.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,50.00</b> | <b>5,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>5,50.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4059 - Capital Outlay on Public Works :</b> | <b>5,50.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,50.00</b> | <b>5,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>5,50.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 3 - Secretariat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4216 Capital Outlay on Housing</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 01 Government Residential Buildings   |                              |            |            |                 |   |   |   |  |  |
|     | 700 Other Housing   |                              |            |            |                 |   |   |   |  |  |
| 29  | 24 Construction of Manipur Bhawan at Silchar                                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00           | 50.00   | .00   | .00   | 50.00  | .00  |
| 30  | 25 Taking over of Koirengei Airfield  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30,00.00                     | .00        | .00        | 30,00.00        | 30,00.00  | .00   | .00   | 30,00.00   | .00  |
| 31  | 26 Construction of Manipur Bhawan at Shillong                               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00           | 50.00   | .00   | .00   | 50.00  | .00  |
| 32  | 27 Construction of Manipur Bhawan at Mumbai                                 |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00         | - 7,26.54   | .00   | 8,26.54   | - 7,26.54  | 8,26.54  |
|     | <b>Total Hill: 4216 - Capital Outlay on Housing :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 4216 - Capital Outlay on Housing :</b>                     | <b>32,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>32,00.00</b> | <b>23,73.46</b>   | <b>8,26.54</b>  | <b>8,26.54</b>  | <b>23,73.46</b>  | <b>25.83</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4216 - Capital Outlay on Housing :</b> | <b>32,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>32,00.00</b> | <b>23,73.46</b>   | <b>.00</b>  | <b>8,26.54</b>  | <b>23,73.46</b>  | <b>25.83</b>   |



## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2029 Land Revenue</b>                                      |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,01.50                      | .00      | .00      | 4,01.50      | 2,93.57   | 23.72   | 32.79   | 2,69.85  | 32.79  |
| 2   | 08 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 38.45                        | .00      | .00      | 38.45        | 29.62   | 3.59  | 32.30   | 26.03  | 32.30  |
| 3   | 10 Imphal West District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,06.50                      | .00      | .00      | 7,06.50      | 5,10.72   | 38.58   | 33.17   | 4,72.15  | 33.17  |
| 4   | 27 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,14.00                      | .00      | .00      | 3,14.00      | 2,44.88   | 13.33   | 26.26   | 2,31.55  | 26.26  |
| 5   | 13 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 22.71                        | .00      | .00      | 22.71        | 22.53   | .20   | .37   | 22.34  | 1.63   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 6   | 03 Jirbam District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 65.00                        | .00      | .00      | 65.00        | 64.50   | .50   | 1.54  | 64.00  | 1.54   |
| 7   | 06 Kakching District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,91.50                      | .00      | .00      | 1,91.50      | 1,43.91   | 9.34  | 29.73   | 1,34.57  | 29.73  |
|     |   |                              |          |          |              |   |   |   |  |  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 07 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 60.30                        | .00      | .00      | 60.30        | 46.42   | 2.93  | 16.81   | 43.49  | 27.88  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 9   | 09 Kamjong District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 1.75  | .25   | .50   | 1.50   | 25.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 10  | 11 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 36.90                        | .00      | .00      | 36.90        | 35.65   | .00   | 1.25  | 35.65  | 3.39   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 12 Noney District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 1.75  | .00   | .25   | 1.75   | 12.50  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 12  | 04 Tengnoupal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 57.25                        | .00      | .00      | 57.25        | 40.12   | .00   | 17.13   | 40.12  | 29.92  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 13  | 14 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1.80                         | .00      | .00      | 1.80         | 1.60  | .20   | .40   | 1.40   | 22.22  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 14  | 101 Collection Charges  |                              |          |          |              |   |   |   |  |  |
|     | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,10.50                      | .00      | .00      | 3,10.50      | 2,10.62   | 25.51   | 40.38   | 1,85.11  | 40.38  |
| 15  | 08 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 41.44                        | .00      | .00      | 41.44        | - 56.00   | 17.12   | 2,76.45   | - 73.12  | 2,76.45  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 16  | 10 Imphal West District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,81.25                      | .00      | .00      | 4,81.25      | 3,94.02   | 16.29   | 21.51   | 3,77.73  | 21.51  |
| 17  | 27 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,80.00                      | .00      | .00      | 3,80.00      | 3,04.08   | 18.59   | 24.87   | 2,85.48  | 24.87  |
| 18  | 18 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 30.93                        | .00      | .00      | 30.93        | 25.00   | 1.18  | 7.11  | 23.82  | 22.99  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 19  | 06 Kakching District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,77.00                      | .00      | .00      | 1,77.00      | 1,44.31   | 6.86  | 22.34   | 1,37.46  | 22.34  |
| 20  | 03 Jiribam District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 1.75  | .25   | 25.00   | 1.50   | 25.00  |
| 21  | 05 Tengnoupal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.60                         | .00      | .00      | 5.60         | 5.60  | .00   | .00   | 5.60   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 22  | 07 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 41.86                        | .00      | .00      | 41.86        | 39.70   | .38   | 2.53  | 39.33  | 6.04   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 23  | 09 Kamjong District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 21.95                        | .00      | .00      | 21.95        | 14.63   | 1.44  | 8.76  | 13.19  | 39.91  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 24  | 11 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 30.83                        | .00      | .00      | 30.83        | 30.58   | .00   | .25   | 30.58  | .81  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 25  | 12 Noney District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.50                         | .00      | .00      | 2.50         | 2.12  | .00   | .38   | 2.12   | 15.20  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 102 Survey and Settlement Operations                          |                              |          |          |              |   |   |   |  |  |
| 26  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,41.56                      | .00      | .00      | 9,41.56      | 6,17.02   | 69.61   | 41.86   | 5,47.41  | 41.86  |
| 27  | 04 Land Reforms   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 28  | 05 Satellite based survey of Land                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 42.00                        | .00      | .00      | 42.00        | 42.00   | .00   | .00   | 42.00  | .00  |
|     | 103 Land Records  |                              |          |          |              |   |   |   |  |  |
| 29  | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,43.50                      | .00      | .00      | 3,43.50      | 2,36.16   | 21.27   | 37.44   | 2,14.90  | 37.44  |
| 30  | 08 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 35.75                        | .00      | .00      | 35.75        | - 48.23   | 16.73   | 2,81.71   | - 64.96  | 2,81.71  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 31  | 10 Imphal West District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,06.50                      | .00      | .00      | 4,06.50      | 3,14.72   | 18.37   | 27.10   | 2,96.35  | 27.10  |
| 32  | 27 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,13.00                      | .00      | .00      | 4,13.00      | 3,40.31   | 15.80   | 21.43   | 3,24.51  | 21.43  |
| 33  | 18 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .81                          | .00      | .00      | .81          | .72   | .09   | .18   | .63  | 22.22  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 34  | 24 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 48.20                        | .00      | .00      | 48.20        | 38.80   | 1.70  | 11.10   | 37.10  | 23.03  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 35  | 06 Churachandpur District                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.10                        | .00      | .00      | 18.10        | 11.30   | 1.63  | 8.43  | 9.67   | 46.57  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 36  | 30 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 36.50                        | .00      | .00      | 36.50        | 32.44   | .40   | 4.46  | 32.04  | 12.22  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 37  | 11 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 9.55                         | .00      | .00      | 9.55         | 9.30  | .00   | .25   | 9.30   | 2.62   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 38  | 09 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 34.26                        | .00      | .00      | 34.26        | 28.29   | .38   | 6.35  | 27.91  | 18.53  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 39  | 12 Kakching District   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,22.87                      | .00        | .00        | 1,22.87         | 1,00.33   | 5.01  | 22.42   | 95.32  | 22.42  |
| 40  | 104 Management of Government Estates                           |                              |            |            |                 |   |   |   |  |  |
|     | 04 State Land Use Board  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 33.24                        | .00        | .00        | 33.24           | 28.58   | .78   | 16.34   | 27.81  | 16.34  |
|     | <b>Total Hill: 2029 - Land Revenue :</b>                       | <b>4,64.05</b>               | <b>.00</b> | <b>.00</b> | <b>4,64.05</b>  | <b>3,88.30</b>  | <b>10.78</b>  | <b>86.51</b>  | <b>3,77.54</b>   | <b>18.64</b>   |
|     | <b>Total Valley: 2029 - Land Revenue :</b>                     | <b>54,67.56</b>              | <b>.00</b> | <b>.00</b> | <b>54,67.56</b> | <b>39,36.87</b>   | <b>18,51.91</b>   | <b>18,51.91</b>   | <b>36,15.65</b>  | <b>33.87</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2029 - Land Revenue :</b> | <b>59,31.61</b>              | <b>.00</b> | <b>.00</b> | <b>59,31.61</b> | <b>43,25.17</b>   | <b>3,32.03</b>  | <b>19,38.42</b>   | <b>39,93.19</b>  | <b>32.68</b>   |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation<br><br>(Rupees in lakh) |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|--|----------|----------|--------------|---|---|---|--|--|
| 1   | 2   | 3  |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)   | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2030 Stamps and Registration</b>                           |  |          |          |              |   |   |   |  |  |
|     | <i>01 Stamps-Judicial</i>                                     |  |          |          |              |   |   |   |  |  |
| 41  | 101 Cost of Stamps  |  |          |          |              |   |   |   |  |  |
|     | 21 Stamps Judicial  |  |          |          |              |   |   |   |  |  |
|     | Hill -  | .00  | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00  | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | <i>02 Stamps - Non-Judicial</i>                               |  |          |          |              |   |   |   |  |  |
| 42  | 101 Cost of Stamps  |  |          |          |              |   |   |   |  |  |
|     | 21 Stamps Non-Judicial  |  |          |          |              |   |   |   |  |  |
|     | Hill -  | .00  | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,20.00  | .00      | .00      | 1,20.00      | 1,17.02   | .00   | 2.48  | 1,17.02  | 2.48   |
|     | <i>03 Registration</i>  |  |          |          |              |   |   |   |  |  |
| 43  | 001 Direction and Administration                              |  |          |          |              |   |   |   |  |  |
|     | 02 Bishnupur District   |  |          |          |              |   |   |   |  |  |
|     | Hill -  | .00  | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 71.70  | .00      | .00      | 71.70        | 53.40   | 4.01  | 31.10   | 49.40  | 31.10  |
| 44  | 10 Imphal West District                                       |  |          |          |              |   |   |   |  |  |
|     | Hill -  | .00  | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,38.44  | .00      | .00      | 1,38.44      | 74.29   | .00   | 46.34   | 74.29  | 46.34  |
| 45  | 27 Thoubal District   |  |          |          |              |   |   |   |  |  |
|     | Hill -  | .00  | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 46.37  | .00      | .00      | 46.37        | 27.52   | 4.66  | 50.70   | 22.86  | 50.70  |
|     |   |  |          |          |              |   |   |   |  |  |

Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head             | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 46  | 08 Imphal East District   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 85.50                        | .00        | .00        | 85.50          | 48.80   | 6.95  | 51.05   | 41.85  | 51.05  |
|     | <b>Total Hill: 2030 - Stamps and Registration :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2030 - Stamps and Registration :</b>                     | <b>4,72.01</b>               | <b>.00</b> | <b>.00</b> | <b>4,72.01</b> | <b>3,31.03</b>  | <b>1,56.59</b>  | <b>1,56.59</b>  | <b>3,15.42</b>   | <b>33.18</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2030 - Stamps and Registration :</b> | <b>4,72.01</b>               | <b>.00</b> | <b>.00</b> | <b>4,72.01</b> | <b>3,31.03</b>  | <b>15.62</b>  | <b>1,56.59</b>  | <b>3,15.42</b>   | <b>33.18</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.



## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2053 District Administration</b>                           |                              |          |          |              |   |   |   |  |  |
|     | 093 District Establishments                                   |                              |          |          |              |   |   |   |  |  |
| 47  | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,09.00                      | .00      | .00      | 4,09.00      | 3,05.66   | 40.35   | 35.13   | 2,65.31  | 35.13  |
| 48  | 08 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,98.33                      | .00      | .00      | 2,98.33      | 2,04.03   | 38.32   | 44.45   | 1,65.71  | 44.45  |
| 49  | 10 Imphal West District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,98.80                      | .00      | .00      | 4,98.80      | 3,46.89   | 20.38   | 34.54   | 3,26.51  | 34.54  |
| 50  | 04 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,85.00                      | .00      | .00      | 2,85.00      | 1,78.22   | 7.32  | 1,14.10   | 1,70.90  | 40.04  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 51  | 18 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,76.44                      | .00      | .00      | 2,76.44      | 2,03.28   | 12.82   | 85.98   | 1,90.46  | 31.10  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 52  | 24 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,38.00                      | .00      | .00      | 3,38.00      | 2,34.30   | 11.02   | 1,14.72   | 2,23.28  | 33.94  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 53  | 06 Churachandpur District                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,56.00                      | .00      | .00      | 3,56.00      | 2,56.43   | 39.90   | 1,39.47   | 2,16.53  | 39.18  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 54  | 30 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,06.00                      | .00      | .00      | 3,06.00      | 2,30.19   | 39.96   | 1,15.77   | 1,90.23  | 37.83  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 55  | 26 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,58.00                      | .00      | .00      | 4,58.00      | 3,60.27   | 39.66   | 30.00   | 3,20.61  | 30.00  |
| 56  | 03 Jirbam District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,76.77                      | .00      | .00      | 1,76.77      | 1,34.00   | 26.55   | 39.21   | 1,07.45  | 39.21  |
| 57  | 05 Tengenoupal District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,36.20                      | .00      | .00      | 1,36.20      | 1,00.01   | .00   | 36.19   | 1,00.01  | 26.57  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 58  | 07 Kakching District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,52.00                      | .00      | .00      | 2,52.00      | 1,88.60   | 36.13   | 39.50   | 1,52.47  | 39.50  |
| 59  | 09 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,30.16                      | .00      | .00      | 3,30.16      | 2,16.05   | 36.48   | 1,50.59   | 1,79.57  | 45.61  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 60  | 12 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,92.16                      | .00      | .00      | 1,92.16      | 1,30.62   | 16.09   | 77.63   | 1,14.53  | 40.40  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 61  | 11 Kamjong District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,80.68                      | .00      | .00      | 1,80.68      | 1,30.48   | 30.33   | 80.53   | 1,00.15  | 44.57  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

## Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 62  | 13 Noney District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,79.16                      | .00      | .00      | 1,79.16      | 1,28.67   | 30.92   | 81.40   | 97.76  | 45.43  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 094 Other Establishments                                      |                              |          |          |              |   |   |   |  |  |
| 63  | 03 Bishnupur Sub-Divisions                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,29.90                      | .00      | .00      | 1,29.90      | 1,06.28   | 7.81  | 24.20   | 98.47  | 24.20  |
| 64  | 05 Chandel Sub-Divisions                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,15.00                      | .00      | .00      | 3,15.00      | 2,31.21   | 14.89   | 98.68   | 2,16.32  | 31.33  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 65  | 07 Churachandpur Sub-Divisions                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 6,39.00                      | .00      | .00      | 6,39.00      | 4,10.42   | 66.91   | 2,95.48   | 3,43.52  | 46.24  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 66  | 09 Imphal East Sub-Divisions                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,83.40                      | .00      | .00      | 6,83.40      | 5,14.63   | 38.57   | 30.34   | 4,76.06  | 30.34  |
| 67  | 11 Imphal West Sub-Divisions                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 96.30                        | .00      | .00      | 96.30        | 68.02   | 7.72  | 37.37   | 60.31  | 37.37  |
| 68  | 19 Senapati Sub-Divisions                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,22.26                      | .00      | .00      | 3,22.26      | 2,23.75   | 32.93   | 1,31.44   | 1,90.82  | 40.79  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 69  | 25 Tamenglong Sub-Divisions                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,94.00                      | .00      | .00      | 2,94.00      | 2,07.30   | 16.17   | 1,02.87   | 1,91.13  | 34.99  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 70  | 28 Thoubal Sub-Divisions                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,17.00                      | .00      | .00      | 1,17.00      | 96.75   | 12.15   | 27.68   | 84.61  | 27.68  |
| 71  | 31 Ukhrul Sub-Divisions                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,79.00                      | .00      | .00      | 3,79.00      | 2,79.55   | 25.96   | 1,25.41   | 2,53.59  | 33.09  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 72  | 04 Jiribam Sub- Division                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,31.50                      | .00      | .00      | 1,31.50      | 83.70   | 13.76   | 46.81   | 69.94  | 46.81  |
| 73  | 06 Tengnoupal Sub-Division                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,44.80                      | .00      | .00      | 3,44.80      | 2,48.07   | 23.02   | 1,19.75   | 2,25.05  | 34.73  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 74  | 08 Kakching Sub-Division                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 89.85                        | .00      | .00      | 89.85        | 73.97   | 6.82  | 25.25   | 67.16  | 25.25  |
| 75  | 10 Kangpokpi Sub-Division                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,14.00                      | .00      | .00      | 5,14.00      | 3,84.06   | 40.12   | 1,70.06   | 3,43.94  | 33.09  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 76  | 13 Kamjong Sub-Division                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,34.80                      | .00      | .00      | 3,34.80      | 2,22.89   | 31.80   | 1,43.71   | 1,91.09  | 42.92  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 77  | 14 Pherzawl Sub-Division                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,76.00                      | .00      | .00      | 1,76.00      | 1,27.52   | 16.69   | 65.17   | 1,10.83  | 37.03  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

Report on Expenditure of Grant No. 4 - Land Revenue, Stamps and Registration and District Administration  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head             | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 78  | 15 Noney Sub-Division   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 1,93.80                      | .00        | .00        | 1,93.80         | 1,10.89   | 19.54   | 1,02.45   | 91.35  | 52.86  |
|     | Valley -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 2053 - District Administration :</b>                       | <b>60,92.46</b>              | <b>.00</b> | <b>.00</b> | <b>60,92.46</b> | <b>42,53.91</b>   | <b>5,12.87</b>  | <b>23,51.40</b>   | <b>37,41.06</b>  | <b>38.60</b>   |
|     | <b>Total Valley: 2053 - District Administration :</b>                     | <b>33,40.85</b>              | <b>.00</b> | <b>.00</b> | <b>33,40.85</b> | <b>24,82.80</b>   | <b>11,46.24</b>   | <b>11,46.24</b>   | <b>21,94.61</b>  | <b>34.31</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2053 - District Administration :</b> | <b>94,33.31</b>              | <b>.00</b> | <b>.00</b> | <b>94,33.31</b> | <b>67,36.71</b>   | <b>8,01.09</b>  | <b>34,97.64</b>   | <b>59,35.67</b>  | <b>37.08</b>   |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 1   | <b>2047 Other Fiscal Services</b><br>103 Promotion of Small Savings<br>34 Small Savings |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45.05                        | .00        | .00        | 45.05        | 29.05   | 4.23  | 44.88   | 24.83  | 44.88  |
|     | <b>Total Hill: 2047 - Other Fiscal Services :</b>                                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2047 - Other Fiscal Services :</b>                                     | <b>45.05</b>                 | <b>.00</b> | <b>.00</b> | <b>45.05</b> | <b>29.05</b>  | <b>20.22</b>  | <b>20.22</b>  | <b>24.83</b>   | <b>44.88</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2047 - Other Fiscal Services :</b>                 | <b>45.05</b>                 | <b>.00</b> | <b>.00</b> | <b>45.05</b> | <b>29.05</b>  | <b>4.23</b>   | <b>20.22</b>  | <b>24.83</b>   | <b>44.88</b>   |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>2048 Appropriation for Reduction or Avoidance of Debt</b>                          |                              |            |            |                   |   |   |   |  |  |
|     | 101 Sinking Funds   |                              |            |            |                   |   |   |   |  |  |
| 2   | 01 Appropriation for Sinking Fund   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 75,00.00                     | .00        | .00        | 75,00.00          | 75,00.00  | .00   | .00   | 75,00.00   | .00  |
|     | 200 Other Appropriations  |                              |            |            |                   |   |   |   |  |  |
| 3   | 01 Guarantee Redemption Fund  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25,00.00                     | .00        | .00        | 25,00.00          | 25,00.00  | .00   | .00   | 25,00.00   | .00  |
| 4   | 02 Invoking of Guarantee  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00        | .00        | .01               | .01   | .00   | .00   | .01  | .00  |
|     | <b>Total Hill: 2048 - Appropriation for Reduction or Avoidance of Debt :</b>          | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2048 - Appropriation for Reduction or Avoidance of Debt :</b>        | <b>1,00,00.01</b>            | <b>.00</b> | <b>.00</b> | <b>1,00,00.01</b> | <b>1,00,00.01</b>   | <b>.00</b>  | <b>.00</b>  | <b>1,00,00.01</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2048 - Appropriation for Reduction or Avoida</b> | <b>1,00,00.01</b>            | <b>.00</b> | <b>.00</b> | <b>1,00,00.01</b> | <b>1,00,00.01</b>   | <b>.00</b>  | <b>.00</b>  | <b>1,00,00.01</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2054 Treasury and Accounts Administration</b>              |                              |          |          |              |   |   |   |  |  |
|     | 095 Directorate of Accounts and Treasuries                    |                              |          |          |              |   |   |   |  |  |
| 5   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,24.50                      | .00      | .00      | 5,24.50      | 4,50.56   | 21.47   | 18.19   | 4,29.08  | 18.19  |
|     | 097 Treasury Establishment                                    |                              |          |          |              |   |   |   |  |  |
| 6   | 03 Bishnupur Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,45.00                      | .00      | .00      | 1,45.00      | 1,21.35   | 5.81  | 20.31   | 1,15.55  | 20.31  |
| 7   | 04 Chandel Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 60.00                        | .00      | .00      | 60.00        | 40.03   | 3.93  | 23.90   | 36.10  | 39.83  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 8   | 05 Churachandpur Treasury                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,90.83                      | .00      | .00      | 1,90.83      | 1,57.19   | 9.24  | 42.89   | 1,47.94  | 22.48  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 9   | 13 Imphal East District Treasury                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,97.00                      | .00      | .00      | 1,97.00      | 1,46.38   | 9.36  | 30.45   | 1,37.02  | 30.45  |
| 10  | 14 Imphal Sub-Treasury  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,06.00                      | .00      | .00      | 1,06.00      | 78.66   | 5.80  | 31.27   | 72.85  | 31.27  |
| 11  | 15 Imphal Treasury  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,54.68                      | .00      | .00      | 2,54.68      | 2,06.87   | 9.61  | 22.55   | 1,97.26  | 22.55  |



**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 12  | 18 Jiribam Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 95.25                        | .00      | .00      | 95.25        | 91.72   | 2.07  | 5.59  | 89.66  | 5.87   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 13  | 19 Kangpokpi Sub-Treasury                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 82.10                        | .00      | .00      | 82.10        | 76.65   | 2.05  | 7.51  | 74.59  | 9.15   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 14  | 20 Lamphel Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,10.12                      | .00      | .00      | 2,10.12      | 1,67.57   | 8.60  | 24.34   | 1,58.97  | 24.34  |
| 15  | 25 Moirang Sub-Treasury                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 39.75                        | .00      | .00      | 39.75        | 27.13   | 2.44  | 37.91   | 24.68  | 37.91  |
| 16  | 26 Moreh Sub-Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 41.07                        | .00      | .00      | 41.07        | 32.97   | 1.65  | 9.75  | 31.32  | 23.74  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 17  | 33 Senapati Treasury  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,11.15                      | .00      | .00      | 1,11.15      | 97.23   | 4.50  | 18.42   | 92.73  | 16.57  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 18  | 37 Tamenglong Treasury  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 83.00                        | .00      | .00      | 83.00        | 68.54   | 3.46  | 17.93   | 65.07  | 21.60  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 19  | 38 Thoubal Treasury   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,58.08                      | .00      | .00      | 1,58.08      | 1,38.94   | 4.28  | 14.82   | 1,34.66  | 14.82  |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                        | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 20  | 39 Ukhrul Treasury   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | 88.70                        | .00        | .00        | 88.70           | 67.30   | 4.26  | 25.66   | 63.04  | 28.93  |
|     | Valley -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
| 21  | 46 Saitu Gamphazol Sub-Treasury  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | 78.16                        | .00        | .00        | 78.16           | 66.28   | 3.53  | 15.41   | 62.75  | 19.72  |
|     | Valley -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
| 22  | 27 Wangoi Sub- Treasury  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 80.50                        | .00        | .00        | 80.50           | 64.14   | 4.36  | 25.74   | 59.78  | 25.74  |
| 23  | 47 Tadubi Sub-Treasury   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | 51.70                        | .00        | .00        | 51.70           | 45.07   | .87   | 7.50  | 44.20  | 14.51  |
|     | Valley -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
| 24  | 45 Kakching Sub-Treasury   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 85.98                        | .00        | .00        | 85.98           | 70.40   | 3.57  | 22.27   | 66.83  | 22.27  |
|     | 098 Local Fund Audit   |                              |            |            |                 |   |   |   |  |  |
| 25  | 03 Internal Audit Establishment  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,26.48                      | .00        | .00        | 4,26.48         | 3,38.97   | 19.87   | 25.18   | 3,19.10  | 25.18  |
|     | <b>Total Hill: 2054 - Treasury and Accounts Administration :</b>                     | <b>8,81.96</b>               | <b>.00</b> | <b>.00</b> | <b>8,81.96</b>  | <b>7,42.98</b>  | <b>35.56</b>  | <b>1,74.56</b>  | <b>7,07.40</b>   | <b>19.79</b>   |
|     | <b>Total Valley: 2054 - Treasury and Accounts Administration :</b>                   | <b>22,28.09</b>              | <b>.00</b> | <b>.00</b> | <b>22,28.09</b> | <b>18,10.97</b>   | <b>5,12.31</b>  | <b>5,12.31</b>  | <b>17,15.78</b>  | <b>22.99</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2054 - Treasury and Accounts Administration</b> | <b>31,10.05</b>              | <b>.00</b> | <b>.00</b> | <b>31,10.05</b> | <b>25,53.95</b>   | <b>1,30.73</b>  | <b>6,86.87</b>  | <b>24,23.18</b>  | <b>22.09</b>   |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 26  | <b>2070 Other Administrative Services</b><br>800 Other Expenditure<br>01 RBD (Central ) settlement<br><br>Hill -<br>Valley - | .00<br>2.97                  | .00<br>.00 | .00<br>.00 | .00<br>2.97  | .00<br>2.97   | .00<br>.00  | .00<br>.00  | .00<br>2.97  | .00<br>.00   |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>  | <b>2.97</b>                  | <b>.00</b> | <b>.00</b> | <b>2.97</b>  | <b>2.97</b>   | <b>.00</b>  | <b>.00</b>  | <b>2.97</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>  | <b>2.97</b>                  | <b>.00</b> | <b>.00</b> | <b>2.97</b>  | <b>2.97</b>   | <b>.00</b>  | <b>.00</b>  | <b>2.97</b>  | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2071 Pension and other Retirement Benefit</b>              |                              |          |          |              |   |   |   |  |  |
|     | 01 Civil  |                              |          |          |              |   |   |   |  |  |
| 27  | 101 Superannuation and Retirement Allowances                  |                              |          |          |              |   |   |   |  |  |
|     | 36 Superannuation and Retirement Allowances                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,00,00.00                   | .00      | .00      | 4,00,00.00   | 4,00,11.19  | .00   | - 11.19   | 4,00,11.19   | - .03  |
|     | Valley -  | 10,00,00.00                  | .00      | .00      | 10,00,00.00  | 3,99,93.87  | 1,25,02.68  | 72.51   | 2,74,91.19   | 72.51  |
|     | 102 Commuted value of Pension                                 |                              |          |          |              |   |   |   |  |  |
| 28  | 06 Commuted Value of Pension                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 50,00.00                     | .00      | .00      | 50,00.00     | 50,00.00  | .00   | .00   | 50,00.00   | .00  |
|     | Valley -  | 1,00,00.00                   | .00      | .00      | 1,00,00.00   | 32,47.06  | 1,15.31   | 68.68   | 31,31.76   | 68.68  |
|     | 104 Gratuities  |                              |          |          |              |   |   |   |  |  |
| 29  | 11 Gratuities   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 40,00.00                     | .00      | .00      | 40,00.00     | 40,00.00  | .00   | .00   | 40,00.00   | .00  |
|     | Valley -  | 80,00.00                     | .00      | .00      | 80,00.00     | 13,03.64  | 83.98   | 84.75   | 12,19.66   | 84.75  |
|     | 105 Family Pension  |                              |          |          |              |   |   |   |  |  |
| 30  | 09 Family Pension   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 95,00.00                     | .00      | .00      | 95,00.00     | 95,00.00  | .00   | .00   | 95,00.00   | .00  |
|     | Valley -  | 1,55,00.00                   | .00      | .00      | 1,55,00.00   | 43,72.68  | 22,43.97  | 86.27   | 21,28.71   | 86.27  |
|     | 111 Pensions to legislators                                   |                              |          |          |              |   |   |   |  |  |
| 31  | 28 Pension to Legislators                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,00.00                      | .00      | .00      | 5,00.00      | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
|     | Valley -  | 20,00.00                     | .00      | .00      | 20,00.00     | 11,58.39  | 1,57.58   | 49.96   | 10,00.81   | 49.96  |
|     | 115 Leave Encashment Benefits                                 |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No.  | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--|--|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|  |  | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1  | 2  | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|  |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 32   | 44 Leave Salaries  |                              |            |            |                    |   |   |   |  |  |
|  | Hill -   | 80,00.00                     | .00        | .00        | 80,00.00           | 80,00.00  | .00   | .00   | 80,00.00   | .00  |
|  | Valley -   | 1,00,00.00                   | .00        | .00        | 1,00,00.00         | 49,03.79  | 16,41.09  | 67.37   | 32,62.70   | 67.37  |
|  | 117 Govt. Contribution for Defined Contribution Pension Scheme     |                              |            |            |                    |   |   |   |  |  |
| 33   | 01 Govt. Contribution  |                              |            |            |                    |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 3,00,00.00                   | .00        | .00        | 3,00,00.00         | 2,53,06.65  | .00   | 15.64   | 2,53,06.65   | 15.64  |
|  | <b>Total Hill: 2071 - Pension and other Retirement Benefit :</b>   | <b>6,70,00.00</b>            | <b>.00</b> | <b>.00</b> | <b>6,70,00.00</b>  | <b>6,70,11.19</b>   | <b>.00</b>  | <b>- 11.19</b>  | <b>6,70,11.19</b>  | <b>- .02</b>   |
|  | <b>Total Valley: 2071 - Pension and other Retirement Benefit :</b> | <b>17,55,00.00</b>           | <b>.00</b> | <b>.00</b> | <b>17,55,00.00</b> | <b>8,02,86.08</b>   | <b>11,19,58.52</b>  | <b>11,19,58.52</b>  | <b>6,35,41.48</b>  | <b>63.79</b>   |
| <b>Grand Total (Hill &amp; Valley) : 2071 - Pension and other Retirement Benefit :</b> |  | <b>24,25,00.00</b>           | <b>.00</b> | <b>.00</b> | <b>24,25,00.00</b> | <b>14,72,97.27</b>  | <b>1,67,44.61</b>   | <b>11,19,47.33</b>  | <b>13,05,52.67</b>   | <b>46.16</b>   |
|  | <b>2075 Miscellaneous General Services</b>                         |                              |            |            |                    |   |   |   |  |  |
| 34   | 103 State Lotteries  |                              |            |            |                    |   |   |   |  |  |
|  | 35 State Lotteries   |                              |            |            |                    |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 14.08                        | .00        | .00        | 14.08              | 10.69   | .69   | 28.98   | 10.00  | 28.98  |
|  | <b>Total Hill: 2075 - Miscellaneous General Services :</b>         | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>         | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|  | <b>Total Valley: 2075 - Miscellaneous General Services :</b>       | <b>14.08</b>                 | <b>.00</b> | <b>.00</b> | <b>14.08</b>       | <b>10.69</b>  | <b>4.08</b>   | <b>4.08</b>   | <b>10.00</b>   | <b>28.98</b>   |
| <b>Grand Total (Hill &amp; Valley) : 2075 - Miscellaneous General Services :</b>       |  | <b>14.08</b>                 | <b>.00</b> | <b>.00</b> | <b>14.08</b>       | <b>10.69</b>  | <b>.69</b>  | <b>4.08</b>   | <b>10.00</b>   | <b>28.98</b>   |

**Report on Expenditure of Grant No. 5 - Finance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No.          | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--------------|--|------------------------------|------------|------------|--------------|---|---|---|--|--|
|              |  | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1            | 2  | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|              |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 35           | <b>4416 Investments in Agricultural Financial Institutions</b><br>190 Investments in Public sector and other undertakings<br>04 Manipur Rural Bank<br><br>Hill -<br>Valley - | .00<br>70.00                 | .00<br>.00 | .00<br>.00 | .00<br>70.00 | .00<br>- 90.15  | .00<br>.00  | .00<br>2,28.79  | .00<br>- 90.15   | .00<br>2,28.79   |
|              | <b>Total Hill: 4416 - Investments in Agricultural Financial Institutions :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|              | <b>Total Valley: 4416 - Investments in Agricultural Financial Institutions :</b>   | <b>70.00</b>                 | <b>.00</b> | <b>.00</b> | <b>70.00</b> | <b>- 90.15</b>  | <b>1,60.15</b>  | <b>1,60.15</b>  | <b>- 90.15</b>   | <b>2,28.79</b>   |
| <b>Grand</b> | <b>Total (Hill &amp; Valley) : 4416 - Investments in Agricultural Financial In</b>   | <b>70.00</b>                 | <b>.00</b> | <b>.00</b> | <b>70.00</b> | <b>- 90.15</b>  | <b>.00</b>  | <b>1,60.15</b>  | <b>- 90.15</b>   | <b>2,28.79</b>   |
| 36           | <b>7610 Loans to Government Servants etc.</b><br>201 House Building Advances<br>21 Loans to All India Services Officers<br><br>Hill -<br>Valley -                            | .00<br>25.00                 | .00<br>.00 | .00<br>.00 | .00<br>25.00 | .00<br>25.00  | .00<br>.00  | .00<br>.00  | .00<br>25.00   | .00<br>.00   |
|              | <b>Total Hill: 7610 - Loans to Government Servants etc. :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|              | <b>Total Valley: 7610 - Loans to Government Servants etc. :</b>  | <b>25.00</b>                 | <b>.00</b> | <b>.00</b> | <b>25.00</b> | <b>25.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>25.00</b>   | <b>.00</b>   |
|              | <b>Grand Total (Hill &amp; Valley) : 7610 - Loans to Government Servants etc. :</b>  | <b>25.00</b>                 | <b>.00</b> | <b>.00</b> | <b>25.00</b> | <b>25.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>25.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 6 - Transport**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2041 Taxes on Vehicles</b>                                 |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,37.44                      | .00      | .00      | 2,37.44      | 1,78.07   | 8.69  | 28.66   | 1,69.38  | 28.66  |
| 2   | 10 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 30.20                        | .00      | .00      | 30.20        | 23.17   | 1.44  | 8.46  | 21.74  | 28.01  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 3   | 03 Restoration/ Establishment of Manipur State Transport      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | 101 Collection Charges  |                              |          |          |              |   |   |   |  |  |
| 4   | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 46.90                        | .00      | .00      | 46.90        | 34.66   | 2.50  | 31.43   | 32.16  | 31.43  |
| 5   | 08 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 70.37                        | .00      | .00      | 70.37        | 56.48   | 3.00  | 24.02   | 53.47  | 24.02  |
| 6   | 07 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 70.49                        | .00      | .00      | 70.49        | 64.20   | .00   | 6.29  | 64.20  | 8.92   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 03 Churachandpur District                                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 54.86                        | .00      | .00      | 54.86        | 44.09   | 10.48   | 21.25   | 33.61  | 38.73  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 6 - Transport  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 05 Imphal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,58.24                      | .00      | .00      | 1,58.24      | 90.60   | 11.30   | 49.88   | 79.31  | 49.88  |
| 9   | 09 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 85.42                        | .00      | .00      | 85.42        | 59.12   | 5.37  | 37.08   | 53.75  | 37.08  |
| 10  | 10 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 71.50                        | .00      | .00      | 71.50        | 55.86   | 2.67  | 18.31   | 53.19  | 25.61  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 11 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.20                        | .00      | .00      | 12.20        | 12.20   | .00   | .00   | 12.20  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 12  | 06 Research and Planning Cell                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 35.50                        | .00      | .00      | 35.50        | 23.29   | .00   | 34.39   | 23.29  | 34.39  |
| 13  | 04 Research and Planning Cell                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3.60                         | .00      | .00      | 3.60         | 3.60  | .00   | .00   | 3.60   | .00  |
| 14  | 09 Helicopter service-cum-airdispensary                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,00.00                      | .00      | .00      | 6,00.00      | 5,02.54   | 1,27.69   | 37.53   | 3,74.85  | 37.53  |
| 15  | 07 Strengthening of Directorate of Transport                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80.00                        | .00      | .00      | 80.00        | 71.36   | .00   | 10.80   | 71.36  | 10.80  |



**Report on Expenditure of Grant No. 6 - Transport  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head       | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 16  | 12 VGF for UDAN International Scheme                                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00         | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 17  | 13 Corpus Fund to cover compensation for 3rd party Risk             |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00        | .00        | 5.00            | 5.00  | .00   | .00   | 5.00   | .00  |
| 18  | 14 Monitoring of publice service vehicles under Nirbhaya Framework  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,04.00                      | .00        | .00        | 1,04.00         | 1,04.00   | .00   | .00   | 1,04.00  | .00  |
|     | <b>Total Hill: 2041 - Taxes on Vehicles :</b>                       | <b>2,39.25</b>               | <b>.00</b> | <b>.00</b> | <b>2,39.25</b>  | <b>1,99.52</b>  | <b>14.59</b>  | <b>54.31</b>  | <b>1,84.94</b>   | <b>22.70</b>   |
|     | <b>Total Valley: 2041 - Taxes on Vehicles :</b>                     | <b>22,26.47</b>              | <b>.00</b> | <b>.00</b> | <b>22,26.47</b> | <b>19,28.72</b>   | <b>4,56.30</b>  | <b>4,56.30</b>  | <b>17,70.17</b>  | <b>20.49</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2041 - Taxes on Vehicles :</b> | <b>24,65.72</b>              | <b>.00</b> | <b>.00</b> | <b>24,65.72</b> | <b>21,28.24</b>   | <b>1,73.14</b>  | <b>5,10.61</b>  | <b>19,55.11</b>  | <b>20.71</b>   |

**Report on Expenditure of Grant No. 6 - Transport**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                          | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>5075 Capital Outlay on Other Transport Services</b>                                 |                              |            |            |                 |   |   |   |  |  |
|     | 60 Others  |                              |            |            |                 |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 19  | 12 Way Site Amenities  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,50.00                      | .00        | .00        | 1,50.00         | 1,50.00   | .00   | .00   | 1,50.00  | .00  |
| 20  | 16 Development of Heliports under RCS UDAN2.0  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 35,83.22                     | .00        | .00        | 35,83.22        | 35,83.22  | .00   | .00   | 35,83.22   | .00  |
|     | <b>Total Hill: 5075 - Capital Outlay on Other Transport Services :</b>                 | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 5075 - Capital Outlay on Other Transport Services :</b>               | <b>37,33.22</b>              | <b>.00</b> | <b>.00</b> | <b>37,33.22</b> | <b>37,33.22</b>   | <b>.00</b>  | <b>.00</b>  | <b>37,33.22</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 5075 - Capital Outlay on Other Transport Serv</b> | <b>37,33.22</b>              | <b>.00</b> | <b>.00</b> | <b>37,33.22</b> | <b>37,33.22</b>   | <b>.00</b>  | <b>.00</b>  | <b>37,33.22</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 6 - Transport  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 7 - Police**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2055 Police</b>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration  |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,36,81.76                   | .00      | .00      | 1,36,81.76   | 68,74.03  | 18,21.80  | 63.07   | 50,52.23   | 63.07  |
| 2   | 15 Centralized Procurement  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 39,03.24                     | .00      | .00      | 39,03.24     | 16,08.37  | 1,96.41   | 63.83   | 14,11.96   | 63.83  |
| 3   | 17 Cyber Prevention against Women and Children<br>(CCPWC)(Central Share)        |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 4   | 18 Financial Assiatance to Manipur Police Housing<br>Corporation Limited        |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30,00.01                     | .00      | .00      | 30,00.01     | 28,28.20  | 5,77.28   | 24.97   | 22,50.92   | 24.97  |
| 5   | 19 Cyber Prevention against Women and Children (CCPWC)<br>State Matching Share) |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 6   | 04 State Emergency Response Centre (SERC) (Central<br>Share)                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 7   | 03 State Registrar for Aadhaar Enrolment  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |

**Report on Expenditure of Grant No. 7 - Police**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head    | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 16 Procurement of CCTV & Area Location Equipment (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 9   | 21 Inner Line Permit (ILP) Cell                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,50.00                      | .00      | .00      | 4,50.00      | 4,50.00   | .00   | .00   | 4,50.00  | .00  |
| 10  | 02 Security Related Expenditure (SRE)                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 30,00.00                     | .00      | .00      | 30,00.00     | 30,00.00  | .00   | .00   | 30,00.00   | .00  |
| 11  | 003 Education and Training                                       |                              |          |          |              |   |   |   |  |  |
|     | 24 Manipur Police Training Centre                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 35,63.24                     | .00      | .00      | 35,63.24     | 22,79.17  | 2,69.92   | 43.61   | 20,09.25   | 43.61  |
| 12  | 101 Criminal Investigation and Vigilance                         |                              |          |          |              |   |   |   |  |  |
|     | 13 Criminal Investigation Department                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 30,15.00                     | .00      | .00      | 30,15.00     | 19,07.52  | 2,40.37   | 44.70   | 16,67.15   | 44.70  |
| 13  | 19 Crime Branch  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,94.95                      | .00      | .00      | 5,94.95      | 3,93.40   | 53.90   | 42.94   | 3,39.50  | 42.94  |
| 14  | 26 Narcotic and Border Affairs                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,27.00                      | .00      | .00      | 4,27.00      | 3,00.07   | 30.07   | 36.77   | 2,70.00  | 36.77  |

**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head              | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 01 Crime and Criminal Tracking Network and Systems (CCTNS) (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 16  | 27 Narcotics Control (Central Share)                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 22.11                        | .00      | .00      | 22.11        | 22.11   | .00   | .00   | 22.11  | .00  |
| 17  | 28 Prosecution Branch  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,15.10                      | .00      | .00      | 3,15.10      | 3,15.10   | .00   | .00   | 3,15.10  | .00  |
| 18  | 20 CID(Security)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 36,35.00                     | .00      | .00      | 36,35.00     | 22,92.42  | 2,83.19   | 44.73   | 20,09.23   | 44.73  |
| 19  | 21 CID(Technical)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 6,24.36                      | .00      | .00      | 6,24.36      | 4,00.75   | 43.83   | 42.83   | 3,56.93  | 42.83  |
| 20  | 104 Special Police<br>03 11th Battalion Manipur Rifles (1st IRB)           |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 70,45.50                     | .00      | .00      | 70,45.50     | 43,51.09  | 6,35.62   | 47.26   | 37,15.47   | 47.26  |
| 21  | 04 12th Battalion Manipur Rifles (2nd IRB)                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 75,98.40                     | .00      | .00      | 75,98.40     | 48,79.17  | 5,53.32   | 43.07   | 43,25.85   | 43.07  |
| 22  | 05 1st Battalion Manipur Rifles  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 76,23.60                     | .00      | .00      | 76,23.60     | 48,90.81  | 5,68.41   | 43.30   | 43,22.40   | 43.30  |

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for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 23  | 06 2nd Battalion Manipur Rifles                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 77,37.00                     | .00      | .00      | 77,37.00     | 49,40.66  | 5,66.03   | 43.46   | 43,74.63   | 43.46  |
| 24  | 07 5th Battalion Manipur Rifles                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 57,17.52                     | .00      | .00      | 57,17.52     | 38,12.02  | 4,85.61   | 23,91.11  | 33,26.41   | 41.82  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 25  | 08 6th Battalion Manipur Rifles                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 76,05.20                     | .00      | .00      | 76,05.20     | 46,89.22  | 5,74.54   | 34,90.52  | 41,14.68   | 45.90  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .05   | .00   | .00   | .05  | .00  |
| 26  | 09 7th Battalion Manipur Rifles                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 76,31.20                     | .00      | .00      | 76,31.20     | 49,48.31  | 5,78.43   | 42.74   | 43,69.87   | 42.74  |
| 27  | 10 8th Battalion Manipur Rifles                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 77,45.00                     | .00      | .00      | 77,45.00     | 47,60.58  | 6,00.52   | 35,84.94  | 41,60.06   | 46.29  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 28  | 28 13th Battalion Manipur Rifles (3rd IRB)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80,30.52                     | .00      | .00      | 80,30.52     | 52,03.57  | 6,05.48   | 42.74   | 45,98.09   | 42.74  |
| 29  | 29 14th Battalion Manipur Rifles (4th IRB)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 67,00.88                     | .00      | .00      | 67,00.88     | 41,95.68  | 5,19.03   | 45.13   | 36,76.65   | 45.13  |
| 30  | 32 17th Battalion Manipur Rifles (7th IRB)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 52,87.52                     | .00      | .00      | 52,87.52     | 31,36.03  | 3,87.47   | 48.02   | 27,48.56   | 48.02  |

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for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 31  | 30 15th Battalion Manipur Rifles ( 5th IRB)                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 58,60.52                     | .00      | .00      | 58,60.52     | 35,36.12  | 4,80.07   | 47.85   | 30,56.04   | 47.85  |
| 32  | 31 16th Battalion Manipur Rifles (6th IRB)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 58,26.52                     | .00      | .00      | 58,26.52     | 35,21.71  | 4,82.99   | 47.85   | 30,38.72   | 47.85  |
| 33  | 35 10th India Reserve Batallion                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 48,73.84                     | .00      | .00      | 48,73.84     | 47,94.79  | 55.18   | 1,34.23   | 47,39.61   | 2.75   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 34  | 36 11th India Reserve Batallion                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 48,75.17                     | .00      | .00      | 48,75.17     | 47,71.83  | 15.71   | 1,19.04   | 47,56.13   | 2.44   |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 35  | 33 8th India Reserve Battalion (Commando Battalion)           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 42,10.52                     | .00      | .00      | 42,10.52     | 26,72.83  | 2,99.49   | 43.63   | 23,73.35   | 43.63  |
| 36  | 34 9th IRB (Mahila Indian Reserve Battalion)                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 42,31.20                     | .00      | .00      | 42,31.20     | 26,62.94  | 3,46.83   | 45.26   | 23,16.11   | 45.26  |
| 37  | 109 District Police<br>45 SP Railway                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 84.52                        | .00      | .00      | 84.52        | 65.43   | 4.14  | 27.48   | 61.29  | 27.48  |
| 38  | 12 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,13,58.40                   | .00      | .00      | 1,13,58.40   | 69,48.20  | 11,45.18  | 48.91   | 58,03.02   | 48.91  |



**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 39  | 23 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,11,91.60                   | .00      | .00      | 1,11,91.60   | 57,32.35  | 11,70.33  | 59.24   | 45,62.02   | 59.24  |
| 40  | 33 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,11,09.04                   | .00      | .00      | 1,11,09.04   | 70,00.34  | 8,42.44   | 44.57   | 61,57.91   | 44.57  |
| 41  | 16 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 42,03.12                     | .00      | .00      | 42,03.12     | 28,47.55  | 3,36.26   | 16,91.83  | 25,11.29   | 40.25  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 42  | 31 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 49,40.70                     | .00      | .00      | 49,40.70     | 26,00.55  | 4,34.73   | 27,74.88  | 21,65.82   | 56.16  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 43  | 32 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 47,47.06                     | .00      | .00      | 47,47.06     | 31,70.56  | 2,63.02   | 18,39.51  | 29,07.55   | 38.75  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 44  | 17 Churachandpur District                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 46,23.50                     | .00      | .00      | 46,23.50     | 24,79.87  | 5,33.91   | 26,77.54  | 19,45.96   | 57.91  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 45  | 34 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 39,73.70                     | .00      | .00      | 39,73.70     | 25,01.64  | 3,03.46   | 17,75.52  | 21,98.18   | 44.68  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 46  | 22 Imphal West District                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,12,68.60                   | .00      | .00      | 2,12,68.60   | 1,26,36.64  | 18,76.45  | 49.41   | 1,07,60.19   | 49.41  |

**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 47  | 44 Traffic Control Police Wing                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,44.80                      | .00      | .00      | 1,44.80      | 1,23.36   | 12.32   | 23.31   | 1,11.04  | 23.31  |
| 48  | 37 Kakching District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14,36.11                     | .00      | .00      | 14,36.11     | - 5,51.82   | 4,68.95   | 1,71.08   | - 10,20.77   | 1,71.08  |
| 49  | 39 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13,24.40                     | .00      | .00      | 13,24.40     | - 1,20.73   | 2,64.02   | 1,29.05   | - 3,84.75  | 1,29.05  |
| 50  | 40 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,80.65                      | .00      | .00      | 6,80.65      | 4,79.95   | 78.50   | 41.02   | 4,01.45  | 41.02  |
| 51  | 42 Kamjong District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | - 4.66  | - .06   | 4.61  | - 4.61   | .00  |
|     | Valley -  | 4,07.92                      | .00      | .00      | 4,07.92      | - 60.65   | 1,17.04   | 1,43.56   | - 1,77.69  | 1,43.56  |
| 52  | 43 Jiribam District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,37.31                      | .00      | .00      | 6,37.31      | 1,78.92   | 95.75   | 86.95   | 83.17  | 86.95  |
| 53  | 38 Tengnoupal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,33.22                      | .00      | .00      | 9,33.22      | 1,01.30   | 1,86.87   | 1,09.17   | - 85.57  | 1,09.17  |
| 54  | 41 Noney District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16,06.36                     | .00      | .00      | 16,06.36     | 9,06.59   | 1,21.21   | 51.11   | 7,85.38  | 51.11  |

**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 55  | 46 Women Help Desks in Police Stations under Nirbhaya Fund Scheme (Central share)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 56  | 114 Wireless and Computer<br>14 Central Motor Transport Workshop                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13,69.09                     | .00      | .00      | 13,69.09     | 8,64.47   | 2,54.56   | 55.45   | 6,09.91  | 55.45  |
| 57  | 18 City Police Control Room   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,56.01                      | .00      | .00      | 4,56.01      | 2,71.79   | 44.90   | 50.24   | 2,26.89  | 50.24  |
| 58  | 36 Wireless   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45,79.00                     | .00      | .00      | 45,79.00     | 29,25.88  | 3,81.56   | 44.44   | 25,44.32   | 44.44  |
| 59  | 115 Modernisation of Police Force<br>25 Modernisation of Police Force (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 60  | 116 Forensic Science<br>20 Forensic Science   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,34.77                      | .00      | .00      | 6,34.77      | 5,29.08   | 39.18   | 22.82   | 4,89.91  | 22.82  |
| 61  | 21 Cyber Crime Prevention Against Women and Children (CCPWC)/Central Share            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,98.81                      | .00      | .00      | 5,98.81      | 5,98.81   | .00   | .00   | 5,98.81  | .00  |

**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>Total Hill: 2055 - Police :</b>   | 5,33,04.81                   | .00      | .00      | 5,33,04.81   | 3,64,23.95  | 36,02.88  | 2,04,83.73  | 3,28,21.08   | 38.43  |
|     | <b>Total Valley: 2055 - Police :</b>   | 18,38,35.84                  | .00      | .00      | 18,38,35.84  | 11,02,40.10   | 9,02,39.06  | 9,02,39.06  | 9,35,96.78   | 49.09  |
|     | <b>Grand Total (Hill &amp; Valley) : 2055 - Police :</b>   | 23,71,40.65                  | .00      | .00      | 23,71,40.65  | 14,66,64.05   | 2,02,46.22  | 11,07,22.79   | 12,64,17.86  | 46.69  |
| 62  | <b>2059 Public Works</b><br><i>01 Office Buildings</i><br>053 Maintenance and Repairs<br>27 Police Buildings |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Total Hill: 2059 - Public Works :</b>   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Valley: 2059 - Public Works :</b>   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Grand Total (Hill &amp; Valley) : 2059 - Public Works :</b>   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 63  | <b>2216 Housing</b><br><i>80 General</i><br>800 Other Expenditure<br>27 Police Buildings                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 80.00                        | .00      | .00      | 80.00        | 80.00   | .00   | .00   | 80.00  | .00  |
|     | <b>Total Hill: 2216 - Housing :</b>  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Valley: 2216 - Housing :</b>  | 80.00                        | .00      | .00      | 80.00        | 80.00   | .00   | .00   | 80.00  | .00  |
|     | <b>Grand Total (Hill &amp; Valley) : 2216 - Housing :</b>  | 80.00                        | .00      | .00      | 80.00        | 80.00   | .00   | .00   | 80.00  | .00  |

**Report on Expenditure of Grant No. 7 - Police**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2235 Social Security and Welfare</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 01 Rehabilitation   |                              |            |            |                |   |   |   |  |  |
|     | 200 Other Relief Measures   |                              |            |            |                |   |   |   |  |  |
| 64  | 29 Rehabilitation of Ex-underground   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.41                        | .00        | .00        | 20.41          | 20.41   | .00   | .00   | 20.41  | .00  |
| 65  | 35 Victims of Extremist Action  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00          | 46.00   | .00   | 8.00  | 46.00  | 8.00   |
|     | 60 Other Social Security and Welfare Programmes                               |                              |            |            |                |   |   |   |  |  |
|     | 200 Other Programmes  |                              |            |            |                |   |   |   |  |  |
| 66  | 37 Rajya Sainik Board/ Zilla Sainik Board                                     |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 59.50                        | .00        | .00        | 59.50          | 59.50   | .00   | .00   | 59.50  | .00  |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2235 - Social Security and Welfare :</b>                     | <b>1,29.91</b>               | <b>.00</b> | <b>.00</b> | <b>1,29.91</b> | <b>1,25.91</b>  | <b>4.00</b>   | <b>4.00</b>   | <b>1,25.91</b>   | <b>3.08</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b> | <b>1,29.91</b>               | <b>.00</b> | <b>.00</b> | <b>1,29.91</b> | <b>1,25.91</b>  | <b>.00</b>  | <b>4.00</b>   | <b>1,25.91</b>   | <b>3.08</b>  |

**Report on Expenditure of Grant No. 7 - Police**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                            | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4055 Capital Outlay on Police</b>   |                              |          |          |              |   |   |   |  |  |
| 67  | 115 Modernisation of police force  |                              |          |          |              |   |   |   |  |  |
|     | 25 Mordernisation of Police Forces   |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 23,92.98                     | .00      | .00      | 23,92.98     | 23,92.98  | .00   | .00   | 23,92.98   | .00  |
| 68  | 207 State Police   |                              |          |          |              |   |   |   |  |  |
|     | 03 Construction of various Police Stations   |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | Valley -   | 8,00.00                      | .00      | .00      | 8,00.00      | 8,00.00   | .00   | .00   | 8,00.00  | .00  |
| 69  | 05 15th FC Award   |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 70  | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
|     | 02 Constrution of Helipad  |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 71  | 07 Central Assistance under Scheme for Providing Temporary Shelter to displaced families |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | 29,94.00  | .00   | - 29,94.00   | .00  |
| 72  | 01 Acquisition of Land   |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 73  | 05 Upgradation of Guest House and Banquet Hall of 1st MR                                 |                              |          |          |              |   |   |   |  |  |
|     |  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,84.00                      | .00      | .00      | 7,84.00      | 7,84.00   | .00   | .00   | 7,84.00  | .00  |

**Report on Expenditure of Grant No. 7 - Police  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                      | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 74  | 06 Construction of housing units in 2nd MR   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,00.00                      | .00        | .00        | 5,00.00         | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 75  | 03 Strengthening of Forensic Science Laboratory under Nirbhaya Fund(Central Share) |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00        | .00        | .01             | .01   | .00   | .00   | .01  | .00  |
|     | <b>Total Hill: 4055 - Capital Outlay on Police :</b>                               | <b>2,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,00.00</b>  | <b>2,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>2,00.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4055 - Capital Outlay on Police :</b>                             | <b>45,77.01</b>              | <b>.00</b> | <b>.00</b> | <b>45,77.01</b> | <b>45,77.01</b>   | <b>29,94.00</b>   | <b>29,94.00</b>   | <b>15,83.01</b>  | <b>65.41</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4055 - Capital Outlay on Police :</b>         | <b>47,77.01</b>              | <b>.00</b> | <b>.00</b> | <b>47,77.01</b> | <b>47,77.01</b>   | <b>29,94.00</b>   | <b>29,94.00</b>   | <b>17,83.01</b>  | <b>62.68</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2059 Public Works</b>                                      |                              |          |          |              |   |   |   |  |  |
|     | 60 Other Buildings  |                              |          |          |              |   |   |   |  |  |
|     | 053 Maintenance and Repairs                                   |                              |          |          |              |   |   |   |  |  |
| 1   | 09 Functional Buildings                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 3.00  | .00   | .00   | - 3.00   | .00  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 2   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,39.44                      | .00      | .00      | 3,39.44      | 2,75.48   | 11.09   | 22.11   | 2,64.39  | 22.11  |
| 3   | 08 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,32.40                     | .00      | .00      | 10,32.40     | 7,14.04   | 63.67   | 37.00   | 6,50.37  | 37.00  |
| 4   | 03 Architecture   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80.48                        | .00      | .00      | 80.48        | 57.69   | 4.65  | 34.10   | 53.04  | 34.10  |
| 5   | 07 Design   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,42.96                      | .00      | .00      | 1,42.96      | 83.44   | 11.39   | 49.60   | 72.05  | 49.60  |
| 6   | 26 Store Control  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,08.10                      | .00      | .00      | 1,08.10      | 70.81   | 7.52  | 41.45   | 63.29  | 41.45  |
|     | 052 Machinery and Equipment                                   |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 7   | 18 New Supply  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00        | .00        | 10.00           | 7.50  | 2.50  | 50.00   | 5.00   | 50.00  |
| 8   | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
|     | 20 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00         | 3,31.40   | 2.80  | 71.40   | 1,28.60  | 71.40  |
|     | <b>Total Hill: 2059 - Public Works :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2059 - Public Works :</b>                     | <b>19,13.38</b>              | <b>.00</b> | <b>.00</b> | <b>19,13.38</b> | <b>15,37.36</b>   | <b>6,79.64</b>  | <b>6,79.64</b>  | <b>12,33.74</b>  | <b>35.52</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2059 - Public Works :</b> | <b>19,13.38</b>              | <b>.00</b> | <b>.00</b> | <b>19,13.38</b> | <b>15,37.36</b>   | <b>1,03.62</b>  | <b>6,79.64</b>  | <b>12,33.74</b>  | <b>35.52</b>   |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2216 Housing</b>   |                              |            |            |                |   |   |   |  |  |
|     | 05 General Pool Accommodation                                 |                              |            |            |                |   |   |   |  |  |
|     | 053 Maintenance and Repairs                                   |                              |            |            |                |   |   |   |  |  |
| 9   | 03 Residential Buildings in Hill & Valley areas               |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 2,00.00                      | .00        | .00        | 2,00.00        | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | Valley -  | 3,50.00                      | .00        | .00        | 3,50.00        | 3,50.00   | .00   | .00   | 3,50.00  | .00  |
|     | 800 Other Expenditure   |                              |            |            |                |   |   |   |  |  |
| 10  | 01 Construction of General Pool Accommodation                 |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 17.00                        | .00        | .00        | 17.00          | 17.00   | .00   | .00   | 17.00  | .00  |
|     | Valley -  | 27.00                        | .00        | .00        | 27.00          | 27.00   | .00   | .00   | 27.00  | .00  |
|     | 80 General  |                              |            |            |                |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |            |            |                |   |   |   |  |  |
| 11  | 22 Raj Bhavan   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00        | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | 800 Other Expenditure   |                              |            |            |                |   |   |   |  |  |
| 12  | 10 Furnishing of Residential Quarters                         |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25.00                        | .00        | .00        | 25.00          | 25.00   | .00   | .00   | 25.00  | .00  |
|     | <b>Total Hill: 2216 - Housing :</b>                           | <b>2,17.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,17.00</b> | <b>2,17.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>2,17.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2216 - Housing :</b>                         | <b>7,02.00</b>               | <b>.00</b> | <b>.00</b> | <b>7,02.00</b> | <b>7,02.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>7,02.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2216 - Housing :</b>     | <b>9,19.00</b>               | <b>.00</b> | <b>.00</b> | <b>9,19.00</b> | <b>9,19.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>9,19.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3054 Roads and Bridges</b>                                 |                              |          |          |              |   |   |   |  |  |
|     | 01 National Highways  |                              |          |          |              |   |   |   |  |  |
|     | 337 Road Works  |                              |          |          |              |   |   |   |  |  |
| 13  | 06 Deduct Amount transferred to other Major Heads             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
|     | Valley -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
| 14  | 23 Road Works   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
|     | Valley -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
|     | 03 State Highways   |                              |          |          |              |   |   |   |  |  |
|     | 337 Road Works  |                              |          |          |              |   |   |   |  |  |
| 15  | 24 Specific Stretegic Roads/Bridges in Hill and Valley areas  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 7,00.00                      | .00      | .00      | 7,00.00      | 7,00.00   | .00   | .00   | 7,00.00  | .00  |
|     | Valley -  | 8,00.00                      | .00      | .00      | 8,00.00      | 4,30.83   | 65.61   | 54.35   | 3,65.22  | 54.35  |
|     | 05 Roads of Inter State or Economic Importance                |                              |          |          |              |   |   |   |  |  |
|     | 102 Bridges   |                              |          |          |              |   |   |   |  |  |
| 16  | 21 Road & Bridges in Hill and Valley Areas                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 15,00.00                     | .00      | .00      | 15,00.00     | 11,05.88  | 1,16.10   | 5,10.22   | 9,89.78  | 34.01  |
|     | Valley -  | 15,00.00                     | .00      | .00      | 15,00.00     | 12,53.18  | 89.32   | 22.41   | 11,63.87   | 22.41  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 17  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,48.54                      | .00      | .00      | 7,48.54      | 5,22.11   | 46.11   | 36.41   | 4,76.00  | 36.41  |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head       | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 18  | 08 Execution  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 14,51.65                     | .00        | .00        | 14,51.65          | 9,86.77   | 96.74   | 5,61.62   | 8,90.03  | 38.69  |
|     | Valley -  | 27,20.00                     | .00        | .00        | 27,20.00          | 17,72.58  | 1,91.57   | 41.87   | 15,81.01   | 41.87  |
| 19  | 26 Store Control  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,97.60                      | .00        | .00        | 6,97.60           | 5,09.72   | 25.45   | 30.58   | 4,84.27  | 30.58  |
| 20  | 052 Machinery and Equipment   |                              |            |            |                   |   |   |   |  |  |
|     | 18 New Supply   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00        | .00        | 15.00             | 11.25   | 3.75  | 50.00   | 7.50   | 50.00  |
| 21  | 800 Other Expenditure   |                              |            |            |                   |   |   |   |  |  |
|     | 20 Other Expenditure  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00           | 3,94.26   | 7.70  | 13.44   | 1,86.56  | 13.44  |
|     | <b>Total Hill: 3054 - Roads and Bridges :</b>                       | <b>44,51.65</b>              | <b>.00</b> | <b>.00</b> | <b>44,51.65</b>   | <b>35,92.65</b>   | <b>2,12.84</b>  | <b>10,71.84</b>   | <b>33,79.81</b>  | <b>24.08</b>   |
|     | <b>Total Valley: 3054 - Roads and Bridges :</b>                     | <b>74,81.14</b>              | <b>.00</b> | <b>.00</b> | <b>74,81.14</b>   | <b>56,93.93</b>   | <b>24,16.71</b>   | <b>24,16.71</b>   | <b>50,64.43</b>  | <b>32.30</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3054 - Roads and Bridges :</b> | <b>1,19,32.79</b>            | <b>.00</b> | <b>.00</b> | <b>1,19,32.79</b> | <b>92,86.58</b>   | <b>6,42.35</b>  | <b>34,88.55</b>   | <b>84,44.24</b>  | <b>29.23</b>   |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 22  | <b>4059 Capital Outlay on Public Works</b><br><i>01 Office Buildings</i><br>051 Construction<br>11 Construction of Non-Residential PAB Buildings |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | - 51.86   | .00   | .00   | - 51.86  | .00  |
|     | <i>80 General</i><br>800 Other Expenditure   |                              |            |            |                |   |   |   |  |  |
| 23  | 71 Information Technology(IT)  |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00        | .00        | 1,00.00        | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 4059 - Capital Outlay on Public Works :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 4059 - Capital Outlay on Public Works :</b>   | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>48.14</b>  | <b>51.86</b>  | <b>51.86</b>  | <b>48.14</b>   | <b>51.86</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4059 - Capital Outlay on Public Works :</b>   | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>48.14</b>  | <b>.00</b>  | <b>51.86</b>  | <b>48.14</b>   | <b>51.86</b>   |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 24  | <b>4216 Capital Outlay on Housing</b><br><i>01 Government Residential Buildings</i><br>700 Other Housing<br>22 Raj Bhavan |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.10                         | .00        | .00        | 1.10           | 1.10  | .00   | .00   | 1.10   | .00  |
| 25  | 10 Buildings in Hill and Valley areas   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 1,00.00                      | .00        | .00        | 1,00.00        | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | Valley -  | 1,53.00                      | .00        | .00        | 1,53.00        | 1,50.00   | .00   | 1.96  | 1,50.00  | 1.96   |
|     | <b>Total Hill: 4216 - Capital Outlay on Housing :</b>   | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4216 - Capital Outlay on Housing :</b>   | <b>1,54.10</b>               | <b>.00</b> | <b>.00</b> | <b>1,54.10</b> | <b>1,51.10</b>  | <b>3.00</b>   | <b>3.00</b>   | <b>1,51.10</b>   | <b>1.95</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 4216 - Capital Outlay on Housing :</b>   | <b>2,54.10</b>               | <b>.00</b> | <b>.00</b> | <b>2,54.10</b> | <b>2,51.10</b>  | <b>.00</b>  | <b>3.00</b>   | <b>2,51.10</b>   | <b>1.18</b>  |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head              | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>5054 Capital Outlay on Roads and Bridges</b>                            |                              |          |          |              |   |   |   |  |  |
|     | <i>04 District &amp; Other Roads</i>                                       |                              |          |          |              |   |   |   |  |  |
|     | 337 Road Works   |                              |          |          |              |   |   |   |  |  |
| 26  | 48 Other Road Works (EAP)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 4,19,00.00                   | .00      | .00      | 4,19,00.00   | 2,31,44.02  | .00   | 1,87,55.98  | 2,31,44.02   | 44.76  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 27  | 04 Construction of Roads under NABARD                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | 4,54.61   | .00   | - 4,54.61  | .00  |
|     | <i>05 Roads</i>  |                              |          |          |              |   |   |   |  |  |
|     | 101 Bridges  |                              |          |          |              |   |   |   |  |  |
| 28  | 09 Construction of Bridges under NABARD                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | 4,52.28   | .00   | - 4,52.28  | .00  |
|     | 337 Road Works   |                              |          |          |              |   |   |   |  |  |
| 29  | 55 Central Road and Infrastructure Fund                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,80.00                      | .00      | .00      | 1,80.00      | 1,80.00   | .00   | .00   | 1,80.00  | .00  |
|     | Valley -   | 13,33.00                     | .00      | .00      | 13,33.00     | 13,33.00  | .00   | .00   | 13,33.00   | .00  |
| 30  | 53 Improvement of Specific Strategic road/bridges in Hill and Valley areas |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,00,00.00                   | .00      | .00      | 1,00,00.00   | 98,82.84  | 3,69.50   | 4,86.66   | 95,13.34   | 4.87   |
|     | Valley -   | 1,20,00.00                   | .00      | .00      | 1,20,00.00   | 81,80.12  | 38,84.36  | 64.20   | 42,95.76   | 64.20  |
|     | <i>80 General</i>  |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 8 - Public Works Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 31  | 71 Information Technology(IT)   |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00        | .00        | 1,50.00            | 1,50.00   | .00   | .00   | 1,50.00  | .00  |
| 32  | 74 Construction of Imphal Ring Road (EAP) State Share                                 |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50,00.00                     | .00        | .00        | 50,00.00           | 41,18.91  | .00   | 17.62   | 41,18.91   | 17.62  |
| 33  | 75 Construction of Imphal Ring Road (EAP) Central Share                               |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00,00.00                   | .00        | .00        | 3,00,00.00         | 3,00,00.00  | .00   | .00   | 3,00,00.00   | .00  |
| 34  | 77 Impvt. of Roads within Imphal City with rigid Pavement (EAP)                       |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,65,98.00                   | .00        | .00        | 4,65,98.00         | 4,65,98.00  | .00   | .00   | 4,65,98.00   | .00  |
|     | <b>Total Hill: 5054 - Capital Outlay on Roads and Bridges :</b>                       | <b>5,20,80.00</b>            | <b>.00</b> | <b>.00</b> | <b>5,20,80.00</b>  | <b>3,32,06.86</b>   | <b>3,69.50</b>  | <b>1,92,42.64</b>   | <b>3,28,37.36</b>  | <b>36.95</b>   |
|     | <b>Total Valley: 5054 - Capital Outlay on Roads and Bridges :</b>                     | <b>9,50,81.00</b>            | <b>.00</b> | <b>.00</b> | <b>9,50,81.00</b>  | <b>9,03,80.03</b>   | <b>94,92.22</b>   | <b>94,92.22</b>   | <b>8,55,88.78</b>  | <b>9.98</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 5054 - Capital Outlay on Roads and Bridges :</b> | <b>14,71,61.00</b>           | <b>.00</b> | <b>.00</b> | <b>14,71,61.00</b> | <b>12,35,86.89</b>  | <b>51,60.75</b>   | <b>2,87,34.86</b>   | <b>11,84,26.14</b>   | <b>19.53</b>   |



**Report on Expenditure of Grant No. 8 - Public Works Department  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 9 - Information and Publicity**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2220 Information and Publicity</b>                         |                              |          |          |              |   |   |   |  |  |
|     | 60 Others   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 60.42                        | .00      | .00      | 60.42        | 38.58   | 4.44  | 26.28   | 34.14  | 43.50  |
|     | Valley -  | 4,32.49                      | .00      | .00      | 4,32.49      | 2,72.78   | 29.87   | 43.83   | 2,42.91  | 43.83  |
|     | 101 Advertising and Visual Publicity                          |                              |          |          |              |   |   |   |  |  |
| 2   | 02 Advertisement and Visual Publicity                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,33.86                      | .00      | .00      | 5,33.86      | 3,31.00   | 22.60   | 42.23   | 3,08.39  | 42.23  |
|     | 102 Information Centres                                       |                              |          |          |              |   |   |   |  |  |
| 3   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 33.90                        | .00      | .00      | 33.90        | 25.95   | 1.63  | 28.26   | 24.32  | 28.26  |
| 4   | 04 Information Centre (New Delhi)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.40                        | .00      | .00      | 15.40        | 11.32   | .00   | 26.49   | 11.32  | 26.49  |
| 5   | 06 Information Centre, Imphal                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .96                          | .00      | .00      | .96          | .96   | .00   | .00   | .96  | .00  |
|     | Valley -  | 1.44                         | .00      | .00      | 1.44         | 1.44  | .00   | .00   | 1.44   | .00  |
|     | 103 Press Information Services                                |                              |          |          |              |   |   |   |  |  |
| 6   | 10 Press Information Services                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .04   | .16   | 24.96  | .16  |
|     | Field Publicity   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 9 - Information and Publicity**  
**for the month of September, 2023**  
**Government of Manipur**

| No.   | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head     | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|---|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|   |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|   |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 7   | 106<br>03 Field Establishment                                     |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | 23.41                        | .00        | .00        | 23.41        | 13.16   | 1.91  | 12.17   | 11.24  | 51.99  |
|   | Valley -  | 1,81.50                      | .00        | .00        | 1,81.50      | 1,13.72   | 13.46   | 44.75   | 1,00.27  | 44.75  |
| 8   | 04 Field Publicity  |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 1,76.00                      | .00        | .00        | 1,76.00      | 1,65.50   | 26.17   | 20.84   | 1,39.32  | 20.84  |
| 9   | 107 Song and Drama Services<br>07 Song and Drama Services         |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 2.44                         | .00        | .00        | 2.44         | 1.00  | .00   | 59.02   | 1.00   | 59.02  |
| 10  | 109 Photo Services<br>05 Photo Services                           |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 1,07.50                      | .00        | .00        | 1,07.50      | 67.86   | 7.81  | 44.13   | 60.06  | 44.13  |
| 11  | 110 Publications<br>06 Publication                                |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 1,57.76                      | .00        | .00        | 1,57.76      | 1,35.40   | 8.44  | 19.52   | 1,26.96  | 19.52  |
| 12  | 800 Other Expenditure<br>06 Pension to Journalists/family members |                              |            |            |              |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 20.00                        | .00        | .00        | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| <b>Total Hill: 2220 - Information and Publicity :</b> |   | <b>84.79</b>                 | <b>.00</b> | <b>.00</b> | <b>84.79</b> | <b>52.70</b>  | <b>6.35</b>   | <b>38.45</b>  | <b>46.34</b>   | <b>45.35</b>   |

**Report on Expenditure of Grant No. 9 - Information and Publicity**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>Total Valley: 2220 - Information and Publicity :</b>  | 16,87.29                     | .00      | .00      | 16,87.29     | 11,70.97  | 6,26.34   | 6,26.34   | 10,60.95   | 37.12  |
|     | <b>Grand Total (Hill &amp; Valley) : 2220 - Information and Publicity :</b>  | 17,72.08                     | .00      | .00      | 17,72.08     | 12,23.67  | 1,16.37   | 6,64.79   | 11,07.29   | 37.51  |
| 13  | <b>4220 Capital Outlay on Information and Publicity</b><br><i>60 Others</i><br>101 Buildings<br>05 Information and Publicity Buildings |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Total Hill: 4220 - Capital Outlay on Information and Publicity :</b>  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Valley: 4220 - Capital Outlay on Information and Publicity :</b>  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Grand Total (Hill &amp; Valley) : 4220 - Capital Outlay on Information and Pub</b>  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |

**Report on Expenditure of Grant No. 9 - Information and Publicity  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|---|------------------------------|------------|----------|--------------|---|---|---|--|--|-------|
|     |   | (Rupees in lakh)             |            |          |              |   |   |   |  |  |       |
| 1   | 2   | 3                            |            |          |              | 4   | 5   | 6   | 7  | 8  |       |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
|     | <b>2202 General Education</b>                                 |                              |            |          |              |   |   |   |  |  |       |
|     | 01 Elementary Education                                       |                              |            |          |              |   |   |   |  |  |       |
|     | 001 Direction and Administration                              |                              |            |          |              |   |   |   |  |  |       |
| 1   | 01 Direction  |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 5,04.66    | .00      | .00          | 5,04.66   | 3,65.76   | 29.84   | 1,68.74  | 3,35.92  | 33.44 |
|     |   | Valley -                     | 8,43.49    | .00      | .00          | 8,43.49   | 6,04.64   | 62.09   | 35.68  | 5,42.54  | 35.68 |
| 2   | 34 Improvement of Primary Inspection                          |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 35.00      | .00      | .00          | 35.00   | 32.50   | .00   | 2.50   | 32.50  | 7.14  |
|     |   | Valley -                     | 31.80      | .00      | .00          | 31.80   | 31.80   | .01   | .03  | 31.79  | .03   |
|     | 052 Equipment   |                              |            |          |              |   |   |   |  |  |       |
| 3   | 24 Equipment for Middle Education                             |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 5.00       | .00      | .00          | 5.00  | 5.00  | .00   | .00  | 5.00   | .00   |
|     |   | Valley -                     | 5.00       | .00      | .00          | 5.00  | 5.00  | .00   | .00  | 5.00   | .00   |
| 4   | 25 Equipment for Primary Education                            |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 10.00      | .00      | .00          | 10.00   | 10.00   | .00   | .00  | 10.00  | .00   |
|     |   | Valley -                     | 10.00      | .00      | .00          | 10.00   | 10.00   | .00   | .00  | 10.00  | .00   |
|     | 101 Government Primary Schools                                |                              |            |          |              |   |   |   |  |  |       |
| 5   | 19 Primary School   |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 2,40,79.41 | .00      | .00          | 2,40,79.41  | 1,72,20.36  | 13,92.23  | 82,51.27   | 1,58,28.14   | 34.27 |
|     |   | Valley -                     | 5,39,65.51 | .00      | .00          | 5,39,65.51  | 3,81,98.68  | 42,49.05  | 37.09  | 3,39,49.63   | 37.09 |
|     | 102 Assistance to Non-Government Primary Schools              |                              |            |          |              |   |   |   |  |  |       |
| 6   | 04 Assistance to Non-Government Primary Schools               |                              |            |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 26,54.00   | .00      | .00          | 26,54.00  | 18,01.35  | 4,32.63   | 12,85.28   | 13,68.72   | 48.43 |
|     |   | Valley -                     | 26,45.85   | .00      | .00          | 26,45.85  | 17,74.06  | 4,29.05   | 49.17  | 13,45.01   | 49.17 |
|     | Inspection  |                              |            |          |              |   |   |   |  |  |       |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head        | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|-------|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |       |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |       |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
| 7   | 104<br>19 Primary School   |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | 4,02.00  | .00      | .00          | 4,02.00   | 2,78.62   | 24.62   | 1,48.00  | 2,54.00  | 36.82 |
|     |  | Valley -                     | 4,52.40  | .00      | .00          | 4,52.40   | 2,67.40   | 39.30   | 49.58  | 2,28.10  | 49.58 |
| 8   | 106 Teachers and other Services<br>85 Welfare of Teacher             |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | 5.00     | .00      | .00          | 5.00  | 5.00  | .00   | .00  | 5.00   | .00   |
|     |  | Valley -                     | 5.00     | .00      | .00          | 5.00  | 5.00  | .00   | .00  | 5.00   | .00   |
| 9   | 107 Teachers Training<br>52 Population Education (SCERT)             |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |  | Valley -                     | .90      | .00      | .00          | .90   | .90   | .00   | .00  | .90  | .00   |
| 10  | 79 Training Programmes (SCERT)                                       |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |  | Valley -                     | 1.44     | .00      | .00          | 1.44  | 1.44  | .00   | .00  | 1.44   | .00   |
| 11  | 108 Text Books<br>56 Preparation of Other Academic Materials (SCERT) |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |  | Valley -                     | 2.88     | .00      | .00          | 2.88  | 2.88  | .00   | .00  | 2.88   | .00   |
| 12  | 109 Scholarships and Incentives<br>67 Scholarship and Incentives     |                              |          |          |              |   |   |   |  |  |       |
|     |  | Hill -                       | 15.00    | .00      | .00          | 15.00   | 15.00   | .00   | .00  | 15.00  | .00   |
|     |  | Valley -                     | 10.00    | .00      | .00          | 10.00   | 10.00   | .00   | .00  | 10.00  | .00   |
|     | 110 Examinations   |                              |          |          |              |   |   |   |  |  |       |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 13  | 26 Examination Reforms (SCERT)                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.88                         | .00      | .00      | 2.88         | 2.88  | .00   | .00   | 2.88   | .00  |
| 14  | 44 Merit Exam. for Primary Schools                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | 112 National Programme of Mid day Meals in Schools            |                              |          |          |              |   |   |   |  |  |
| 15  | 42 Mid - Day Meals ( State Share)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,10.00                      | .00      | .00      | 2,10.00      | 2,10.00   | .00   | .00   | 2,10.00  | .00  |
|     | Valley -  | 2,50.00                      | .00      | .00      | 2,50.00      | 38.00   | .00   | 84.80   | 38.00  | 84.80  |
| 16  | 44 Mid-Day Meal (PM-POSHAN) Central Share/TSP<br>Component    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | - 11,63.36  | .00   | 11,63.36  | - 11,63.36   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 17  | 46 Mid-Day Meal (PM-POSHAN) Central Share/SCSP<br>Component   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 1,25.18   | .00   | .00   | - 1,25.18  | .00  |
| 18  | 43 Mid- Day Meal (Central Share)                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 53,00.00                     | .00      | .00      | 53,00.00     | 38,25.22  | .00   | 27.83   | 38,25.22   | 27.83  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 19  | 13 Curriculum Development (SCERT)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3.60                         | .00      | .00      | 3.60         | 3.60  | .00   | .00   | 3.60   | .00  |



**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 20  | 20 Educational Research and Survey (SCERT)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.56                         | .00      | .00      | 2.56         | 2.56  | .00   | .00   | 2.56   | .00  |
| 21  | 21 Educational Technology (SCERT)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.32                         | .00      | .00      | 4.32         | 4.32  | .00   | .00   | 4.32   | .00  |
| 22  | 34 Improvement of Science and Maths (SCERT)                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.08                         | .00      | .00      | 1.08         | 1.08  | .00   | .00   | 1.08   | .00  |
| 23  | 38 Library and Documentation (SCERT)                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.08                         | .00      | .00      | 1.08         | 1.08  | .00   | .00   | 1.08   | .00  |
| 24  | 76 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 7.50                         | .00      | .00      | 7.50         | 7.50  | .00   | .00   | 7.50   | .00  |
|     | Valley -  | 12.50                        | .00      | .00      | 12.50        | 12.50   | .00   | .00   | 12.50  | .00  |
| 25  | 77 Students Amenities   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 18.00                        | .00      | .00      | 18.00        | 18.00   | .00   | .00   | 18.00  | .00  |
| 26  | 78 School Sports  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13.50                        | .00      | .00      | 13.50        | 13.50   | .00   | .00   | 13.50  | .00  |
| 27  | 79 Employees Training   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45.00                        | .00      | .00      | 45.00        | 45.00   | .00   | .00   | 45.00  | .00  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 28  | 80 School Meet  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13.50                        | .00      | .00      | 13.50        | 13.50   | .00   | .00   | 13.50  | .00  |
|     | <i>02 Secondary Education</i>                                 |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 29  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 61.50                        | .00      | .00      | 61.50        | 57.50   | .00   | 4.00  | 57.50  | 6.50   |
|     | Valley -  | 72.00                        | .00      | .00      | 72.00        | 68.00   | .00   | 5.56  | 68.00  | 5.56   |
| 30  | 24 Equipment  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | 004 Research and Training                                     |                              |          |          |              |   |   |   |  |  |
| 31  | 25 Evaluation and Guidance (SCERT)                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.08                         | .00      | .00      | 1.08         | 1.08  | .00   | .00   | 1.08   | .00  |
|     | 052 Equipments  |                              |          |          |              |   |   |   |  |  |
| 32  | 68 Science Equipment  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 33  | 12 Information and Communication Technology(ICT)              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.00                        | .00      | .00      | 18.00        | 18.00   | .00   | .00   | 18.00  | .00  |
|     | Valley -  | 18.00                        | .00      | .00      | 18.00        | 18.00   | .00   | .00   | 18.00  | .00  |
|     | 053 Maintenance of Buildings                                  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 34  | 39 Maintenance of Buildings                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | 101 Inspection  |                              |          |          |              |   |   |   |  |  |
| 35  | 24 Secondary Schools  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 40.75                        | .00      | .00      | 40.75        | 40.75   | .06   | .06   | 40.69  | .15  |
|     | Valley -  | 60.75                        | .00      | .00      | 60.75        | 60.75   | .06   | .10   | 60.69  | .10  |
|     | 104 Teachers and Other Services                                 |                              |          |          |              |   |   |   |  |  |
| 36  | 84 Welfare of Teachers  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
|     | 107 Scholarships  |                              |          |          |              |   |   |   |  |  |
| 37  | 23 Scholarship  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 36.24                        | .00      | .00      | 36.24        | 36.24   | .00   | .00   | 36.24  | .00  |
| 38  | 24 Merit Scholarship Scheme for Class X and XII Passed Students |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,44.00                      | .00      | .00      | 1,44.00      | 1,44.00   | .00   | .00   | 1,44.00  | .00  |
|     | 109 Government Secondary Schools                                |                              |          |          |              |   |   |   |  |  |
| 39  | 24 Secondary Schools  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,25,24.50                   | .00      | .00      | 3,25,24.50   | 2,59,41.29  | 13,20.46  | 79,03.67  | 2,46,20.83   | 24.30  |
|     | Valley -  | 4,25,00.50                   | .00      | .00      | 4,25,00.50   | 3,12,66.97  | 25,00.03  | 32.31   | 2,87,66.93   | 32.31  |
|     | 110 Assistance to Non-Govt. Secondary Schools                   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 40  | 40 Manipur Public School                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| 41  | 64 Sainik School  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 42  | 05 Assistance to Non-Government Secondary Schools             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13,00.00                     | .00      | .00      | 13,00.00     | 9,17.57   | 1,95.86   | 44.48   | 7,21.71  | 44.48  |
| 43  | 65 Financial Assistance                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 84.00                        | .00      | .00      | 84.00        | 84.00   | .00   | .00   | 84.00  | .00  |
| 44  | 191 Assistance to Local Bodies for Secondary Education        |                              |          |          |              |   |   |   |  |  |
|     | 13 Grant-in-aid to other Special Institutions                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |
| 45  | 14 Grant-in-aid to Adim Jati Shiksha Ashram                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 46  | 03 Academic Programme   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13.50                        | .00      | .00      | 13.50        | 13.50   | .00   | .00   | 13.50  | .00  |

**Report on Expenditure of Grant No. 10 - Education**  
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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 47  | 10 Computer Literacy  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 48  | 30 Furniture  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 25.20                        | .00      | .00      | 25.20        | 25.20   | .00   | .00   | 25.20  | .00  |
|     | Valley -  | 25.20                        | .00      | .00      | 25.20        | 25.20   | .00   | .00   | 25.20  | .00  |
| 49  | 51 Popularisation of Science                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 15.01                        | .00      | .00      | 15.01        | 15.01   | .00   | .00   | 15.01  | .00  |
|     | Valley -  | 40.41                        | .00      | .00      | 40.41        | 40.41   | .00   | .00   | 40.41  | .00  |
| 50  | 83 Welfare of Students/Cadets                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
|     | Valley -  | 37.25                        | .00      | .00      | 37.25        | 37.25   | .31   | .83   | 36.94  | .83  |
| 51  | 91 Development of School Library                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 43.20                        | .00      | .00      | 43.20        | 43.20   | .00   | .00   | 43.20  | .00  |
| 52  | 92 Purchase of Manipur Books from Writers / Publishers        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 53  | 06 Financial Assistance to Education Boards                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 54  | 05 Medical Coaching for Hr. Sec. School Students              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                    | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 55  | 04 Financial Assistance to Ramkrishna Mission School   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 70.00                        | .00      | .00      | 70.00        | 70.00   | .00   | .00   | 70.00  | .00  |
| 56  | 99 Supporting Selected Students of Class X Class XI and XII to Excel in Professional Engineering |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 57  | 84 Incentive Awards to Schools for Producing Good Results in Exams                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 58  | 85 State Literary Award  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5.52                         | .00      | .00      | 5.52         | 5.52  | .00   | .00   | 5.52   | .00  |
| 59  | 88 Guidance and Councelling  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | Valley -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 60  | 89 Vocational Education  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 4.00                         | .00      | .00      | 4.00         | 4.00  | .00   | .00   | 4.00   | .00  |
|     | Valley -   | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 61  | 86 In-Service Training   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | Valley -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 62  | 87 School Meet   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |

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|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 63  | 94 Rashtriya Madhyamik Shiksha Abhiyan(RMSA)                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 60.00                        | .00      | .00      | 60.00        | 60.00   | .00   | .00   | 60.00  | .00  |
|     | <i>03 University and Higher Education</i>                     |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 64  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,25.00                      | .00      | .00      | 5,25.00      | 4,23.12   | 22.37   | 23.67   | 4,00.75  | 23.67  |
| 65  | 29 University and College                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | 102 Assistance to Universities                                |                              |          |          |              |   |   |   |  |  |
| 66  | 01 Dhanamanjuri University                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 93,50.00                     | .00      | .00      | 93,50.00     | 73,01.98  | 6,24.68   | 28.59   | 66,77.30   | 28.59  |
|     | 103 Government Colleges and Institutes                        |                              |          |          |              |   |   |   |  |  |
| 67  | 11 Government Colleges and Institutions                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 40,36.06                     | .00      | .00      | 40,36.06     | 9,76.33   | 4,21.32   | 34,81.05  | 5,55.01  | 86.25  |
|     | Valley -  | 3,20,70.94                   | .00      | .00      | 3,20,70.94   | 2,00,09.72  | 26,20.01  | 45.78   | 1,73,89.71   | 45.78  |
| 68  | 31 Government Colleges and Institutions                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
|     | Valley -  | 1,25.00                      | .00      | .00      | 1,25.00      | 1,25.00   | .00   | .00   | 1,25.00  | .00  |
| 69  | 01 Remuneration for Contract/Casual Employees                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |

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**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 70  | 32 Hindi Teachers' Training College   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,10.60                      | .00      | .00      | 1,10.60      | 98.47   | 2.48  | 13.21   | 95.99  | 13.21  |
| 71  | 104 Assistance to Non-Government Colleges and Institutes                          |                              |          |          |              |   |   |   |  |  |
|     | 03 Assistance to Non-Government Colleges and Institutions                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 38.64                        | .00      | .00      | 38.64        | 38.64   | .00   | .00   | 38.64  | .00  |
|     | Valley -  | 9,61.36                      | .00      | .00      | 9,61.36      | 9,61.36   | .00   | .00   | 9,61.36  | .00  |
| 72  | 105 Faculty Development Programme   |                              |          |          |              |   |   |   |  |  |
|     | 47 Orientation of Teachers  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
| 73  | 20 Pettigrew College of Teacher Education   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 25.00                        | .00      | .00      | 25.00        | 21.00   | .00   | 4.00  | 21.00  | 16.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 74  | 21 Churachandpur College of Teacher Education                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 25.00                        | .00      | .00      | 25.00        | 21.00   | .00   | 4.00  | 21.00  | 16.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 75  | 19 D.M. College of Teacher Education  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,50.90                      | .00      | .00      | 4,50.90      | 3,16.25   | 27.11   | 35.87   | 2,89.15  | 35.87  |
| 76  | 106 Text Books Development  |                              |          |          |              |   |   |   |  |  |
|     | 57 Production of Chief Edition of Text Books for University and Higher Education. |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
|     | Valley -  | 30.00                        | .00      | .00      | 30.00        | 30.00   | .00   | .00   | 30.00  | .00  |
|     | 107 Scholarships  |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 10 - Education  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><br>Sub Major Head<br><br>Minor Head<br><br>Sub Head        | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              | 4   | 5   | 6   | 7  | 8  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 77  | 23 Scholarship  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 78  | 68 Chief Minister's Scholarship Scheme for Civil Services Aspirants       |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 79  | 67 State Share of NEC   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 80  | 112 Institutes of Higher Learning<br>50 D.M. College of Teacher Education |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 81  | 800 Other Expenditure<br>48 Other Expenditure                             |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 82  | 75 Students Amenities   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
| 83  | 78 State Share for Rashtriya Uchhatar Shiksha Abhiyan (RUSA)              |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 84  | 77 Rashtriya Uchhatar Shiksha Abhiyan (RUSA) (Central Share)       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 10,00.00                     | .00      | .00      | 10,00.00     | 10,00.00  | .00   | .00   | 10,00.00   | .00  |
|     | Valley -   | 32,53.87                     | .00      | .00      | 32,53.87     | 32,53.87  | .00   | .00   | 32,53.87   | .00  |
| 85  | 80 Chief Minister's Scholarship Scheme for Civil Service Aspirants |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 86  | 79 Chief Ministers College MAHEIROI E-Support Scheme (CMCMESS)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <i>04 Adult Education</i>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                                   |                              |          |          |              |   |   |   |  |  |
| 87  | 01 Direction   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12.60                        | .00      | .00      | 12.60        | 12.60   | .00   | .00   | 12.60  | .00  |
| 88  | 07 Direction (AE)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
|     | Valley -   | 3,65.62                      | .00      | .00      | 3,65.62      | 2,67.81   | 25.34   | 33.69   | 2,42.46  | 33.69  |
| 89  | 21 Removal of Illiteracy   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 30.35                        | .00      | .00      | 30.35        | 19.48   | 2.21  | 13.08   | 17.27  | 43.10  |
|     | Valley -   | 67.52                        | .00      | .00      | 67.52        | 51.14   | 3.43  | 29.34   | 47.71  | 29.34  |
|     | 103 Rural Functional Literacy Programmes                           |                              |          |          |              |   |   |   |  |  |
| 90  | 01 New India Literacy Programme (Central Share)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2.00                         | .00      | .00      | 2.00         | - 55.10   | .00   | 28,55.00  | - 55.10  | 28,55.00   |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 91  | 02 New India Literacy Programme (State Share)                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .20                          | .00      | .00      | .20          | .20   | .00   | .00   | .20  | .00  |
|     | <i>05 Language Development</i>                                |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 92  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,11.13                      | .00      | .00      | 1,11.13      | 78.27   | 6.43  | 35.36   | 71.83  | 35.36  |
|     | 102 Promotion of Modern Indian Languages and Literature       |                              |          |          |              |   |   |   |  |  |
| 93  | 20 Propagation of Hindi                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 19.08                        | .00      | .00      | 19.08        | 19.08   | .00   | .00   | 19.08  | .00  |
| 94  | 14 Development of Manipuri Language and Major Tribal Dialects |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 75.00                        | .00      | .00      | 75.00        | 75.00   | .00   | .00   | 75.00  | .00  |
| 95  | 15 Development of Regional Language                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .04                          | .00      | .00      | .04          | .04   | .00   | .00   | .04  | .00  |
| 96  | 29 Financial Assistance to Meetei Mayek Institution           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.70                         | .00      | .00      | 2.70         | 2.70  | .00   | .00   | 2.70   | .00  |
|     | 103 Sanskrit Education  |                              |          |          |              |   |   |   |  |  |
| 97  | 22 Sanskrit   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.10                         | .00      | .00      | 1.10         | 1.10  | .00   | .00   | 1.10   | .00  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 98  | 28 Financial Assistance to Eminent Sanskrit Pandit            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .10                          | .00      | .00      | .10          | .10   | .00   | .00   | .10  | .00  |
|     | 200 Other Languages Education                                 |                              |          |          |              |   |   |   |  |  |
| 99  | 35 Improvement of Tribal Dialects                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.40                         | .00      | .00      | 5.40         | 5.40  | .00   | .00   | 5.40   | .00  |
| 100 | 37 Remedial Teaching  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .04                          | .00      | .00      | .04          | .04   | .00   | .00   | .04  | .00  |
| 101 | 36 Development of School Library                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .04                          | .00      | .00      | .04          | .04   | .00   | .00   | .04  | .00  |
|     | <i>80 General</i>   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 102 | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 13,38.00                     | .00      | .00      | 13,38.00     | 9,07.78   | 85.42   | 5,15.64   | 8,22.36  | 38.54  |
|     | Valley -  | 13,04.95                     | .00      | .00      | 13,04.95     | 9,51.40   | 75.16   | 32.85   | 8,76.24  | 32.85  |
|     | 003 Training  |                              |          |          |              |   |   |   |  |  |
| 103 | 08 District Institute of Educational Training                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .50                          | .00      | .00      | .50          | .50   | .00   | .00   | .50  | .00  |
|     | Valley -  | 2,48.14                      | .00      | .00      | 2,48.14      | 1,03.27   | 33.05   | 71.70   | 70.22  | 71.70  |
| 104 | 16 Hindi Training Institute                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 55.74                        | .00      | .00      | 55.74        | 32.71   | 4.47  | 49.34   | 28.24  | 49.34  |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
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|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 105 | 25 State Council of Educational Research and Training (SCERT) |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,22.96                      | .00        | .00        | 2,22.96            | 1,44.24   | 15.57   | 42.29   | 1,28.66  | 42.29  |
|     | 800 Other Expenditure   |                              |            |            |                    |   |   |   |  |  |
| 106 | 37 Legal Charges  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | 15.00                        | .00        | .00        | 15.00              | 15.00   | .00   | .00   | 15.00  | .00  |
|     | Valley -  | 35.00                        | .00        | .00        | 35.00              | 35.00   | .00   | .00   | 35.00  | .00  |
| 107 | 74 Samagra Shiksha (SS) State Share                           |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 82,78.61                     | .00        | .00        | 82,78.61           | 60,23.16  | .00   | 27.24   | 60,23.16   | 27.24  |
| 108 | 05 School Fagathansi Programme                                |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00        | .00        | 10,00.00           | 10,00.00  | .00   | .00   | 10,00.00   | .00  |
| 109 | 73 Samagra Shiksha (SS) Central Share                         |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,05,10.52                   | .00        | .00        | 7,05,10.52         | 5,23,91.81  | 1,56.42   | 25.92   | 5,22,35.39   | 25.92  |
| 110 | 04 Promotion of Mukna   |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12.00                        | .00        | .00        | 12.00              | 12.00   | .00   | .00   | 12.00  | .00  |
| 111 | 03 Engineering Cell   |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,93.50                      | .00        | .00        | 2,93.50            | 1,96.84   | 18.78   | 39.33   | 1,78.06  | 39.33  |
|     | <b>Total Hill: 2202 - General Education :</b>                 | <b>6,74,27.11</b>            | <b>.00</b> | <b>.00</b> | <b>6,74,27.11</b>  | <b>4,81,91.24</b>   | <b>37,08.79</b>   | <b>2,29,44.65</b>   | <b>4,44,82.46</b>  | <b>34.03</b>   |
|     | <b>Total Valley: 2202 - General Education :</b>               | <b>23,91,02.63</b>           | <b>.00</b> | <b>.00</b> | <b>23,91,02.63</b> | <b>17,29,75.20</b>  | <b>7,72,38.53</b>   | <b>7,72,38.53</b>   | <b>16,18,64.10</b>   | <b>32.30</b>   |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
|     | <b>Grand Total (Hill &amp; Valley) : 2202 - General Education :</b>               | <b>30,65,29.74</b>           | <b>.00</b> | <b>.00</b> | <b>30,65,29.74</b> | <b>22,11,66.44</b>  | <b>1,48,19.85</b>   | <b>10,01,83.18</b>  | <b>20,63,46.56</b>   | <b>32.68</b>   |
|     | <b>2203 Technical Education</b>   |                              |            |            |                    |   |   |   |  |  |
| 112 | 001 Direction and Administration<br>01 Direction                                  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,09.78                      | .00        | .00        | 1,09.78            | 96.53   | 2.30  | 14.16   | 94.23  | 14.16  |
| 113 | 102 Assistance to Universities for Technical Education<br>08 Financial Assistance |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 11,50.00                     | .00        | .00        | 11,50.00           | 11,50.00  | .00   | .00   | 11,50.00   | .00  |
| 114 | 105 Polytechnics<br>12 Government Polytechnic                                     |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16,23.20                     | .00        | .00        | 16,23.20           | 11,97.01  | 84.85   | 31.48   | 11,12.15   | 31.48  |
| 115 | 107 Scholarships<br>23 Scholarship  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3.50                         | .00        | .00        | 3.50               | 3.50  | .00   | .00   | 3.50   | .00  |
|     | <b>Total Hill: 2203 - Technical Education :</b>                                   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>         | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2203 - Technical Education :</b>                                 | <b>28,86.48</b>              | <b>.00</b> | <b>.00</b> | <b>28,86.48</b>    | <b>24,47.04</b>   | <b>5,26.60</b>  | <b>5,26.60</b>  | <b>23,59.88</b>  | <b>18.24</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2203 - Technical Education :</b>             | <b>28,86.48</b>              | <b>.00</b> | <b>.00</b> | <b>28,86.48</b>    | <b>24,47.04</b>   | <b>87.15</b>  | <b>5,26.60</b>  | <b>23,59.88</b>  | <b>18.24</b>   |

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 116 | <b>2204 Sports and Youth Services</b><br>102 Youth Welfare Programmes for Students<br>17 National Cadet Corps |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,94.00                      | .00        | .00        | 2,94.00        | 2,16.62   | 14.56   | 31.27   | 2,02.06  | 31.27  |
|     | <b>Total Hill: 2204 - Sports and Youth Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2204 - Sports and Youth Services :</b>   | <b>2,94.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,94.00</b> | <b>2,16.62</b>  | <b>91.94</b>  | <b>91.94</b>  | <b>2,02.06</b>   | <b>31.27</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2204 - Sports and Youth Services :</b>                                   | <b>2,94.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,94.00</b> | <b>2,16.62</b>  | <b>14.56</b>  | <b>91.94</b>  | <b>2,02.06</b>   | <b>31.27</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>   |                              |          |          |              |   |   |   |  |  |
|     | <i>01 General Education</i>  |                              |          |          |              |   |   |   |  |  |
|     | 202 Secondary Education  |                              |          |          |              |   |   |   |  |  |
| 117 | 64 Construction of Girls Hostel at Sainik School Imphal            |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,49.00                      | .00      | .00      | 1,49.00      | 1,49.00   | .00   | .00   | 1,49.00  | .00  |
|     | 203 University and Higher Education                                |                              |          |          |              |   |   |   |  |  |
| 118 | 97 University and College  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | Valley -   | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | 600 General  |                              |          |          |              |   |   |   |  |  |
| 119 | 03 Rejuvenation of Basic Infrastructure Gaps under Samagra Shiksha |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 65,03.96                     | .00      | .00      | 65,03.96     | 17,20.32  | .00   | 73.55   | 17,20.32   | 73.55  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 120 | 94 State Council of Educational Research and Training (SCERT)      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 121 | 47 Construction of Secondary School Hostel                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
|     | Valley -   | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
|     | <i>02 Technical Education</i>                                      |                              |          |          |              |   |   |   |  |  |
|     | 104 Polytechnics   |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 10 - Education**  
**for the month of September, 2023**  
**Government of Manipur**

| No.                | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                      | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--------------------|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|                    |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1                  | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|                    |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 1.22               | 93 Setting up of New Polytechinc (Central Share)   |                              |            |            |                 |   |   |   |  |  |
|                    | Hill -   | 5,00.00                      | .00        | .00        | 5,00.00         | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
|                    | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 1.23               | 94 Setting up of New Polytechnic   |                              |            |            |                 |   |   |   |  |  |
|                    | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|                    | Valley -   | 50.00                        | .00        | .00        | 50.00           | 50.00   | .00   | .00   | 50.00  | .00  |
| 1.24               | 105 Engineering Technical Colleges and Institutes  |                              |            |            |                 |   |   |   |  |  |
|                    | 93 Government Polytechnic  |                              |            |            |                 |   |   |   |  |  |
|                    | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|                    | Valley -   | 90.00                        | .00        | .00        | 90.00           | 90.00   | .00   | .00   | 90.00  | .00  |
|                    | <b>Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>                   | <b>6,25.00</b>               | <b>.00</b> | <b>.00</b> | <b>6,25.00</b>  | <b>6,25.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,25.00</b>   | <b>.00</b>   |
|                    | <b>Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>                 | <b>73,37.96</b>              | <b>.00</b> | <b>.00</b> | <b>73,37.96</b> | <b>25,54.32</b>   | <b>47,83.64</b>   | <b>47,83.64</b>   | <b>25,54.32</b>  | <b>65.19</b>   |
| <b>Grand</b>       | <b>Total (Hill &amp; Valley) : 4202 - Capital Outlay on Education, Sports, Ar</b>                  | <b>79,62.96</b>              | <b>.00</b> | <b>.00</b> | <b>79,62.96</b> | <b>31,79.32</b>   | <b>.00</b>  | <b>47,83.64</b>   | <b>31,79.32</b>  | <b>60.07</b>   |
|                    | <b>4552 Capital Outlay on North Eastern Areas</b>  |                              |            |            |                 |   |   |   |  |  |
|                    | <i>60 General</i>  |                              |            |            |                 |   |   |   |  |  |
|                    | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 1.25               | 27 Upgradation of Science Laboratories and Library Assistance in High and Higher Secondary Schools |                              |            |            |                 |   |   |   |  |  |
|                    | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|                    | Valley -   | .00                          | .00        | .00        | .00             | - 88.07   | .00   | .00   | - 88.07  | .00  |
|                    | <b>Total Hill: 4552 - Capital Outlay on North Eastern Areas :</b>                                  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|                    | <b>Total Valley: 4552 - Capital Outlay on North Eastern Areas :</b>                                | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>- 88.07</b>  | <b>88.07</b>  | <b>88.07</b>  | <b>- 88.07</b>   |  |
| <b>Grand Total</b> | <b>(Hill &amp; Valley) : 4552 - Capital Outlay on North Eastern Areas</b>                          | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>- 88.07</b>  | <b>.00</b>  | <b>88.07</b>  | <b>- 88.07</b>   |  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2210 Medical and Public Health</b>                         |                              |          |          |              |   |   |   |  |  |
|     | 01 Urban Health Services - Allopathy                          |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 40,97.60                     | .00      | .00      | 40,97.60     | 34,72.14  | 1,17.27   | 18.13   | 33,54.88   | 18.13  |
| 2   | 11 District Headquarters                                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18,31.31                     | .00      | .00      | 18,31.31     | 11,30.87  | 1,29.94   | 8,30.38   | 10,00.93   | 45.34  |
|     | Valley -  | 23,40.70                     | .00      | .00      | 23,40.70     | 14,19.10  | 1,78.88   | 47.01   | 12,40.23   | 47.01  |
| 3   | 08 Expansion of Medical Directorate                           |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 83.77                        | .00      | .00      | 83.77        | 80.44   | .00   | 3.98  | 80.44  | 3.98   |
| 4   | 26 School Health Schemes                                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
|     | 109 School Health Scheme                                      |                              |          |          |              |   |   |   |  |  |
| 5   | 17 Health Schemes   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 85.83                        | .00      | .00      | 85.83        | 53.22   | 6.67  | 45.78   | 46.54  | 45.78  |
|     | 110 Hospital and Dispensaries                                 |                              |          |          |              |   |   |   |  |  |
| 6   | 09 Dental Clinic  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,29.54                      | .00      | .00      | 3,29.54      | 2,00.71   | 23.60   | 1,52.43   | 1,77.11  | 46.26  |
|     | Valley -  | 5,94.29                      | .00      | .00      | 5,94.29      | 3,68.85   | 44.97   | 45.50   | 3,23.87  | 45.50  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 7   | 10 Dispensaries   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,29.71                      | .00      | .00      | 3,29.71      | 2,11.73   | 23.29   | 42.85   | 1,88.43  | 42.85  |
| 8   | 20 Hospitals  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 9,70.94                      | .00      | .00      | 9,70.94      | 6,08.79   | 75.99   | 4,38.14   | 5,32.80  | 45.13  |
|     | Valley -  | 58,67.99                     | .00      | .00      | 58,67.99     | 40,12.26  | 4,09.50   | 38.60   | 36,02.76   | 38.60  |
|     | <i>03 Rural Health Services-Allopathy</i>                     |                              |          |          |              |   |   |   |  |  |
|     | 101 Health Sub-centres  |                              |          |          |              |   |   |   |  |  |
| 9   | 27 Primary Health Sub Centre                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 22,52.32                     | .00      | .00      | 22,52.32     | 14,35.73  | 1,52.50   | 9,69.09   | 12,83.23   | 43.03  |
|     | Valley -  | 22,37.83                     | .00      | .00      | 22,37.83     | 13,75.28  | 1,76.83   | 46.45   | 11,98.46   | 46.45  |
|     | 103 Primary Health Centres                                    |                              |          |          |              |   |   |   |  |  |
| 10  | 26 Primary Health Centre                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 41,11.79                     | .00      | .00      | 41,11.79     | 25,50.64  | 2,58.91   | 18,20.06  | 22,91.73   | 44.26  |
|     | Valley -  | 63,65.19                     | .00      | .00      | 63,65.19     | 40,77.77  | 4,68.27   | 43.29   | 36,09.49   | 43.29  |
| 11  | 27 National Health Mission                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,48,58.61                   | .00      | .00      | 6,48,58.61   | 6,15,87.14  | 50,72.12  | 12.86   | 5,65,15.01   | 12.86  |
|     | 104 Community Health Centres                                  |                              |          |          |              |   |   |   |  |  |
| 12  | 29 Rural Hospitals  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 15,01.52                     | .00      | .00      | 15,01.52     | 9,90.41   | 92.79   | 6,03.90   | 8,97.62  | 40.22  |
|     | Valley -  | 50,21.79                     | .00      | .00      | 50,21.79     | 31,42.41  | 3,89.88   | 45.19   | 27,52.53   | 45.19  |
| 13  | 12 Drugs Control  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 11.05                        | .00      | .00      | 11.05        | 11.05   | .00   | .00   | 11.05  | .00  |
|     | Valley -  | 1,44.58                      | .00      | .00      | 1,44.58      | 1,19.77   | 7.27  | 22.19   | 1,12.50  | 22.19  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 14  | 110 Hospitals and Dispensaries<br>10 Dispensaries             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,98.24                      | .00      | .00      | 1,98.24      | 1,25.16   | 14.83   | 87.91   | 1,10.33  | 44.35  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 15  | 20 Hospitals  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 48,52.18                     | .00      | .00      | 48,52.18     | 30,61.27  | 3,55.80   | 21,46.71  | 27,05.47   | 44.24  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | <i>04 Rural Health Services-Other systems of medicine</i>     |                              |          |          |              |   |   |   |  |  |
| 16  | 102 Homeopathy<br>19 Homeopathy                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 71.34                        | .00      | .00      | 71.34        | 39.40   | 6.52  | 38.46   | 32.88  | 53.91  |
|     | Valley -  | 1,03.03                      | .00      | .00      | 1,03.03      | 64.99   | 7.75  | 44.44   | 57.24  | 44.44  |
| 17  | 14 Homeopathy   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.50                        | .00      | .00      | 12.50        | 12.50   | .00   | .00   | 12.50  | .00  |
|     | Valley -  | 9,38.81                      | .00      | .00      | 9,38.81      | 6,13.09   | 66.16   | 41.74   | 5,46.93  | 41.74  |
| 18  | 01 National Mission on AYUSH                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 19,15.50                     | .00      | .00      | 19,15.50     | 3,85.60   | .00   | 79.87   | 3,85.60  | 79.87  |
| 19  | 200 Other Systems<br>12 Health Manpower Development           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10,74.11                     | .00      | .00      | 10,74.11     | 7,04.95   | 64.56   | 4,33.72   | 6,40.39  | 40.39  |
|     | Valley -  | 25,55.55                     | .00      | .00      | 25,55.55     | 16,80.02  | 2,10.18   | 42.48   | 14,69.85   | 42.48  |
| 20  | 05 Financial Assistance to Manipur Nursing Council            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head    | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 21  | 02 Financial Assistance to Manipur State Mental Health Authority |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3.00                         | .00      | .00      | 3.00         | 3.00  | .00   | .00   | 3.00   | .00  |
|     | <i>05 Medical Education, Training and Research</i>               |                              |          |          |              |   |   |   |  |  |
|     | 105 Allopathy  |                              |          |          |              |   |   |   |  |  |
| 22  | 21 Medical Education and Specialised Training                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,79.72                      | .00      | .00      | 2,79.72      | 2,79.72   | .00   | .00   | 2,79.72  | .00  |
| 23  | 24 Nurses Training   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,30.54                      | .00      | .00      | 1,30.54      | 90.59   | 8.13  | 48.09   | 82.45  | 36.84  |
|     | Valley -   | 6,21.05                      | .00      | .00      | 6,21.05      | 4,38.62   | 36.05   | 35.18   | 4,02.56  | 35.18  |
|     | 200 Other Systems  |                              |          |          |              |   |   |   |  |  |
| 24  | 16 Churachandpur Medical College                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 30,74.28                     | .00      | .00      | 30,74.28     | 29,48.38  | 4.51  | 1,30.41   | 29,43.87   | 4.24   |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 25  | 14 Financial Assistance to (JNIMS)                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,08,36.51                   | .00      | .00      | 2,08,36.51   | 1,50,36.51  | 16,00.00  | 35.51   | 1,34,36.51   | 35.51  |
|     | <i>06 Public Health</i>  |                              |          |          |              |   |   |   |  |  |
|     | 101 Prevention and Control of Diseases                           |                              |          |          |              |   |   |   |  |  |
| 26  | 04 Anti Leprosy Scheme   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 3,06.73                      | .00      | .00      | 3,06.73      | 1,90.69   | 21.66   | 1,37.70   | 1,69.03  | 44.89  |
|     | Valley -   | 3,71.45                      | .00      | .00      | 3,71.45      | 2,39.09   | 27.32   | 42.99   | 2,11.77  | 42.99  |

## Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 27  | 13 Epidemiological Unit                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 60.84                        | .00      | .00      | 60.84        | 38.10   | 4.06  | 44.03   | 34.05  | 44.03  |
| 28  | 23 National Malaria Eradication Programme (NMEP)              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 6,63.92                      | .00      | .00      | 6,63.92      | 4,48.58   | 43.86   | 2,59.20   | 4,04.72  | 39.04  |
|     | Valley -  | 9,62.67                      | .00      | .00      | 9,62.67      | 6,19.49   | 69.96   | 42.92   | 5,49.53  | 42.92  |
| 29  | 31 Tuberculosis Clinic  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,12.34                      | .00      | .00      | 3,12.34      | 1,77.96   | 26.38   | 1,60.75   | 1,51.59  | 51.47  |
|     | Valley -  | 5,58.55                      | .00      | .00      | 5,58.55      | 3,81.36   | 36.44   | 38.25   | 3,44.92  | 38.25  |
| 30  | 24 Prevention and Food Adulteration                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,36.94                      | .00      | .00      | 3,36.94      | 1,97.01   | 24.56   | 1,64.49   | 1,72.45  | 48.82  |
|     | Valley -  | 4,85.99                      | .00      | .00      | 4,85.99      | 3,22.76   | 33.61   | 40.50   | 2,89.16  | 40.50  |
| 31  | 112 Public Health Education<br>15 Health Education Bureau     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .50                          | .00      | .00      | .50          | .50   | .00   | .00   | .50  | .00  |
|     | Valley -  | 12.08                        | .00      | .00      | 12.08        | 12.08   | .00   | .00   | 12.08  | .00  |
| 32  | 800 Other Expenditure<br>03 Ambulance Services                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 27.42                        | .00      | .00      | 27.42        | 16.89   | 2.12  | 12.65   | 14.77  | 46.13  |
|     | Valley -  | 5.80                         | .00      | .00      | 5.80         | 4.04  | .36   | 36.55   | 3.68   | 36.55  |
| 33  | 22 Mobile Medical Unit  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 48.41                        | .00      | .00      | 48.41        | 31.60   | 2.31  | 39.52   | 29.28  | 39.52  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services**  
**for the month of September, 2023**  
**Government of Manipur**

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|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 34  | 01 Chief Minister's Hakshelgi Tengbang under Manipur Health Protection Scheme                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 10,00.00                     | .00      | .00      | 10,00.00     | 10,00.00  | .00   | .00   | 10,00.00   | .00  |
|     | Valley -   | 30,00.00                     | .00      | .00      | 30,00.00     | 30,00.00  | .00   | .00   | 30,00.00   | .00  |
| 35  | 24 State Share of Pradhan Mantri Jan Arogya Yojana (Ayushman Bharat)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,32.97                      | .00      | .00      | 3,32.97      | 3,32.97   | 3,32.97   | 1,00.00   | .00  | 1,00.00  |
| 36  | 26 Assistance for COVID 19   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 11,50.00                     | .00      | .00      | 11,50.00     | 11,40.59  | .00   | .82   | 11,40.59   | .82  |
| 37  | 28 Implementation of e-Medicine/ tele-Medicine   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10,51.00                     | .00      | .00      | 10,51.00     | 10,51.00  | .00   | .00   | 10,51.00   | .00  |
| 38  | 29 State Component of Pradhan Mantri Jan Arogya Yojana (Ayushnman Bharat)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 39  | 33 Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | 4,07.88   | .00   | - 4,07.88  | .00  |
| 40  | 34 National Programme for Prevention and Management of Burn Injuries (NPPMBI) (Central Share)                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | 2,80.26   | .00   | - 2,80.26  | .00  |
| 41  | 30 15 Finance Commission Grant for Health sector at local body levels  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 44,00.00                     | .00      | .00      | 44,00.00     | 44,00.00  | .00   | .00   | 44,00.00   | .00  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 42  | 27 Chief Minister's assistance for treatment of cancer patients             |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00            | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 43  | 31 Chief Minister's Health for All Scheme                                   |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00            | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 44  | 32 Chief Minister's Menstrual Hygiene Scheme                                |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 78.50                        | .00        | .00        | 78.50              | 78.50   | .00   | .00   | 78.50  | .00  |
| 45  | 12 Mobile Ophthalmic Unit   |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | 20.00                        | .00        | .00        | 20.00              | 16.85   | .64   | 3.80  | 16.20  | 19.00  |
|     | Valley -  | 26.65                        | .00        | .00        | 26.65              | 11.63   | 3.07  | 67.88   | 8.56   | 67.88  |
|     | <i>80 General</i>   |                              |            |            |                    |   |   |   |  |  |
| 46  | 004 Health Statistics & Evaluation  |                              |            |            |                    |   |   |   |  |  |
|     | 16 Health Intelligence  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,97.36                      | .00        | .00        | 2,97.36            | 2,58.66   | 8.21  | 15.78   | 2,50.45  | 15.78  |
| 47  | 18 Health Transport Organisation  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,33.25                      | .00        | .00        | 1,33.25            | 1,07.85   | 6.63  | 24.03   | 1,01.23  | 24.03  |
|     | <b>Total Hill: 2210 - Medical and Public Health :</b>                       | <b>2,30,89.51</b>            | <b>.00</b> | <b>.00</b> | <b>2,30,89.51</b>  | <b>1,59,58.93</b>   | <b>13,07.30</b>   | <b>84,37.89</b>   | <b>1,46,51.62</b>  | <b>36.54</b>   |
|     | <b>Total Valley: 2210 - Medical and Public Health :</b>                     | <b>13,32,81.58</b>           | <b>.00</b> | <b>.00</b> | <b>13,32,81.58</b> | <b>11,14,76.38</b>  | <b>3,18,33.37</b>   | <b>3,18,33.37</b>   | <b>10,14,48.21</b>   | <b>23.88</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2210 - Medical and Public Health :</b> | <b>15,63,71.09</b>           | <b>.00</b> | <b>.00</b> | <b>15,63,71.09</b> | <b>12,74,35.31</b>  | <b>1,13,35.47</b>   | <b>4,02,71.26</b>   | <b>11,60,99.83</b>   | <b>25.75</b>   |



**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                             | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 48  | <b>2211 Family Welfare</b><br>001 Direction and Administration<br>20 State Family Welfare |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 85,60.21                     | .00        | .00        | 85,60.21        | 77,25.74  | 1,69.46   | 11.73   | 75,56.28   | 11.73  |
|     | <b>Total Hill: 2211 - Family Welfare :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2211 - Family Welfare :</b>  | <b>85,60.21</b>              | <b>.00</b> | <b>.00</b> | <b>85,60.21</b> | <b>77,25.74</b>   | <b>10,03.93</b>   | <b>10,03.93</b>   | <b>75,56.28</b>  | <b>11.73</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2211 - Family Welfare :</b>                          | <b>85,60.21</b>              | <b>.00</b> | <b>.00</b> | <b>85,60.21</b> | <b>77,25.74</b>   | <b>1,69.46</b>  | <b>10,03.93</b>   | <b>75,56.28</b>  | <b>11.73</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4210 Capital Outlay on Medical and Public Health</b>  |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Urban Health Services</i>  |                              |          |          |              |   |   |   |  |  |
| 49  | 110 Hospital and Dispensaries  |                              |          |          |              |   |   |   |  |  |
|     | 17 Strengthening of District Headquarters  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | Valley -   | 60.00                        | .00      | .00      | 60.00        | 60.00   | .00   | .00   | 60.00  | .00  |
| 50  | 15 Hospitals   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
|     | Valley -   | 6,00.00                      | .00      | .00      | 6,00.00      | 6,00.00   | .00   | .00   | 6,00.00  | .00  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 51  | 10 Expansion of Medical Directorate  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <i>02 Rural Health Services</i>  |                              |          |          |              |   |   |   |  |  |
| 52  | 103 Primary Health Centres   |                              |          |          |              |   |   |   |  |  |
|     | 26 Primary Health Centre   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2,69.00                      | .00      | .00      | 2,69.00      | 2,69.00   | .00   | .00   | 2,69.00  | .00  |
|     | Valley -   | 2,69.00                      | .00      | .00      | 2,69.00      | 2,69.00   | .00   | .00   | 2,69.00  | .00  |
|     | <i>03 Medical Education Training &amp; Research</i>  |                              |          |          |              |   |   |   |  |  |
| 53  | 200 Other Systems  |                              |          |          |              |   |   |   |  |  |
|     | 03 Establishment of New Medical Colleges attached with District / Referral Hospitals (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,65,13.00                   | .00      | .00      | 1,65,13.00   | 1,65,13.00  | .00   | .00   | 1,65,13.00   | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 11 - Medical, Health and Family Welfare Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 54  | 05 Establishment of New Medical Colleges attached with District/ Referral Hospital (State Component) |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | 9,00.00                      | .00        | .00        | 9,00.00           | 9,00.00   | .00   | .00   | 9,00.00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 55  | 04 Establishment of New Medical Colleges attached with District/ Referral Hospital (State Share)     |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | 8,40.00                      | .00        | .00        | 8,40.00           | 8,40.00   | .00   | .00   | 8,40.00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | <i>04 Public Health</i>  |                              |            |            |                   |   |   |   |  |  |
|     | 112 Public Health Education  |                              |            |            |                   |   |   |   |  |  |
| 56  | 01 Upgradation/Strengthening of GNM/Nursing Schools (Central Share)                                  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,86.60                      | .00        | .00        | 1,86.60           | 1,86.60   | .00   | .00   | 1,86.60  | .00  |
|     | 200 Other Programmes   |                              |            |            |                   |   |   |   |  |  |
| 57  | 18 Multipurpose Workers Schemes(PMGY)  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00        | .00        | 1,00.00           | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 4210 - Capital Outlay on Medical and Public Health :</b>                              | <b>1,89,62.00</b>            | <b>.00</b> | <b>.00</b> | <b>1,89,62.00</b> | <b>1,89,62.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>1,89,62.00</b>  | <b>.00</b>   |
|     | <b>Total Valley: 4210 - Capital Outlay on Medical and Public Health :</b>                            | <b>14,15.60</b>              | <b>.00</b> | <b>.00</b> | <b>14,15.60</b>   | <b>14,15.60</b>   | <b>.00</b>  | <b>.00</b>  | <b>14,15.60</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4210 - Capital Outlay on Medical and Public H</b>               | <b>2,03,77.60</b>            | <b>.00</b> | <b>.00</b> | <b>2,03,77.60</b> | <b>2,03,77.60</b>   | <b>.00</b>  | <b>.00</b>  | <b>2,03,77.60</b>  | <b>.00</b>   |

Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2217 Urban Development</b>  |                              |          |          |              |   |   |   |  |  |
|     | 01 State Capital Development   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Town Planning   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,75.50                      | .00      | .00      | 1,75.50      | 1,18.25   | 10.54   | 38.63   | 1,07.71  | 38.63  |
|     | 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board, etc. |                              |          |          |              |   |   |   |  |  |
| 2   | 04 Scheme under 15th FC Award  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 64,00.00                     | .00      | .00      | 64,00.00     | 60,81.77  | .00   | 4.97  | 60,81.77   | 4.97   |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 3   | 01 Consumption Charges for Street Lighting   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,80.69                      | .00      | .00      | 3,80.69      | 3,80.69   | .00   | .00   | 3,80.69  | .00  |
| 4   | 02 Municipal Administration, Housing and Urban Development   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 8,37.00                      | .00      | .00      | 8,37.00      | 5,73.62   | 54.18   | 37.94   | 5,19.45  | 37.94  |
| 5   | 08 Honorarium of Chairpersons, Vice-Chairpersons, Councillors of Municipal Council                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,06.28                      | .00      | .00      | 2,06.28      | 2,06.28   | .00   | .00   | 2,06.28  | .00  |
| 6   | 14 Municipal Administration Housing and Urban Development  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 18.60                        | .00      | .00      | 18.60        | 15.68   | .00   | 15.70   | 15.68  | 15.70  |

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 7   | 16 Municipalities   |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 35.88      | .00      | .00          | 35.88   | 35.88   | .00   | .00  | 35.88  |
| 8   | 38 Pilot on Formulation of Local Area plan (LAP) and Town planning Scheme (TPS) under AMRUT (Central Share) |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 80.00      | .00      | .00          | 80.00   | 80.00   | .00   | .00  | 80.00  |
| 9   | 42 Imphal Smart City Mission (State Share)  |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 10,00.00   | .00      | .00          | 10,00.00  | 10,00.00  | .00   | .00  | 10,00.00   |
| 10  | 40 City Convention Centre   |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 80.00      | .00      | .00          | 80.00   | 80.00   | .00   | .00  | 80.00  |
| 11  | 17 Asstt. to Govindaji Temple Board   |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 30.00      | .00      | .00          | 30.00   | 30.00   | .00   | .00  | 30.00  |
| 12  | 18 Asstt. to Sanamahi Temple Board  |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 20.00      | .00      | .00          | 20.00   | 20.00   | .00   | .00  | 20.00  |
| 13  | 20 Development of Imphal City as Smart City   |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 2,00,00.00 | .00      | .00          | 2,00,00.00  | 2,00,00.00  | .00   | .00  | 2,00,00.00   |
| 14  | 03 Duties on Transfer of Property   |                              |            |          |              |   |   |   |  |  |
|     |   | Hill -                       | .00        | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |   | Valley -                     | 10.00      | .00      | .00          | 10.00   | 10.00   | .00   | .00  | 10.00  |

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 45 Gandhi Memorial Hall  |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 90.00    | .00      | .00          | 90.00   | 90.00   | .00   | .00  | 90.00  |
| 16  | 46 Master Plan for DHQ & Moreh Town  |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 1,00.00  | .00      | .00          | 1,00.00   | 1,00.00   | .00   | .00  | 1,00.00  |
| 17  | 41 Asstt. to PDA for implementation of Project with HUDCO loan   |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 65,00.00 | .00      | .00          | 65,00.00  | 44,47.41  | 9,05.94   | 45.52  | 35,41.47   |
| 18  | 04 Importing Knowledge for Building Construction   |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 15.00    | .00      | .00          | 15.00   | 2.46  | .00   | 83.60  | 2.46   |
| 19  | 15 Honorarium of Chairperson, Vice Chairman, Councillor of Nagar Panchayat                               |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 2,91.36  | .00      | .00          | 2,91.36   | 2,91.36   | .00   | .00  | 2,91.36  |
| 20  | 37 Financial Assistance to Nagar Panchayats/ Small Town Committee  |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 2,40.56  | .00      | .00          | 2,40.56   | 2,40.56   | .00   | .00  | 2,40.56  |
| 21  | 39 Formulation of GIS-based Master Plans for AMRUT Cities (Central Share)                                |                              |          |          |              |   |   |   |  |  |
|     |  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     |  | Valley -                     | 15.40    | .00      | .00          | 15.40   | 15.40   | .00   | .00  | 15.40  |
|     | <i>80 General</i>  |                              |          |          |              |   |   |   |  |  |
|     | 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc. |                              |          |          |              |   |   |   |  |  |

Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 22  | 01 Manipur Property Tax  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 9,31.00                      | .00        | .00        | 9,31.00           | 9,31.00   | .00   | .00   | 9,31.00  | .00  |
|     | <b>Total Hill: 2217 - Urban Development :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2217 - Urban Development :</b>  | <b>3,74,57.27</b>            | <b>.00</b> | <b>.00</b> | <b>3,74,57.27</b> | <b>3,47,50.36</b>   | <b>36,77.56</b>   | <b>36,77.56</b>   | <b>3,37,79.71</b>  | <b>9.82</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2217 - Urban Development :</b>                          | <b>3,74,57.27</b>            | <b>.00</b> | <b>.00</b> | <b>3,74,57.27</b> | <b>3,47,50.36</b>   | <b>9,70.66</b>  | <b>36,77.56</b>   | <b>3,37,79.71</b>  | <b>9.82</b>  |
| 23  | <b>3604 Compensation and Assignments to Local Bodies<br/>and Panchayati Raj Institutions</b> |                              |            |            |                   |   |   |   |  |  |
|     | 200 Other Miscellaneous Compensations and Assignments  |                              |            |            |                   |   |   |   |  |  |
|     | 04 Devolution under 3rd SFC Award to ULBs  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 29,79.12                     | .00        | .00        | 29,79.12          | 29,79.12  | .00   | .00   | 29,79.12   | .00  |
|     | <b>Total Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj</b>    | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R</b>    | <b>29,79.12</b>              | <b>.00</b> | <b>.00</b> | <b>29,79.12</b>   | <b>29,79.12</b>   | <b>.00</b>  | <b>.00</b>  | <b>29,79.12</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3604 - Compensation and Assignments to Loca</b>         | <b>29,79.12</b>              | <b>.00</b> | <b>.00</b> | <b>29,79.12</b>   | <b>29,79.12</b>   | <b>.00</b>  | <b>.00</b>  | <b>29,79.12</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                            | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4217 Capital Outlay on Urban Development</b>  |                              |          |          |              |   |   |   |  |  |
|     | <i>01 State Capital Development</i>  |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 24  | 10 Improvement of District Headquarters  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,50.00                      | .00      | .00      | 7,50.00      | 7,50.00   | .00   | .00   | 7,50.00  | .00  |
| 25  | 12 National Urban Livelihood Mission(NLUM)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 27,77.80                     | .00      | .00      | 27,77.80     | 9,02.80   | .00   | 67.50   | 9,02.80  | 67.50  |
| 26  | 08 PMAY-Housing for ALL  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,07,45.10                   | .00      | .00      | 4,07,45.10   | 4,07,45.10  | 11,13.60  | 2.73  | 3,96,31.50   | 2.73   |
|     | <i>60 Other Urban Development Schemes</i>  |                              |          |          |              |   |   |   |  |  |
|     | 051 Construction   |                              |          |          |              |   |   |   |  |  |
| 27  | 20 Atal Mission for Rejuvenation & Urban Transformation 2.0<br>(AMRUT 2.0) Central Share |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,20,00.00                   | .00      | .00      | 1,20,00.00   | 1,20,00.00  | .00   | .00   | 1,20,00.00   | .00  |
| 28  | 22 Swachh Bharat Mission 2.0(Urban) Central Share  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 24,20.40                     | .00      | .00      | 24,20.40     | 24,20.40  | 10,31.20  | 42.60   | 13,89.20   | 42.60  |
| 29  | 21 Atal Mission for Rejuvenation & Urban Transformation 2.0<br>(AMRUT 2.0) State Share   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 8,00.00                      | .00      | .00      | 8,00.00      | 8,00.00   | .00   | .00   | 8,00.00  | .00  |



Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 12 - Municipal Administration, Housing and Urban Development**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br>Sub Major Head<br>Minor Head<br>Sub Head                                | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 30  | 23 Swachh Bharat Mission 2.0(Urban) State Share                                       |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,96.15                      | .00        | .00        | 1,96.15           | 1,96.15   | .00   | .00   | 1,96.15  | .00  |
| 31  | 02 Atal Mission for Rejuvenation & Urban Transformation (AMRUT)                       |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20,34.75                     | .00        | .00        | 20,34.75          | 20,34.75  | 15,23.21  | 74.86   | 5,11.54  | 74.86  |
|     | <b>Total Hill: 4217 - Capital Outlay on Urban Development :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4217 - Capital Outlay on Urban Development :</b>                     | <b>6,17,24.20</b>            | <b>.00</b> | <b>.00</b> | <b>6,17,24.20</b> | <b>5,98,49.20</b>   | <b>55,43.01</b>   | <b>55,43.01</b>   | <b>5,61,81.19</b>  | <b>8.98</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 4217 - Capital Outlay on Urban Development :</b> | <b>6,17,24.20</b>            | <b>.00</b> | <b>.00</b> | <b>6,17,24.20</b> | <b>5,98,49.20</b>   | <b>36,68.01</b>   | <b>55,43.01</b>   | <b>5,61,81.19</b>  | <b>8.98</b>  |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 13 - Labour and Employment**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2230 Labour and Employment</b>  |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Labour</i>   |                              |          |          |              |   |   |   |  |  |
|     | 101 Industrial Relations   |                              |          |          |              |   |   |   |  |  |
| 1   | 02 Administration of Labour Laws   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,22.70                      | .00      | .00      | 3,22.70      | 3,22.70   | .00   | .00   | 3,22.70  | .00  |
| 2   | 05 Refund of 1% Labour Cess  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10,00.00                     | .00      | .00      | 10,00.00     | 10,00.00  | 10,00.00  | 1,00.00   | .00  | 1,00.00  |
| 3   | 07 eSHRAM Portal (Central Share)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 4   | 06 District Level Business Reforms Action Plan (DBRAP)<br>under Ease of Doing Business(EoDB) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | 800 Other expenditure  |                              |          |          |              |   |   |   |  |  |
| 5   | 05 Skill Development (SANKALP) Central Share   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,75.00                      | .00      | .00      | 1,75.00      | 1,75.00   | .00   | .00   | 1,75.00  | .00  |
|     | <i>02 Employment Service</i>   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |          |          |              |   |   |   |  |  |
| 6   | 01 Direction   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 68.20                        | .00      | .00      | 68.20        | 38.71   | 5.85  | 51.83   | 32.85  | 51.83  |

**Report on Expenditure of Grant No. 13 - Labour and Employment**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head     | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 7   | 11 Special Employment Exchange for Physically Handicapped Persons |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14.79                        | .00      | .00      | 14.79        | 8.90  | 1.18  | 47.87   | 7.71   | 47.87  |
| 8   | 17 Vocational Guidance and Employment Counselling                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.69                         | .00      | .00      | 5.69         | 3.89  | .00   | 31.63   | 3.89   | 31.63  |
| 9   | 04 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 10  | 05 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 06 Churachandpur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 12  | 08 Directorate of Employment                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 72.24                        | .00      | .00      | 72.24        | 72.24   | .00   | .00   | 72.24  | .00  |
| 13  | 09 Enforcement of Employment Exchange (CNV)                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .09                          | .00      | .00      | .09          | .09   | .00   | .00   | .09  | .00  |
| 14  | 10 Imphal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |

**Report on Expenditure of Grant No. 13 - Labour and Employment**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head     | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 13 Special Cell for Self Employment                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .09                          | .00      | .00      | .09          | .09   | .00   | .00   | .09  | .00  |
| 16  | 14 Special Employment Exchange for Physically Handicapped Persons |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .09                          | .00      | .00      | .09          | .09   | .00   | .00   | .09  | .00  |
| 17  | 16 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 18  | 18 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.84                         | .00      | .00      | 4.84         | 3.08  | .36   | 43.80   | 2.72   | 43.80  |
| 19  | 19 University Employment Information and Guidance Bureau          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 24.17                        | .00      | .00      | 24.17        | 14.67   | 1.94  | 47.33   | 12.73  | 47.33  |
| 20  | 20 Vocational Guidance and Carrier Study Unit                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16.82                        | .00      | .00      | 16.82        | 9.91  | 1.40  | 49.41   | 8.51   | 49.41  |
| 21  | 12 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 22  | 21 Vocational Guidance and Carrier Study Unit                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.53                         | .00      | .00      | 8.53         | 5.38  | .64   | 44.55   | 4.73   | 44.55  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 23  | 22 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 24  | 23 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 25  | 24 University Employment Information and Guidance Bureau      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .57                          | .00      | .00      | .57          | .57   | .00   | .00   | .57  | .00  |
|     | 004 Research, Survey and Statistics                           |                              |          |          |              |   |   |   |  |  |
| 26  | 09 Research   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14.70                        | .00      | .00      | 14.70        | 8.73  | 1.22  | 48.91   | 7.51   | 48.91  |
|     | 101 Employment Services                                       |                              |          |          |              |   |   |   |  |  |
| 27  | 04 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 17.85                        | .00      | .00      | 17.85        | 4.29  | 1.35  | 83.59   | 2.93   | 83.59  |
| 28  | 13 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 33.05                        | .00      | .00      | 33.05        | 14.26   | 2.63  | 64.81   | 11.63  | 64.81  |
| 29  | 05 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.05                        | .00      | .00      | 18.05        | 2.00  | .81   | 16.86   | 1.19   | 93.41  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head           | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 30  | 10 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 31.99                        | .00      | .00      | 31.99        | 18.79   | 2.53  | 15.73   | 16.26  | 49.17  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 31  | 12 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 8.35                         | .00      | .00      | 8.35         | 5.68  | .55   | 3.22  | 5.13   | 38.56  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 32  | 06 Churachandpur District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 27.05                        | .00      | .00      | 27.05        | 16.19   | 2.15  | 13.01   | 14.04  | 48.10  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 33  | 15 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.05                        | .00      | .00      | 18.05        | 8.94  | 1.42  | 10.53   | 7.52   | 58.34  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 34  | 07 Imphal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51.14                        | .00      | .00      | 51.14        | 36.19   | 2.75  | 34.63   | 33.43  | 34.63  |
| 35  | 16 Imphal East District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25.71                        | .00      | .00      | 25.71        | 12.10   | 1.51  | 58.81   | 10.59  | 58.81  |
|     | 800 Other expenditure   |                              |          |          |              |   |   |   |  |  |
| 36  | 16 Model Career Centre (MCC) under National Career Service(NCS) Project |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.94                        | .00      | .00      | 10.94        | 10.94   | .00   | .00   | 10.94  | .00  |
|     | 03 Training   |                              |          |          |              |   |   |   |  |  |
|     | 003 Training of Craftsmen and Supervisors                               |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 13 - Labour and Employment**  
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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 37  | 14 Training of Craftsman and Supervision                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5,56.80                      | .00      | .00      | 5,56.80      | 3,72.66   | 37.36   | 2,21.49   | 3,35.31  | 39.78  |
|     | Valley -   | 15,27.65                     | .00      | .00      | 15,27.65     | 12,07.38  | 1,42.65   | 30.30   | 10,64.73   | 30.30  |
|     | 101 Industrial Training Institutes   |                              |          |          |              |   |   |   |  |  |
| 38  | 11 Industrial Training Institute   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 34.00                        | .00      | .00      | 34.00        | 33.01   | .00   | .99   | 33.01  | 2.91   |
|     | Valley -   | 2,62.00                      | .00      | .00      | 2,62.00      | 2,60.07   | 6.47  | 3.21  | 2,53.60  | 3.21   |
| 39  | 04 Vocational Training Project   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 55.00                        | .00      | .00      | 55.00        | 55.00   | .00   | .00   | 55.00  | .00  |
|     | 102 Apprenticeship Training  |                              |          |          |              |   |   |   |  |  |
| 40  | 03 Apprenticeship Training   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 19.24                        | .00      | .00      | 19.24        | 19.24   | .00   | .00   | 19.24  | .00  |
|     | 800 Other expenditure  |                              |          |          |              |   |   |   |  |  |
| 41  | 02 Pradhan Mantri Kaushal Vima Yojana (PMKVY) Central Share                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 6,00.00                      | .00      | .00      | 6,00.00      | 6,00.00   | .00   | .00   | 6,00.00  | .00  |
| 42  | 06 Enhancing Skill Development Infrastruture in NE States State Share          |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,85.00                      | .00      | .00      | 2,85.00      | 2,85.00   | .00   | .00   | 2,85.00  | .00  |
| 43  | 03 Skill Strengthening for Industrial Value Enhancement (STRIVE) Central Share |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,60.00                      | .00      | .00      | 2,60.00      | 2,60.00   | .00   | .00   | 2,60.00  | .00  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 44  | 04 Enhancing Skill Development Infrastructure in NE States<br>(Central Share).<br>Hill -<br>Valley -  | .00<br>15,27.51              | .00<br>.00 | .00<br>.00 | .00<br>15,27.51 | .00<br>15,27.51   | .00<br>.00  | .00<br>.00  | .00<br>15,27.51  | .00<br>.00   |
|     | <b>Total Hill: 2230 - Labour and Employment :</b>   | <b>7,04.29</b>               | <b>.00</b> | <b>.00</b> | <b>7,04.29</b>  | <b>4,67.27</b>  | <b>44.82</b>  | <b>2,81.83</b>  | <b>4,22.46</b>   | <b>40.02</b>   |
|     | <b>Total Valley: 2230 - Labour and Employment :</b>   | <b>64,24.61</b>              | <b>.00</b> | <b>.00</b> | <b>64,24.61</b> | <b>59,77.03</b>   | <b>16,17.58</b>   | <b>16,17.58</b>   | <b>48,07.03</b>  | <b>25.18</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2230 - Labour and Employment :</b>   | <b>71,28.90</b>              | <b>.00</b> | <b>.00</b> | <b>71,28.90</b> | <b>64,44.30</b>   | <b>12,14.77</b>   | <b>18,99.41</b>   | <b>52,29.49</b>  | <b>26.64</b>   |
| 45  | <b>2235 Social Security and Welfare</b><br><i>01 Rehabilitation</i><br>200 Other Relief Measures<br>01 Labour Cess/labour Victims Accidents<br>Hill -<br>Valley - | .00<br>10.00                 | .00<br>.00 | .00<br>.00 | .00<br>10.00    | .00<br>10.00  | .00<br>.00  | .00<br>.00  | .00<br>10.00   | .00<br>.00   |
| 46  | 17 Labour Cess / Labour victim Accidents<br>Hill -<br>Valley -  | .00<br>25.00                 | .00<br>.00 | .00<br>.00 | .00<br>25.00    | .00<br>25.00  | .00<br>.00  | .00<br>.00  | .00<br>25.00   | .00<br>.00   |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2235 - Social Security and Welfare :</b>   | <b>35.00</b>                 | <b>.00</b> | <b>.00</b> | <b>35.00</b>    | <b>35.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>35.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b>   | <b>35.00</b>                 | <b>.00</b> | <b>.00</b> | <b>35.00</b>    | <b>35.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>35.00</b>   | <b>.00</b>   |



**Report on Expenditure of Grant No. 13 - Labour and Employment**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 47  | <b>4250 Capital Outlay on other Social Services</b><br>800 Other Expenditure<br>11 Industrial Training Institute |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00        | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <b>Total Hill: 4250 - Capital Outlay on other Social Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4250 - Capital Outlay on other Social Services :</b>  | <b>2,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,00.00</b> | <b>2,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>2,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4250 - Capital Outlay on other Social Services</b>                          | <b>2,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>2,00.00</b> | <b>2,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>2,00.00</b>   | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                          | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>2071 Pension and other Retirement Benefit</b>                                       |                              |            |            |                   |   |   |   |  |  |
|     | <i>01 Civil</i>  |                              |            |            |                   |   |   |   |  |  |
|     | 110 Pension of Employees of Local Bodies   |                              |            |            |                   |   |   |   |  |  |
| 1   | 06 Pension to Employees of Autonomous District Councils                                |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | 1,00,00.00                   | .00        | .00        | 1,00,00.00        | 80,29.17  | 9,91.25   | 29,62.08  | 70,37.92   | 29.62  |
|     | Valley -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 2   | 07 Leave Salaries of Autonomous District Councils                                      |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | 12,00.00                     | .00        | .00        | 12,00.00          | 10,16.83  | .00   | 1,83.17   | 10,16.83   | 15.26  |
|     | Valley -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 2071 - Pension and other Retirement Benefit :</b>                       | <b>1,12,00.00</b>            | <b>.00</b> | <b>.00</b> | <b>1,12,00.00</b> | <b>90,46.00</b>   | <b>9,91.25</b>  | <b>31,45.25</b>   | <b>80,54.75</b>  | <b>28.08</b>   |
|     | <b>Total Valley: 2071 - Pension and other Retirement Benefit :</b>                     | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Grand Total (Hill &amp; Valley) : 2071 - Pension and other Retirement Benefit :</b> | <b>1,12,00.00</b>            | <b>.00</b> | <b>.00</b> | <b>1,12,00.00</b> | <b>90,46.00</b>   | <b>9,91.25</b>  | <b>31,45.25</b>   | <b>80,54.75</b>  | <b>28.08</b>   |

Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                      | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2225 Welfare of Scheduled Castes,Schedule Tribes,<br/>Other Backward Classes and Minorities</b> |                              |          |          |              |   |   |   |  |  |
|     | <i>02 Welfare of Scheduled Tribes</i>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |          |          |              |   |   |   |  |  |
| 3   | 01 Direction   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 10,96.94                     | .00      | .00      | 10,96.94     | 6,44.38   | 81.68   | 5,34.23   | 5,62.71  | 48.70  |
|     | Valley -   | 10,27.60                     | .00      | .00      | 10,27.60     | 8,37.03   | 38.38   | 22.28   | 7,98.65  | 22.28  |
| 4   | 02 Financial Assistance to Manipur Tribal Development Corporation                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | 102 Economic Development   |                              |          |          |              |   |   |   |  |  |
| 5   | 05 Economic Upliftment   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,20.00                      | .00      | .00      | 2,20.00      | 2,20.00   | .00   | .00   | 2,20.00  | .00  |
|     | 277 Education  |                              |          |          |              |   |   |   |  |  |
| 6   | 06 Education Development   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2,50.00                      | .00      | .00      | 2,50.00      | 2,05.00   | .00   | 45.00   | 2,05.00  | 18.00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 09 Research and Training(Central Share)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 8   | 32 Financial Assistance to Adimjati (ACA)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 9   | 07 State Share for Pre Matric Scholarship   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 30.00                        | .00      | .00      | 30.00        | 30.00   | .00   | .00   | 30.00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 10  | 08 State Share for Post-Matric Scholarship  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 9,00.00                      | .00      | .00      | 9,00.00      | 9,00.00   | .00   | .00   | 9,00.00  | .00  |
|     | Valley -  | 2,50.00                      | .00      | .00      | 2,50.00      | 2,50.00   | .00   | .00   | 2,50.00  | .00  |
| 11  | 33 Tribal Research Institute(TRI)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,70.00                      | .00      | .00      | 1,70.00      | 1,70.00   | .00   | .00   | 1,70.00  | .00  |
|     | 282 Health  |                              |          |          |              |   |   |   |  |  |
| 12  | 13 Medical & Public Health  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,80.00                      | .00      | .00      | 2,80.00      | 1,82.25   | .00   | 97.75   | 1,82.25  | 34.91  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 283 Housing   |                              |          |          |              |   |   |   |  |  |
| 13  | 08 Housing  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,00.00                      | .00      | .00      | 5,00.00      | .00   | .00   | 5,00.00   | .00  | 1,00.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 794 Special Central Assistance for Tribal sub-Plan                                |                              |          |          |              |   |   |   |  |  |
| 14  | 31 Scheme under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 17,93.44                     | .00      | .00      | 17,93.44     | 17,93.44  | .00   | .00   | 17,93.44   | .00  |
| 15  | 19 Special Development Programme under Proviso to Article 275 (1) of Constitution |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 20,00.00                     | .00      | .00      | 20,00.00     | 20,00.00  | .00   | .00   | 20,00.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur**

| No.  | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|  |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1  | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|  |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 16   | 07 Post Matric Scholarships Scheme                            |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|  | Valley -  | 60,00.00                     | .00        | .00        | 60,00.00          | 60,00.00  | .00   | .00   | 60,00.00   | .00  |
| 17   | 08 Pre - Matric Scholarship                                   |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|  | Valley -  | 3,66.67                      | .00        | .00        | 3,66.67           | 3,66.67   | .00   | .00   | 3,66.67  | .00  |
| 18   | 10 Financial Assistance to Manipur State Commission for ST    |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|  | Valley -  | 60.00                        | .00        | .00        | 60.00             | 60.00   | 6.22  | 10.37   | 53.78  | 10.37  |
| 19   | 16 Procurement of Water tank/ Poly pipes                      |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | 20.00                        | .00        | .00        | 20.00             | 20.00   | .00   | .00   | 20.00  | .00  |
|  | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 20   | 05 Maram Primitive Tribe Project                              |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | 9,02.10                      | .00        | .00        | 9,02.10           | 9,02.10   | .00   | .00   | 9,02.10  | .00  |
|  | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| <b>Total Hill: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward Clas</b> |   | <b>59,84.04</b>              | <b>.00</b> | <b>.00</b> | <b>59,84.04</b>   | <b>48,88.73</b>   | <b>81.68</b>  | <b>11,76.98</b>   | <b>48,07.06</b>  | <b>19.67</b>   |
| <b>Total Valley: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward C</b>  |   | <b>1,00,97.71</b>            | <b>.00</b> | <b>.00</b> | <b>1,00,97.71</b> | <b>99,07.14</b>   | <b>2,35.17</b>  | <b>2,35.17</b>  | <b>98,62.54</b>  | <b>2.33</b>  |
| <b>Grand Total (Hill &amp; Valley) : 2225 - Welfare of Scheduled Castes,Schedule T</b>     |   | <b>1,60,81.75</b>            | <b>.00</b> | <b>.00</b> | <b>1,60,81.75</b> | <b>1,47,95.87</b>   | <b>1,26.28</b>  | <b>14,12.15</b>   | <b>1,46,69.60</b>  | <b>8.78</b>  |

**Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
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|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3604 Compensation and Assignments to Local Bodies<br/>and Panchayati Raj Institutions</b> |                              |          |          |              |   |   |   |  |  |
|     | 200 Other Miscellaneous Compensations and Assignments  |                              |          |          |              |   |   |   |  |  |
| 21  | 04 Headquarter   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 7,78.76                      | .00      | .00      | 7,78.76      | 4,92.01   | 65.42   | 3,52.18   | 4,26.58  | 45.22  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 22  | 05 Soil and Water Conservation   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 1,05.14                      | .00      | .00      | 1,05.14      | 72.60   | 7.10  | 39.64   | 65.50  | 37.70  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 23  | 09 Financial Assistance to ADCs  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5,20.00                      | .00      | .00      | 5,20.00      | 3,90.00   | .00   | 1,30.00   | 3,90.00  | 25.00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 24  | 16 Scheme under 15th FC Award  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 79,59.37                     | .00      | .00      | 79,59.37     | 79,59.37  | .00   | .00   | 79,59.37   | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 25  | 03 Medical and Public Health   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 4,90.92                      | .00      | .00      | 4,90.92      | 2,69.69   | 48.20   | 2,69.43   | 2,21.49  | 54.88  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 26  | 06 Animal Husbandry  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 3,94.42                      | .00      | .00      | 3,94.42      | 2,44.80   | 32.50   | 1,82.12   | 2,12.30  | 46.17  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 27  | 07 Forestry and Wild Life  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 29.03                        | .00      | .00      | 29.03        | 18.01   | 2.43  | 13.45   | 15.58  | 46.33  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur

| No.   | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|---|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|   |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|   |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 28  | 01 Public Works   |                              |            |            |                   |   |   |   |  |  |
|   | Hill -  | 1,32.05                      | .00        | .00        | 1,32.05           | 87.51   | 9.74  | 54.28   | 77.77  | 41.11  |
|   | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 29  | 02 Elementary Education   |                              |            |            |                   |   |   |   |  |  |
|   | Hill -  | 3,66,67.00                   | .00        | .00        | 3,66,67.00        | 1,81,08.14  | 40,38.79  | 2,25,97.65  | 1,40,69.35   | 61.63  |
|   | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 30  | 12 Devolution of Funds under 3rd State Finance Commission Award |                              |            |            |                   |   |   |   |  |  |
|   | Hill -  | 55,93.95                     | .00        | .00        | 55,93.95          | 55,93.95  | .00   | .00   | 55,93.95   | .00  |
|   | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| 31  | 08 Salaries/Honorarium to District Council Members              |                              |            |            |                   |   |   |   |  |  |
|   | Hill -  | 2,04.84                      | .00        | .00        | 2,04.84           | 2,01.58   | .87   | 4.13  | 2,00.71  | 2.02   |
|   | Valley -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
| <b>Total Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj</b> |   | <b>5,28,75.48</b>            | <b>.00</b> | <b>.00</b> | <b>5,28,75.48</b> | <b>3,34,37.66</b>   | <b>42,05.05</b>   | <b>2,36,42.88</b>   | <b>2,92,32.60</b>  | <b>44.71</b>   |
| <b>Total Valley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R</b> |   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
| <b>Grand Total (Hill &amp; Valley) : 3604 - Compensation and Assignments to Loca</b>      |   | <b>5,28,75.48</b>            | <b>.00</b> | <b>.00</b> | <b>5,28,75.48</b> | <b>3,34,37.66</b>   | <b>42,05.05</b>   | <b>2,36,42.88</b>   | <b>2,92,32.60</b>  | <b>44.71</b>   |

Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 32  | <b>4225 Capital Outlay on Welfare of Scheduled Castes,<br/>Scheduled Tribes, OBC &amp; Minorities</b><br><i>02 Welfare of Scheduled Tribes</i><br>800 Other Expenditure<br>32 Construction of Building |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 6,00.00                      | .00        | .00        | 6,00.00        | 6,00.00   | .00   | .00   | 6,00.00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, O</b>   | <b>6,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>6,00.00</b> | <b>6,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,00.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4225 - Capital Outlay on Welfare of Scheduled</b>   | <b>6,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>6,00.00</b> | <b>6,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,00.00</b>   | <b>.00</b>   |



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**Report on Expenditure of Grant No. 14 - Department of Tribal Affairs, Hills and Scheduled Castes Development  
for the month of September, 2023  
Government of Manipur**

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Sd/=

Signature of SO/AAO

Sd/=

Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2408 Food, Storage and Warehousing</b>                     |                              |          |          |              |   |   |   |  |  |
|     | 01 Food   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,16.00                     | .00      | .00      | 10,16.00     | 6,78.87   | 65.59   | 39.64   | 6,13.28  | 39.64  |
| 2   | 02 Bishnupur District   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,41.30                      | .00      | .00      | 1,41.30      | 1,03.28   | 6.75  | 31.68   | 96.53  | 31.68  |
| 3   | 09 Imphal East District                                       |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,83.25                      | .00      | .00      | 1,83.25      | 1,24.37   | 10.54   | 37.89   | 1,13.82  | 37.89  |
| 4   | 15 Thoubal District   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,10.60                      | .00      | .00      | 1,10.60      | 69.21   | 8.42  | 45.04   | 60.79  | 45.04  |
| 5   | 03 Chandel District   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 71.85                        | .00      | .00      | 71.85        | 50.72   | 12.68   | 33.81   | 38.04  | 47.06  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 6   | 13 Senapati District  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 58.67                        | .00      | .00      | 58.67        | 32.82   | 4.64  | 30.49   | 28.18  | 51.97  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 14 Tamenglong District  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 37.17                        | .00      | .00      | 37.17        | 24.87   | 2.25  | 14.56   | 22.61  | 39.17  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 04 Churachandpur District                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 82.51                        | .00      | .00      | 82.51        | 50.37   | 5.17  | 37.31   | 45.20  | 45.22  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 9   | 17 Ukhrul District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 68.93                        | .00      | .00      | 68.93        | 51.63   | 3.65  | 20.95   | 47.98  | 30.39  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 10  | 08 Imphal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,45.33                      | .00      | .00      | 1,45.33      | 96.65   | 11.64   | 41.51   | 85.01  | 41.51  |
| 11  | 16 Kangpokpi District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,12.66                      | .00      | .00      | 1,12.66      | 72.48   | 7.18  | 47.36   | 65.30  | 42.04  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 12  | 18 Jiribam District   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45.17                        | .00      | .00      | 45.17        | 22.90   | 3.18  | 56.34   | 19.72  | 56.34  |
| 13  | 19 Noney Disrtict   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 32.28                        | .00      | .00      | 32.28        | 23.68   | 1.76  | 10.36   | 21.92  | 32.09  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 14  | 20 Kamjong Disrtict   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 41.33                        | .00      | .00      | 41.33        | 31.52   | 5.00  | 14.81   | 26.52  | 35.83  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 15  | 21 Tengnoupal District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 55.38                        | .00      | .00      | 55.38        | 44.88   | 2.15  | 12.65   | 42.73  | 22.84  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

## Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 16  | 22 Pherzawl District  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 32.28                        | .00      | .00      | 32.28        | 29.56   | .56   | 3.28  | 29.00  | 10.16  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 17  | 23 Kakching   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 79.44                        | .00      | .00      | 79.44        | 63.22   | 3.32  | 24.58   | 59.91  | 24.58  |
|     | 101 Procurement and Supply                                      |                              |          |          |              |   |   |   |  |  |
| 18  | 10 Central Assistance to State under NFSA                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25,00.00                     | .00      | .00      | 25,00.00     | 5,14.00   | .00   | 79.44   | 5,14.00  | 79.44  |
| 19  | 11 Decentralised procurement of rice under NFSA (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80,00.00                     | .00      | .00      | 80,00.00     | 80,00.00  | .00   | .00   | 80,00.00   | .00  |
| 20  | 12 Decentralised procurement of rice under NFSA (State Share)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8,21.00                      | .00      | .00      | 8,21.00      | 8,21.00   | .00   | .00   | 8,21.00  | .00  |
|     | 102 Food Subsidies  |                              |          |          |              |   |   |   |  |  |
| 21  | 16 Transportation of Food Grains                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 22  | 31 Renovation of Godown   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |

**Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head           | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|-------|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |       |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  | 4     |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
| 23  | 05 Consumer Dispute Redressal Commission (State Commission)             | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1,01.20  | .00      | .00          | 1,01.20   | 62.22   | 5.58  | 44.03  | 56.64  | 44.03 |
| 24  | 06 Consumer Dispute Redressal Fora (District Fora)                      | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 96.58    | .00      | .00          | 96.58   | 56.40   | .00   | 41.60  | 56.40  | 41.60 |
| 25  | 32 Construction of Toilets under Swachhta Mission (Central Share)       | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 3.00     | .00      | .00          | 3.00  | 3.00  | .00   | .00  | 3.00   | .00   |
| 26  | 12 Procurement of PDS Rice  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 5.00     | .00      | .00          | 5.00  | 5.00  | .00   | .00  | 5.00   | .00   |
| 27  | 08 Payment of Compensation/Relief                                       | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1,00.00  | .00      | .00          | 1,00.00   | 97.65   | .00   | 2.35   | 97.65  | 2.35  |
| 28  | 09 Computerisation of Target Public Distribution System (Central Share) | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1,00.00  | .00      | .00          | 1,00.00   | 1,00.00   | .00   | .00  | 1,00.00  | .00   |
| 29  | 14 State Share for Food Security Act                                    | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 25,00.00 | .00      | .00          | 25,00.00  | 25,00.00  | .00   | .00  | 25,00.00   | .00   |
| 30  | 15 Minimum Support Price (MSP)  | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 50.00    | .00      | .00          | 50.00   | 50.00   | .00   | .00  | 50.00  | .00   |

**Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>Total Hill: 2408 - Food, Storage and Warehousing :</b>                         | <b>5,93.06</b>               | <b>.00</b> | <b>.00</b> | <b>5,93.06</b>    | <b>4,12.53</b>  | <b>45.04</b>  | <b>2,25.58</b>  | <b>3,67.48</b>   | <b>38.04</b>   |
|     | <b>Total Valley: 2408 - Food, Storage and Warehousing :</b>                       | <b>1,62,47.87</b>            | <b>.00</b> | <b>.00</b> | <b>1,62,47.87</b> | <b>1,36,17.77</b>   | <b>27,45.12</b>   | <b>27,45.12</b>   | <b>1,35,02.75</b>  | <b>16.90</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2408 - Food, Storage and Warehousing :</b>   | <b>1,68,40.93</b>            | <b>.00</b> | <b>.00</b> | <b>1,68,40.93</b> | <b>1,40,30.30</b>   | <b>1,60.06</b>  | <b>29,70.70</b>   | <b>1,38,70.23</b>  | <b>17.64</b>   |
|     | <b>3475 Other General Economic Services</b>                                       |                              |            |            |                   |   |   |   |  |  |
|     | 106 Regulation of Weights and Measures  |                              |            |            |                   |   |   |   |  |  |
|     | 11 Regulation of Weights and Measures   |                              |            |            |                   |   |   |   |  |  |
| 31  | Hill -  | 2.84                         | .00        | .00        | 2.84              | 2.84  | .00   | .00   | 2.84   | .00  |
|     | Valley -  | 4,05.21                      | .00        | .00        | 4,05.21           | 1,69.99   | 41.09   | 68.19   | 1,28.90  | 68.19  |
| 32  | 50 Regulation of Weights and Measures   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16.00                        | .00        | .00        | 16.00             | 16.00   | .00   | .00   | 16.00  | .00  |
|     | <b>Total Hill: 3475 - Other General Economic Services :</b>                       | <b>2.84</b>                  | <b>.00</b> | <b>.00</b> | <b>2.84</b>       | <b>2.84</b>   | <b>.00</b>  | <b>.00</b>  | <b>2.84</b>  | <b>.00</b>   |
|     | <b>Total Valley: 3475 - Other General Economic Services :</b>                     | <b>4,21.21</b>               | <b>.00</b> | <b>.00</b> | <b>4,21.21</b>    | <b>1,85.99</b>  | <b>2,76.31</b>  | <b>2,76.31</b>  | <b>1,44.90</b>   | <b>65.60</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3475 - Other General Economic Services :</b> | <b>4,24.05</b>               | <b>.00</b> | <b>.00</b> | <b>4,24.05</b>    | <b>1,88.83</b>  | <b>41.09</b>  | <b>2,76.31</b>  | <b>1,47.74</b>   | <b>65.16</b>   |

**Report on Expenditure of Grant No. 15 - Consumer Affairs, Food and Public Distribution  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 16 - Co-operation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2425 Co-operation</b>                                      |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,84.24                      | .00      | .00      | 7,84.24      | 6,41.57   | 26.80   | 21.61   | 6,14.77  | 21.61  |
| 2   | 03 Zonal Administration                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10,39.52                     | .00      | .00      | 10,39.52     | 8,01.01   | 46.49   | 2,85.00   | 7,54.52  | 27.42  |
|     | Valley -  | 12,80.69                     | .00      | .00      | 12,80.69     | 9,16.48   | 75.02   | 34.30   | 8,41.46  | 34.30  |
| 3   | 29 Zonal Administration                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.50                         | .00      | .00      | 2.50         | 2.04  | .00   | .46   | 2.04   | 18.40  |
|     | Valley -  | 2.50                         | .00      | .00      | 2.50         | 1.87  | .00   | 25.20   | 1.87   | 25.20  |
|     | 003 Training  |                              |          |          |              |   |   |   |  |  |
| 4   | 14 Importing knowledge for Co-operative Movement              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,35.00                      | .00      | .00      | 1,35.00      | 1,35.00   | 35.04   | 25.96   | 99.96  | 25.96  |
|     | 004 Research and Evaluation                                   |                              |          |          |              |   |   |   |  |  |
| 5   | 25 Research and Evaluation                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
|     | 101 Audit of Co-operatives                                    |                              |          |          |              |   |   |   |  |  |
| 6   | 02 Internal Audit Establishment                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,46.52                      | .00      | .00      | 5,46.52      | 4,46.83   | 20.58   | 22.01   | 4,26.24  | 22.01  |
|     | 105 Information and Publicity                                 |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 16 - Co-operation  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head         | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 7   | 10 Information and Publicity  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.50                         | .00        | .00        | 5.50            | 5.50  | .00   | .00   | 5.50   | .00  |
| 8   | 106 Assistance to Multipurpose Rural Co-operatives                    |                              |            |            |                 |   |   |   |  |  |
|     | 20 Misc. Co-operative Societies                                       |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 9.00                         | .00        | .00        | 9.00            | 9.00  | .00   | .00   | 9.00   | .00  |
|     | Valley -  | 8.90                         | .00        | .00        | 8.90            | 8.90  | .00   | .00   | 8.90   | .00  |
| 9   | 108 Assistance to other co-operatives                                 |                              |            |            |                 |   |   |   |  |  |
|     | 18 Financial Assistance to Handloom Weavers Co-operative Society Ltd. |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00        | .00        | 2.00            | 2.00  | .00   | .00   | 2.00   | .00  |
| 10  | 800 Other expenditure   |                              |            |            |                 |   |   |   |  |  |
|     | 03 Computerization of Primary Agricultural Credit Societies (PACS)    |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,50.00                      | .00        | .00        | 2,50.00         | 2,50.00   | .00   | .00   | 2,50.00  | .00  |
|     | <b>Total Hill: 2425 - Co-operation :</b>                              | <b>10,51.02</b>              | <b>.00</b> | <b>.00</b> | <b>10,51.02</b> | <b>8,12.05</b>  | <b>46.49</b>  | <b>2,85.46</b>  | <b>7,65.56</b>   | <b>27.16</b>   |
|     | <b>Total Valley: 2425 - Co-operation :</b>                            | <b>30,21.35</b>              | <b>.00</b> | <b>.00</b> | <b>30,21.35</b> | <b>24,14.15</b>   | <b>7,64.65</b>  | <b>7,64.65</b>  | <b>22,56.70</b>  | <b>25.31</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2425 - Co-operation :</b>        | <b>40,72.37</b>              | <b>.00</b> | <b>.00</b> | <b>40,72.37</b> | <b>32,26.20</b>   | <b>2,03.93</b>  | <b>10,50.11</b>   | <b>30,22.26</b>  | <b>25.79</b>   |

**Report on Expenditure of Grant No. 16 - Co-operation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 11  | <b>4425 Capital Outlay on Co-operation</b><br>001 Direction and Administration<br>03 Co-operation Buildings<br><br>Hill -<br>Valley - | 42.00<br>58.00               | .00<br>.00 | .00<br>.00 | 42.00<br>58.00 | 42.00<br>58.00  | .00<br>.00  | .00<br>.00  | 42.00<br>58.00   | .00<br>.00   |
|     | <b>Total Hill: 4425 - Capital Outlay on Co-operation :</b>  | <b>42.00</b>                 | <b>.00</b> | <b>.00</b> | <b>42.00</b>   | <b>42.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>42.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4425 - Capital Outlay on Co-operation :</b>  | <b>58.00</b>                 | <b>.00</b> | <b>.00</b> | <b>58.00</b>   | <b>58.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>58.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4425 - Capital Outlay on Co-operation :</b>  | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 17 - Agriculture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2401 Crop Husbandry</b>                                    |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 25 Strengthening of Agricultural Extension & Administration   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 11,84.12                     | .00      | .00      | 11,84.12     | 7,76.61   | 65.33   | 4,72.85   | 7,11.27  | 39.93  |
|     | Valley -  | 12,46.46                     | .00      | .00      | 12,46.46     | 10,37.20  | 38.83   | 19.90   | 9,98.38  | 19.90  |
| 2   | 53 Strengthening of Agricultural Extension & Administration   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 69.44                        | .00      | .00      | 69.44        | 63.83   | 2.48  | 11.65   | 61.35  | 11.65  |
| 3   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 7,03.48                      | .00      | .00      | 7,03.48      | 5,87.50   | 23.75   | 1,39.73   | 5,63.75  | 19.86  |
|     | Valley -  | 16,42.99                     | .00      | .00      | 16,42.99     | 13,93.79  | 54.54   | 18.49   | 13,39.26   | 18.49  |
|     | 102 Food grain crops  |                              |          |          |              |   |   |   |  |  |
| 4   | 10 Food grain crops   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,64.26                      | .00      | .00      | 2,64.26      | 2,40.13   | 3.37  | 10.41   | 2,36.76  | 10.41  |
| 5   | 19 Regional Pulse and Oil Seeds Production Farm,<br>Gamphazal |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .05                          | .00      | .00      | .05          | .05   | .00   | .00   | .05  | .00  |
|     | Valley -  | 1,04.08                      | .00      | .00      | 1,04.08      | 95.05   | 1.85  | 10.45   | 93.20  | 10.45  |
|     | 103 Seeds   |                              |          |          |              |   |   |   |  |  |
| 6   | 20 Regional Seed Farm for Major Field Crops, Kharungpat       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 57.70                        | .00      | .00      | 57.70        | 57.70   | .00   | .00   | 57.70  | .00  |
| 7   | 44 Procurement & Distribution of Seeds                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 104 Agricultural Farms<br>02 Agricultural Farms(Commercial)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 48.80                        | .00      | .00      | 48.80        | 44.69   | .83   | 4.94  | 43.86  | 10.12  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 9   | 07 Experimental Farms   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 38.48                        | .00      | .00      | 38.48        | 36.91   | .31   | 1.89  | 36.59  | 4.91   |
|     | Valley -  | 3,59.00                      | .00      | .00      | 3,59.00      | 2,96.57   | 12.72   | 20.94   | 2,83.84  | 20.94  |
| 10  | 37 Modernisation of Govt. Seed Farms                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 5.80  | .00   | 61.33   | 5.80   | 61.33  |
| 11  | 105 Manures and Fertilizers<br>14 Manures and Fertilizers     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,11.23                      | .00      | .00      | 2,11.23      | 1,75.86   | 7.14  | 20.12   | 1,68.72  | 20.12  |
| 12  | 43 Procurement & Distribution of Fertilizers                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,50.00                      | .00      | .00      | 2,50.00      | .00   | 2,50.00   | 2,00.00   | - 2,50.00  | 2,00.00  |
| 13  | 107 Plant Protection<br>17 Plant Protection                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,72.52                      | .00      | .00      | 3,72.52      | 3,12.34   | 13.99   | 19.91   | 2,98.35  | 19.91  |
| 14  | 108 Commercial Crops<br>06 Commercial Crops                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .10                          | .00      | .00      | .10          | .10   | .00   | .00   | .10  | .00  |
|     | Valley -  | 2,82.12                      | .00      | .00      | 2,82.12      | 2,48.84   | 9.52  | 15.17   | 2,39.32  | 15.17  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 109 Extension and Farmers' Training<br>03 Agricultural Schools                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,69.05                      | .00      | .00      | 1,69.05      | 1,32.68   | 7.04  | 25.68   | 1,25.63  | 25.68  |
| 16  | 08 Extension and Farmer's Training  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,28.14                      | .00      | .00      | 3,28.14      | 2,67.52   | 12.84   | 73.47   | 2,54.67  | 22.39  |
|     | Valley -  | 2,62.33                      | .00      | .00      | 2,62.33      | 2,04.56   | 9.68  | 25.71   | 1,94.88  | 25.71  |
| 17  | 05 Agricultural Information Unit  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 47.20                        | .00      | .00      | 47.20        | 47.20   | .00   | .00   | 47.20  | .00  |
| 18  | 113 Agricultural Engineering<br>12 Hiring & Repairing Services                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,78.55                      | .00      | .00      | 3,78.55      | 3,24.67   | 10.86   | 17.10   | 3,13.81  | 17.10  |
| 19  | 800 Other Expenditure<br>70 Mission on Sustainable Agriculture                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.97                         | .00      | .00      | 6.97         | 6.97  | .00   | .00   | 6.97   | .00  |
| 20  | 59 State Share for support to State extension programme for<br>extension Reform |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,72.44                      | .00      | .00      | 1,72.44      | 1,72.44   | .00   | .00   | 1,72.44  | .00  |
| 21  | 20 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central<br>Share)            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,04.00                      | .00      | .00      | 5,04.00      | 5,04.00   | .00   | .00   | 5,04.00  | .00  |
|     | Valley -  | 57,96.00                     | .00      | .00      | 57,96.00     | 57,96.00  | .00   | .00   | 57,96.00   | .00  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 22  | 72 Soil Health Card (SHC) & Soil Health Management (SHM)<br>Central Share      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 32.09                        | .00      | .00      | 32.09        | 32.09   | .00   | .00   | 32.09  | .00  |
|     | Valley -   | 3,69.06                      | .00      | .00      | 3,69.06      | 3,69.06   | .00   | .00   | 3,69.06  | .00  |
| 23  | 73 State Share of Soil Health Care (SHC) & Soil Health<br>Management(SHM)      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 33.88                        | .00      | .00      | 33.88        | 33.88   | .00   | .00   | 33.88  | .00  |
| 24  | 74 Rainfed Area Development (RAD ) (Central Share)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | - 17.55   | .00   | 17.55   | - 17.55  | .00  |
|     | Valley -   | 1,59.60                      | .00      | .00      | 1,59.60      | 1,27.15   | .00   | 20.33   | 1,27.15  | 20.33  |
| 25  | 24 Strengthening & Modernisation of Plant Quarantine<br>Facilities in Manipur. |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 59.21                        | .00      | .00      | 59.21        | 59.21   | .00   | .00   | 59.21  | .00  |
| 26  | 76 Central Share for National Mission on Edible Oil - Oil Palm                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,97.89                      | .00      | .00      | 3,97.89      | 3,97.89   | .00   | .00   | 3,97.89  | .00  |
| 27  | 77 State Share for National Mission on Edible Oil - Oil Palm                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 44.12                        | .00      | .00      | 44.12        | 44.12   | .00   | .00   | 44.12  | .00  |
| 28  | 78 Central Share for National Mission on Oil seed                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,59.60                      | .00      | .00      | 1,59.60      | 1,22.25   | .00   | 23.40   | 1,22.25  | 23.40  |
| 29  | 79 State Share for National Mission on Oil Seed                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | - 1.45  | .00   | 1.45  | - 1.45   | .00  |
|     | Valley -   | 17.72                        | .00      | .00      | 17.72        | 15.02   | .00   | 15.24   | 15.02  | 15.24  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head          | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 30  | 58 State Share of Sub Mission on Agri Mechanization (SMAM)             |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,35.22                      | .00      | .00      | 5,35.22      | 5,35.22   | 66.67   | 12.46   | 4,68.55  | 12.46  |
| 31  | 01 Sub Mission on Agricultural Mechanization (SMAM)<br>(Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 48,16.97                     | .00      | .00      | 48,16.97     | 48,16.97  | .00   | .00   | 48,16.97   | .00  |
| 32  | 75 State Share of Rainfed Area Development(RAD)                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | - 1.87  | .00   | 1.87  | - 1.87   | .00  |
|     | Valley -   | 17.72                        | .00      | .00      | 17.72        | 14.11   | .00   | 20.37   | 14.11  | 20.37  |
| 33  | 65 National Agricultural Insurance Scheme                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 34  | 69 State Matching Share for RKVY                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | - 20.67   | .00   | 20.67   | - 20.67  | .00  |
|     | Valley -   | 2,79.92                      | .00      | .00      | 2,79.92      | 2,12.81   | .00   | 23.97   | 2,12.81  | 23.97  |
| 35  | 71 Pradhan Mantri Krishi Sinchai Yojana (PMKSY)                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 36  | 25 National Food Security Mission (NFSM ) (Central Share)              |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,32.90                      | .00      | .00      | 5,32.90      | 5,32.90   | .00   | .00   | 5,32.90  | .00  |
| 37  | 21 National Mission on Agriculture Mechanisation (SMAM)                |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,32.00                      | .00      | .00      | 5,32.00      | 5,32.00   | .00   | .00   | 5,32.00  | .00  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 38  | 22 Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)                          |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | - 1,86.00   | .00   | 1,86.00   | - 1,86.00  | .00  |
|     | Valley -  | 25,19.28                     | .00        | .00        | 25,19.28          | 19,15.28  | .00   | 23.98   | 19,15.28   | 23.98  |
| 39  | 23 Support to State Extension Programme for Extension Reform (Central Share)    |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 1,63.36                      | .00        | .00        | 1,63.36           | 1,63.36   | .00   | .00   | 1,63.36  | .00  |
|     | Valley -  | 14,90.70                     | .00        | .00        | 14,90.70          | 14,83.05  | .00   | .51   | 14,83.05   | .51  |
|     | <b>Total Hill: 2401 - Crop Husbandry :</b>                                      | <b>30,02.62</b>              | <b>.00</b> | <b>.00</b> | <b>30,02.62</b>   | <b>21,85.29</b>   | <b>1,03.06</b>  | <b>9,20.42</b>  | <b>20,82.20</b>  | <b>30.65</b>   |
|     | <b>Total Valley: 2401 - Crop Husbandry :</b>                                    | <b>2,41,73.15</b>            | <b>.00</b> | <b>.00</b> | <b>2,41,73.15</b> | <b>2,23,22.57</b>   | <b>23,39.27</b>   | <b>23,39.27</b>   | <b>2,18,33.88</b>  | <b>9.68</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2401 - Crop Husbandry :</b>                | <b>2,71,75.77</b>            | <b>.00</b> | <b>.00</b> | <b>2,71,75.77</b> | <b>2,45,07.86</b>   | <b>5,91.75</b>  | <b>32,59.69</b>   | <b>2,39,16.08</b>  | <b>11.99</b>   |
|     | <b>2408 Food, Storage and Warehousing</b>                                       |                              |            |            |                   |   |   |   |  |  |
|     | <i>02 Storage and Warehousing</i>   |                              |            |            |                   |   |   |   |  |  |
| 40  | 101 Rural Godowns Programme   |                              |            |            |                   |   |   |   |  |  |
|     | 22 Rural Godown Programme   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 79.41                        | .00        | .00        | 79.41             | 74.68   | .66   | 6.79  | 74.02  | 6.79   |
| 41  | 49 Rural Godown Programme   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.44                         | .00        | .00        | 1.44              | 1.44  | .00   | .00   | 1.44   | .00  |
|     | <b>Total Hill: 2408 - Food, Storage and Warehousing :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2408 - Food, Storage and Warehousing :</b>                     | <b>80.85</b>                 | <b>.00</b> | <b>.00</b> | <b>80.85</b>      | <b>76.12</b>  | <b>5.39</b>   | <b>5.39</b>   | <b>75.46</b>   | <b>6.67</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2408 - Food, Storage and Warehousing :</b> | <b>80.85</b>                 | <b>.00</b> | <b>.00</b> | <b>80.85</b>      | <b>76.12</b>  | <b>.66</b>  | <b>5.39</b>   | <b>75.46</b>   | <b>6.67</b>  |



**Report on Expenditure of Grant No. 17 - Agriculture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head       | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2415 Agricultural Research and Education</b>                     |                              |          |          |              |   |   |   |  |  |
|     | 01 Crop Husbandry   |                              |          |          |              |   |   |   |  |  |
|     | 004 Research  |                              |          |          |              |   |   |   |  |  |
| 42  | 21 Rice Research Station  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,35.83                      | .00      | .00      | 1,35.83      | 1,09.88   | 6.14  | 23.62   | 1,03.75  | 23.62  |
| 43  | 24 Soil Testing Laboratory  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,04.23                      | .00      | .00      | 1,04.23      | 77.45   | 4.86  | 30.35   | 72.60  | 30.35  |
| 44  | 03 All India Coordinated Rice Improvement Project ( Central Share ) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 33.60                        | .00      | .00      | 33.60        | 33.60   | .00   | .00   | 33.60  | .00  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |
|     | 150 Assistance to I.C.A.R   |                              |          |          |              |   |   |   |  |  |
| 45  | 05 Assistance to Indian Council of Agricultural Research (ICAR)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 85.83                        | .00      | .00      | 85.83        | 73.81   | 2.46  | 16.87   | 71.35  | 16.87  |
| 46  | 09 Assistance to Indian Council of Agricultural Research (ICAR)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 22.25                        | .00      | .00      | 22.25        | 20.20   | .41   | 11.06   | 19.79  | 11.06  |
|     | 277 Education   |                              |          |          |              |   |   |   |  |  |
| 47  | 55 Training of Graduates & Post Graduates                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 36.00                        | .00      | .00      | 36.00        | 13.96   | .00   | 61.22   | 13.96  | 61.22  |

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 48  | 09 Farmers' Training & Education  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 93.20                        | .00        | .00        | 93.20          | 78.66   | 3.99  | 19.88   | 74.67  | 19.88  |
|     | <b>Total Hill: 2415 - Agricultural Research and Education :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2415 - Agricultural Research and Education :</b>                     | <b>5,10.94</b>               | <b>.00</b> | <b>.00</b> | <b>5,10.94</b> | <b>4,07.56</b>  | <b>1,21.22</b>  | <b>1,21.22</b>  | <b>3,89.72</b>   | <b>23.72</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2415 - Agricultural Research and Education :</b> | <b>5,10.94</b>               | <b>.00</b> | <b>.00</b> | <b>5,10.94</b> | <b>4,07.56</b>  | <b>17.86</b>  | <b>1,21.22</b>  | <b>3,89.72</b>   | <b>23.72</b>   |
| 49  | <b>2435 Other Agricultural Programmes</b>   |                              |            |            |                |   |   |   |  |  |
|     | <i>01 Marketing and quality control</i>   |                              |            |            |                |   |   |   |  |  |
|     | 101 Marketing facilities  |                              |            |            |                |   |   |   |  |  |
|     | 34 Marketing Unit   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00        | .00        | 2.00           | 2.00  | .00   | .00   | 2.00   | .00  |
|     | <b>Total Hill: 2435 - Other Agricultural Programmes :</b>                             | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2435 - Other Agricultural Programmes :</b>                           | <b>2.00</b>                  | <b>.00</b> | <b>.00</b> | <b>2.00</b>    | <b>2.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>2.00</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2435 - Other Agricultural Programmes :</b>       | <b>2.00</b>                  | <b>.00</b> | <b>.00</b> | <b>2.00</b>    | <b>2.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>2.00</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 17 - Agriculture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 50  | <b>2705 Command Area Development</b><br>001 Direction and Administration<br>04 Area Development Authorities for Irrigation in Command Area<br>Hill -<br>Valley -               | .00<br>4,78.71               | .00<br>.00 | .00<br>.00 | .00<br>4,78.71 | .00<br>3,51.10  | .00<br>25.80  | .00<br>32.05  | .00<br>3,25.30   | .00<br>32.05   |
| 51  | 800 Other Expenditure<br>08 Area Development Authorities for Irrigation in Command Area<br>Hill -<br>Valley -  | .00<br>89.40                 | .00<br>.00 | .00<br>.00 | .00<br>89.40   | .00<br>87.30  | .00<br>.00  | .00<br>2.35   | .00<br>87.30   | .00<br>2.35  |
|     | <b>Total Hill: 2705 - Command Area Development :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2705 - Command Area Development :</b>   | <b>5,68.11</b>               | <b>.00</b> | <b>.00</b> | <b>5,68.11</b> | <b>4,38.40</b>  | <b>1,55.51</b>  | <b>1,55.51</b>  | <b>4,12.60</b>   | <b>27.37</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2705 - Command Area Development :</b>   | <b>5,68.11</b>               | <b>.00</b> | <b>.00</b> | <b>5,68.11</b> | <b>4,38.40</b>  | <b>25.80</b>  | <b>1,55.51</b>  | <b>4,12.60</b>   | <b>27.37</b>   |
| 52  | <b>3454 Census Surveys and Statistics</b><br><i>01 Census</i><br>101 Computerisation of Census Data<br>04 Computerisation of Census Data (Central Share)<br>Hill -<br>Valley - | .00<br>91.29                 | .00<br>.00 | .00<br>.00 | .00<br>91.29   | .00<br>87.64  | .00<br>.75  | .00<br>4.81   | .00<br>86.90   | .00<br>4.81  |
|     | <b>Total Hill: 3454 - Census Surveys and Statistics :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 3454 - Census Surveys and Statistics :</b>  | <b>91.29</b>                 | <b>.00</b> | <b>.00</b> | <b>91.29</b>   | <b>87.64</b>  | <b>4.39</b>   | <b>4.39</b>   | <b>86.90</b>   | <b>4.81</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 3454 - Census Surveys and Statistics :</b>  | <b>91.29</b>                 | <b>.00</b> | <b>.00</b> | <b>91.29</b>   | <b>87.64</b>  | <b>.75</b>  | <b>4.39</b>   | <b>86.90</b>   | <b>4.81</b>  |

**Report on Expenditure of Grant No. 17 - Agriculture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 53  | <b>3475 Other General Economic Services</b><br>107 Regulation of Markets<br>15 Marketing Intelligence |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,11.69                      | .00        | .00        | 2,11.69        | 1,67.55   | 8.97  | 25.09   | 1,58.58  | 25.09  |
|     | <b>Total Hill: 3475 - Other General Economic Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 3475 - Other General Economic Services :</b>   | <b>2,11.69</b>               | <b>.00</b> | <b>.00</b> | <b>2,11.69</b> | <b>1,67.55</b>  | <b>53.11</b>  | <b>53.11</b>  | <b>1,58.58</b>   | <b>25.09</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3475 - Other General Economic Services :</b>                     | <b>2,11.69</b>               | <b>.00</b> | <b>.00</b> | <b>2,11.69</b> | <b>1,67.55</b>  | <b>8.97</b>   | <b>53.11</b>  | <b>1,58.58</b>   | <b>25.09</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 17 - Agriculture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                       | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4705 Capital Outlay on Command Area<br/>Development</b>                          |                              |            |            |                 |   |   |   |  |  |
| 54  | 800 Other Expenditure<br>04 State Matching Share( Loan from NABARD under LTIF)      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20,28.00                     | .00        | .00        | 20,28.00        | 20,28.00  | .00   | .00   | 20,28.00   | .00  |
| 55  | 05 Construction /Improvement of field channels                                      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00         | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| 56  | 06 CADWM of Thoubal Multipurpose Project (Phase-III)                                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30,65.20                     | .00        | .00        | 30,65.20        | 30,65.20  | .00   | .00   | 30,65.20   | .00  |
| 57  | 03 State Maching Share of AIBP  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,80.00                      | .00        | .00        | 1,80.00         | 1,80.00   | .00   | .00   | 1,80.00  | .00  |
|     | <b>Total Hill: 4705 - Capital Outlay on Command Area Development :</b>              | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4705 - Capital Outlay on Command Area Development :</b>            | <b>55,73.20</b>              | <b>.00</b> | <b>.00</b> | <b>55,73.20</b> | <b>55,73.20</b>   | <b>.00</b>  | <b>.00</b>  | <b>55,73.20</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4705 - Capital Outlay on Command Area Deve</b> | <b>55,73.20</b>              | <b>.00</b> | <b>.00</b> | <b>55,73.20</b> | <b>55,73.20</b>   | <b>.00</b>  | <b>.00</b>  | <b>55,73.20</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head         | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2403 Animal Husbandry</b>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                                      |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.40                        | .00      | .00      | 12.40        | 11.80   | .00   | .60   | 11.80  | 4.84   |
|     | Valley -  | 12,20.36                     | .00      | .00      | 12,20.36     | 7,74.45   | 84.18   | 43.44   | 6,90.28  | 43.44  |
| 2   | 05 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,20.75                      | .00      | .00      | 3,20.75      | 2,31.67   | 19.73   | 1,08.81   | 2,11.94  | 33.92  |
|     | Valley -  | 8,84.25                      | .00      | .00      | 8,84.25      | 7,61.80   | 26.35   | 16.83   | 7,35.45  | 16.83  |
|     | 101 Veterinary Services and Animal Health                             |                              |          |          |              |   |   |   |  |  |
| 3   | 04 District/Sub-Divisional Veterinary Hospital and Dispensaries       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 14,80.83                     | .00      | .00      | 14,80.83     | 6,90.71   | 1,45.15   | 9,35.27   | 5,45.56  | 63.16  |
|     | Valley -  | 31,39.67                     | .00      | .00      | 31,39.67     | 24,91.67  | 1,31.21   | 24.82   | 23,60.46   | 24.82  |
| 4   | 13 Rinderpest Eradication Programme                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 70.74                        | .00      | .00      | 70.74        | 27.46   | 9.16  | 74.12   | 18.31  | 74.12  |
| 5   | 06 Central Medicine and Vaccine Stores                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 11.70                        | .00      | .00      | 11.70        | 11.70   | .00   | .00   | 11.70  | .00  |
|     | Valley -  | 27.00                        | .00      | .00      | 27.00        | 27.00   | .00   | .00   | 27.00  | .00  |
| 6   | 09 District and Sub-Divisional Veterinary Hospital                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 7   | 07 Assistance to State for Control of Animal Diseases (Central share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | - 13.50   | .00   | 13.50   | - 13.50  | .00  |
|     | Valley -  | 11,00.00                     | .00      | .00      | 11,00.00     | 9,56.50   | .00   | 13.05   | 9,56.50  | 13.05  |
|     | 102 Cattle and Buffalo Development                                    |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 09 Key Village and Artificial Insemination Programme          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 21,08.13                     | .00      | .00      | 21,08.13     | 14,12.04  | 1,38.62   | 39.59   | 12,73.42   | 39.59  |
| 9   | 12 Regional Exotic Cattle Breeding Farm, Turibari             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 99.44                        | .00      | .00      | 99.44        | 78.86   | 4.76  | 25.34   | 74.10  | 25.48  |
|     | Valley -  | 8.37                         | .00      | .00      | 8.37         | 8.37  | .00   | .00   | 8.37   | .00  |
| 10  | 05 Buffalo Breeding Farm                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.91                         | .00      | .00      | 4.91         | 4.91  | .00   | .00   | 4.91   | .00  |
| 11  | 30 Strengthening of Cross Breed Cattle Farm, Turibari         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.16                         | .00      | .00      | 2.16         | 2.16  | .00   | .00   | 2.16   | .00  |
| 12  | 103 Poultry Development                                       |                              |          |          |              |   |   |   |  |  |
|     | 11 Poultry Farm   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 30.00                        | .00      | .00      | 30.00        | 30.00   | .00   | .00   | 30.00  | .00  |
|     | Valley -  | 3,23.07                      | .00      | .00      | 3,23.07      | 2,44.73   | 15.74   | 29.12   | 2,28.99  | 29.12  |
| 13  | 105 Piggery Development                                       |                              |          |          |              |   |   |   |  |  |
|     | 18 Piggery Farms  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 32.00                        | .00      | .00      | 32.00        | 32.00   | .00   | .00   | 32.00  | .00  |
|     | Valley -  | 48.00                        | .00      | .00      | 48.00        | 48.00   | .00   | .00   | 48.00  | .00  |
| 14  | 106 Other Livestock Development                               |                              |          |          |              |   |   |   |  |  |
|     | 22 Regional Pony Development Project                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |

Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 01 National Livestock Mission                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14,00.00                     | .00      | .00      | 14,00.00     | 14,00.00  | .00   | .00   | 14,00.00   | .00  |
| 16  | 02 National Livestock Management Programme (Central Share)    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 32,00.00                     | .00      | .00      | 32,00.00     | 32,00.00  | .00   | .00   | 32,00.00   | .00  |
| 17  | 03 National Mission on Bovine Productivity (Cetntral Share)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 29.70                        | .00      | .00      | 29.70        | 29.70   | .00   | .00   | 29.70  | .00  |
| 18  | 24 Feed for ponies at Marjing                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80.72                        | .00      | .00      | 80.72        | 80.72   | .00   | .00   | 80.72  | .00  |
| 19  | 28 Conservation of Pony at Moirang                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 20  | 25 Livestock Health and Disease Control (LH & DC) Programme   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,32.25                      | .00      | .00      | 2,32.25      | 2,14.81   | .00   | 7.51  | 2,14.81  | 7.51   |
| 21  | 26 National Livestock Mission(NLM)                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,40.01                      | .00      | .00      | 3,40.01      | 3,40.01   | .00   | .00   | 3,40.01  | .00  |
| 22  | 27 National Programme on Dairy Development (NPDD)             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,74.05                      | .00      | .00      | 1,74.05      | 1,74.05   | .00   | .00   | 1,74.05  | .00  |
|     | 107 Fodder and Feed Development                               |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 18 - Animal Husbandry and Veterinary including Dairy Farming**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head            | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |  | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 23  | 07 Fodder Farms  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
|     | Valley -   | 1,06.99                      | .00      | .00      | 1,06.99      | 74.89   | 5.05  | 34.72   | 69.84  | 34.72  |
|     | 109 Extension and Training   |                              |          |          |              |   |   |   |  |  |
| 24  | 02 B.V.Sc./Veterinary Field Assistant and Farmers' Training Programme    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 35.00                        | .00      | .00      | 35.00        | 35.00   | .00   | .00   | 35.00  | .00  |
| 25  | 04 B.V.Sc./Field Assistant and Farmers' Training Programme               |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5.40                         | .00      | .00      | 5.40         | 5.40  | .00   | .00   | 5.40   | .00  |
|     | Valley -   | 5.49                         | .00      | .00      | 5.49         | 5.49  | .00   | .00   | 5.49   | .00  |
| 26  | 31 Composite Demonstration Units   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5.90                         | .00      | .00      | 5.90         | 5.90  | .00   | .00   | 5.90   | .00  |
|     | Valley -   | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | 113 Administrative Investigation and Statistics                          |                              |          |          |              |   |   |   |  |  |
| 27  | 01 Sample Survery on estimation of Egg/Milk/Meat and Wool(Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 95.00                        | .00      | .00      | 95.00        | 48.44   | 5.21  | 54.49   | 43.23  | 54.49  |
|     | 195 Assistance to Animal Husbandry Cooperatives                          |                              |          |          |              |   |   |   |  |  |
| 28  | 19 Pony Development Programme  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 29  | 32 District Council  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 30.00                        | .00      | .00      | 30.00        | 30.00   | .00   | .00   | 30.00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 30  | 33 Panchayati Raj Institution                                      |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20.00                        | .00        | .00        | 20.00             | 20.00   | .00   | .00   | 20.00  | .00  |
|     | <b>Total Hill: 2403 - Animal Husbandry :</b>                       | <b>20,35.42</b>              | <b>.00</b> | <b>.00</b> | <b>20,35.42</b>   | <b>11,21.54</b>   | <b>1,69.64</b>  | <b>10,83.52</b>   | <b>9,51.90</b>   | <b>53.23</b>   |
|     | <b>Total Valley: 2403 - Animal Husbandry :</b>                     | <b>1,47,36.37</b>            | <b>.00</b> | <b>.00</b> | <b>1,47,36.37</b> | <b>1,24,62.70</b>   | <b>26,89.17</b>   | <b>26,89.17</b>   | <b>1,20,47.20</b>  | <b>18.25</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2403 - Animal Husbandry :</b> | <b>1,67,71.79</b>            | <b>.00</b> | <b>.00</b> | <b>1,67,71.79</b> | <b>1,35,84.24</b>   | <b>5,85.16</b>  | <b>37,72.69</b>   | <b>1,29,99.10</b>  | <b>22.49</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

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|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2404 Dairy Development</b>                                       |                              |            |            |                |   |   |   |  |  |
| 31  | 001 Direction and Administration<br>01 Direction                    |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 81.48                        | .00        | .00        | 81.48          | 70.58   | 2.10  | 15.97   | 68.47  | 15.97  |
| 32  | 102 Dairy Development Projects<br>03 Central Dairy Farm, Porompat   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,88.92                      | .00        | .00        | 1,88.92        | 1,38.41   | 11.03   | 32.57   | 1,27.38  | 32.57  |
| 33  | 13 Imphal Milk Supply Scheme  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00        | .00        | 9.00           | 9.00  | .00   | .00   | 9.00   | .00  |
| 34  | 25 Rural Dairy Centres  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 1.00                         | .00        | .00        | 1.00           | 1.00  | .00   | .00   | 1.00   | .00  |
|     | Valley -  | 5.00                         | .00        | .00        | 5.00           | 5.00  | .00   | .00   | 5.00   | .00  |
| 35  | 109 Extension and Training<br>06 Extension and Training             |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00        | .00        | 1.00           | 1.00  | .00   | .00   | 1.00   | .00  |
|     | <b>Total Hill: 2404 - Dairy Development :</b>                       | <b>1.00</b>                  | <b>.00</b> | <b>.00</b> | <b>1.00</b>    | <b>1.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>1.00</b>  | <b>.00</b>   |
|     | <b>Total Valley: 2404 - Dairy Development :</b>                     | <b>2,85.40</b>               | <b>.00</b> | <b>.00</b> | <b>2,85.40</b> | <b>2,23.99</b>  | <b>74.55</b>  | <b>74.55</b>  | <b>2,10.85</b>   | <b>26.12</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2404 - Dairy Development :</b> | <b>2,86.40</b>               | <b>.00</b> | <b>.00</b> | <b>2,86.40</b> | <b>2,24.99</b>  | <b>13.13</b>  | <b>74.55</b>  | <b>2,11.85</b>   | <b>26.03</b>   |

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|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4403 Capital Outlay on Animal Husbandry</b>                                       |                              |            |            |                 |   |   |   |  |  |
| 36  | 800 Other Expenditure<br>03 Animal Husbandry Buildings                               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | 20.00                        | .00        | .00        | 20.00           | 20.00   | .00   | .00   | 20.00  | .00  |
|     | Valley -   | 80.00                        | .00        | .00        | 80.00           | 80.00   | .00   | .00   | 80.00  | .00  |
| 37  | 08 Establishment of Goat Farm  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12,60.00                     | .00        | .00        | 12,60.00        | 12,60.00  | .00   | .00   | 12,60.00   | .00  |
| 38  | 07 Construction and Improvement of Veterinary Hospitals                              |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,40.00                      | .00        | .00        | 7,40.00         | 7,40.00   | .00   | .00   | 7,40.00  | .00  |
| 39  | 09 Scheme under Rural Infrastructure Development Fund (RIDF)                         |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 26.02                        | .00        | .00        | 26.02           | 26.02   | .00   | .00   | 26.02  | .00  |
| 40  | 10 Establishment of a Poultry Breeding Farm at Ningthoukhong under NEC               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 41.15                        | .00        | .00        | 41.15           | 41.15   | .00   | .00   | 41.15  | .00  |
|     | <b>Total Hill: 4403 - Capital Outlay on Animal Husbandry :</b>                       | <b>20.00</b>                 | <b>.00</b> | <b>.00</b> | <b>20.00</b>    | <b>20.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>20.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4403 - Capital Outlay on Animal Husbandry :</b>                     | <b>21,47.17</b>              | <b>.00</b> | <b>.00</b> | <b>21,47.17</b> | <b>21,47.17</b>   | <b>.00</b>  | <b>.00</b>  | <b>21,47.17</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4403 - Capital Outlay on Animal Husbandry :</b> | <b>21,67.17</b>              | <b>.00</b> | <b>.00</b> | <b>21,67.17</b> | <b>21,67.17</b>   | <b>.00</b>  | <b>.00</b>  | <b>21,67.17</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 20 - Community and Rural Development  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2501 Special Programmes for Rural Development</b>                                  |                              |            |            |                 |   |   |   |  |  |
|     | 01 <i>Integrated Rural Development Programme</i>                                      |                              |            |            |                 |   |   |   |  |  |
|     | 001 Direction and Administration  |                              |            |            |                 |   |   |   |  |  |
| 1   | 05 Monitoring Cell  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,55.35                      | .00        | .00        | 3,55.35         | 2,51.78   | 21.23   | 35.12   | 2,30.55  | 35.12  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
| 2   | 20 Rural Engineering Department   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 19,03.00                     | .00        | .00        | 19,03.00        | 12,42.26  | 1,44.04   | 42.29   | 10,98.23   | 42.29  |
| 3   | 03 Shyam Prasad Mukherji RURBAN Mission (SPMRM)                                       |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 26,29.00                     | .00        | .00        | 26,29.00        | 26,29.00  | 16,28.00  | 61.92   | 10,01.00   | 61.92  |
| 4   | 01 RURBAN (State Share)   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 5   | 17 Financial Assiatance to Manipur State Rural Roads<br>Development Agencies          |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 3,37.30                      | .00        | .00        | 3,37.30         | 3,37.30   | .00   | .00   | 3,37.30  | .00  |
|     | Valley -  | 2,39.83                      | .00        | .00        | 2,39.83         | 2,39.83   | .00   | .00   | 2,39.83  | .00  |
|     | <b>Total Hill: 2501 - Special Programmes for Rural Development :</b>                  | <b>3,37.30</b>               | <b>.00</b> | <b>.00</b> | <b>3,37.30</b>  | <b>3,37.30</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,37.30</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2501 - Special Programmes for Rural Development :</b>                | <b>53,27.18</b>              | <b>.00</b> | <b>.00</b> | <b>53,27.18</b> | <b>45,62.87</b>   | <b>25,57.57</b>   | <b>25,57.57</b>   | <b>27,69.61</b>  | <b>48.01</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2501 - Special Programmes for Rural Developm</b> | <b>56,64.48</b>              | <b>.00</b> | <b>.00</b> | <b>56,64.48</b> | <b>49,00.17</b>   | <b>17,93.27</b>   | <b>25,57.57</b>   | <b>31,06.91</b>  | <b>45.15</b>   |

**Report on Expenditure of Grant No. 20 - Community and Rural Development  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2505 Rural Employment</b>                                  |                              |          |          |              |   |   |   |  |  |
|     | 02 Rural Employment Guarantee Scheme                          |                              |          |          |              |   |   |   |  |  |
| 6   | 101 National Rural Employment Guarantee Scheme                |                              |          |          |              |   |   |   |  |  |
|     | 01 State Matching Share for NREGP                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 72,00.00                     | .00      | .00      | 72,00.00     | 72,00.00  | .00   | .00   | 72,00.00   | .00  |
|     | Valley -  | 18,00.00                     | .00      | .00      | 18,00.00     | 18,00.00  | .00   | .00   | 18,00.00   | .00  |
| 7   | 02 MGNREGA (Central Share)                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 8,99,58.40                   | .00      | .00      | 8,99,58.40   | 8,49,58.40  | .00   | 50,00.00  | 8,49,58.40   | 5.56   |
|     | Valley -  | 2,24,89.60                   | .00      | .00      | 2,24,89.60   | 1,74,89.60  | .00   | 22.23   | 1,74,89.60   | 22.23  |
| 8   | 03 UNNATI   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 9   | 05 Wages component under MGNREGA (Central Share)              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 8,00,00.00                   | .00      | .00      | 8,00,00.00   | 8,00,00.00  | .00   | .00   | 8,00,00.00   | .00  |
|     | Valley -  | 2,00,00.00                   | .00      | .00      | 2,00,00.00   | 2,00,00.00  | .00   | .00   | 2,00,00.00   | .00  |
|     | 60 Other Programmes   |                              |          |          |              |   |   |   |  |  |
| 10  | 101 Employment Services                                       |                              |          |          |              |   |   |   |  |  |
|     | 16 NRLM ST Component / Central Share                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | - 16,22.77  | .00   | 16,22.77  | - 16,22.77   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 17 NRLM ST Component /Central Share                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | - 1,80.31   | .00   | 1,80.31   | - 1,80.31  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 20 - Community and Rural Development  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 12  | 18 NRLM SC Component / Central Share  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 78.05   | .00   | .00   | - 78.05  | .00  |
| 13  | 19 NRLM SC Component / Central Share  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 8.67  | .00   | .00   | - 8.67   | .00  |
| 14  | 10 State Matching Share of NRLM   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,28.30                      | .00      | .00      | 2,28.30      | 2,28.30   | .00   | .00   | 2,28.30  | .00  |
|     | Valley -  | 3,42.44                      | .00      | .00      | 3,42.44      | 1,83.13   | .00   | 46.52   | 1,83.13  | 46.52  |
| 15  | 09 Self Employment Programme-NRLM (Central Share)                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 19,75.40                     | .00      | .00      | 19,75.40     | 14,01.90  | .00   | 5,73.50   | 14,01.90   | 29.03  |
|     | Valley -  | 79,01.60                     | .00      | .00      | 79,01.60     | 70,41.34  | .00   | 10.89   | 70,41.34   | 10.89  |
| 16  | 11 Start Up Village Entrepreneurship Programme (SVEP)<br>Central Share      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,40.92                      | .00      | .00      | 2,40.92      | 2,40.92   | .00   | .00   | 2,40.92  | .00  |
| 17  | 12 State Share of SVEP  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 26.76                        | .00      | .00      | 26.76        | 26.76   | .00   | .00   | 26.76  | .00  |
| 18  | 13 Deen Dayal Upadhyaya Grameen Kaushalya Yojana<br>(DDU-GKY) Central Share |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 62,70.00                     | .00      | .00      | 62,70.00     | 62,70.00  | .00   | .00   | 62,70.00   | .00  |
| 19  | 14 State Share of DDU-GKY   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,55.50                      | .00      | .00      | 6,55.50      | 6,55.50   | .00   | .00   | 6,55.50  | .00  |

**Report on Expenditure of Grant No. 20 - Community and Rural Development  
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Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 20  | 15 Rural Self -Employment Training Institute (RSETI) Central share |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 52.46                        | .00        | .00        | 52.46              | 52.46   | .00   | .00   | 52.46  | .00  |
|     | 800 Other Expenditure  |                              |            |            |                    |   |   |   |  |  |
| 21  | 11 M.L.A.'s Local Area Development Programme                       |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | 40,00.00                     | .00        | .00        | 40,00.00           | 20,00.00  | .00   | 20,00.00  | 20,00.00   | 50.00  |
|     | Valley -   | 80,00.00                     | .00        | .00        | 80,00.00           | 40,00.00  | .00   | 50.00   | 40,00.00   | 50.00  |
|     | <b>Total Hill: 2505 - Rural Employment :</b>                       | <b>18,33,62.10</b>           | <b>.00</b> | <b>.00</b> | <b>18,33,62.10</b> | <b>17,39,85.52</b>  | <b>.00</b>  | <b>93,76.58</b>   | <b>17,39,85.52</b>   | <b>5.11</b>  |
|     | <b>Total Valley: 2505 - Rural Employment :</b>                     | <b>6,77,81.28</b>            | <b>.00</b> | <b>.00</b> | <b>6,77,81.28</b>  | <b>5,76,74.99</b>   | <b>1,01,06.29</b>   | <b>1,01,06.29</b>   | <b>5,76,74.99</b>  | <b>14.91</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2505 - Rural Employment :</b> | <b>25,11,43.38</b>           | <b>.00</b> | <b>.00</b> | <b>25,11,43.38</b> | <b>23,16,60.51</b>  | <b>.00</b>  | <b>1,94,82.87</b>   | <b>23,16,60.51</b>   | <b>7.76</b>  |



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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2515 Other Rural Development Programme</b>                 |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 22  | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45,14.66                     | .00      | .00      | 45,14.66     | 22,01.83  | 2,09.61   | 55.87   | 19,92.22   | 55.87  |
|     | 102 Community Development                                     |                              |          |          |              |   |   |   |  |  |
| 23  | 02 Block Development Office                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 27,92.85                     | .00      | .00      | 27,92.85     | 18,27.99  | 1,87.12   | 11,51.97  | 16,40.88   | 41.25  |
|     | Valley -  | 22,84.15                     | .00      | .00      | 22,84.15     | 14,63.08  | 1,72.24   | 43.49   | 12,90.83   | 43.49  |
| 24  | 03 Development Blocks   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 8.09                         | .00      | .00      | 8.09         | 8.09  | .00   | .00   | 8.09   | .00  |
|     | Valley -  | 2,93.41                      | .00      | .00      | 2,93.41      | 2,82.75   | .00   | 3.63  | 2,82.75  | 3.63   |
|     | 800 Other expenditure   |                              |          |          |              |   |   |   |  |  |
| 25  | 04 Central Share for PMAY-G (ST Component)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,46,70.04                   | .00      | .00      | 1,46,70.04   | 1,46,70.04  | .00   | .00   | 1,46,70.04   | .00  |
| 26  | 05 State Share of PMAY-G (State Component)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,86.67                     | .00      | .00      | 10,86.67     | 10,86.67  | .00   | .00   | 10,86.67   | .00  |
| 27  | 07 State Share of PMAY-G( SC Component)                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45.37                        | .00      | .00      | 45.37        | 45.37   | .00   | .00   | 45.37  | .00  |
| 28  | 01 Manipur State Rural Roads Maintenance Policy               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20,00.00                     | .00      | .00      | 20,00.00     | 20,00.00  | .00   | .00   | 20,00.00   | .00  |

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for the month of September, 2023  
Government of Manipur**

| No.  | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--|--|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|  |  | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1  | 2  | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|  |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 29   | 03 State Share of PMAYG  |                              |            |            |                    |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00            | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|  | <b>Total Hill: 2515 - Other Rural Development Programme :</b>  | <b>28,00.94</b>              | <b>.00</b> | <b>.00</b> | <b>28,00.94</b>    | <b>18,36.08</b>   | <b>1,87.12</b>  | <b>11,51.97</b>   | <b>16,48.97</b>  | <b>41.13</b>   |
|  | <b>Total Valley: 2515 - Other Rural Development Programme :</b>  | <b>2,50,94.30</b>            | <b>.00</b> | <b>.00</b> | <b>2,50,94.30</b>  | <b>2,19,49.74</b>   | <b>35,26.42</b>   | <b>35,26.42</b>   | <b>2,15,67.88</b>  | <b>14.05</b>   |
| <b>Grand Total (Hill &amp; Valley) : 2515 - Other Rural Development Programme :</b>    |  | <b>2,78,95.24</b>            | <b>.00</b> | <b>.00</b> | <b>2,78,95.24</b>  | <b>2,37,85.82</b>   | <b>5,68.97</b>  | <b>46,78.39</b>   | <b>2,32,16.85</b>  | <b>16.77</b>   |
| 30   | <b>4515 Capital Outlay on other Rural Development Programmes</b><br>103 Rural Development<br>01 Pradhan Mantri Gram Sadak Yojana (PMGSY) |                              |            |            |                    |   |   |   |  |  |
|  | Hill -   | 13,52,49.85                  | .00        | .00        | 13,52,49.85        | 13,02,49.85   | .00   | 50,00.00  | 13,02,49.85  | 3.70   |
|  | Valley -   | 3,64,00.15                   | .00        | .00        | 3,64,00.15         | 3,14,00.15  | .00   | 13.74   | 3,14,00.15   | 13.74  |
|  | <b>Total Hill: 4515 - Capital Outlay on other Rural Development Programmes :</b>   | <b>13,52,49.85</b>           | <b>.00</b> | <b>.00</b> | <b>13,52,49.85</b> | <b>13,02,49.85</b>  | <b>.00</b>  | <b>50,00.00</b>   | <b>13,02,49.85</b>   | <b>3.70</b>  |
|  | <b>Total Valley: 4515 - Capital Outlay on other Rural Development Programmes :</b>   | <b>3,64,00.15</b>            | <b>.00</b> | <b>.00</b> | <b>3,64,00.15</b>  | <b>3,14,00.15</b>   | <b>50,00.00</b>   | <b>50,00.00</b>   | <b>3,14,00.15</b>  | <b>13.74</b>   |
| <b>Grand Total (Hill &amp; Valley) : 4515 - Capital Outlay on other Rural Developm</b> |  | <b>17,16,50.00</b>           | <b>.00</b> | <b>.00</b> | <b>17,16,50.00</b> | <b>16,16,50.00</b>  | <b>.00</b>  | <b>1,00,00.00</b>   | <b>16,16,50.00</b>   | <b>5.83</b>  |

**Report on Expenditure of Grant No. 20 - Community and Rural Development  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|-------|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |       |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |       |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
|     | <b>2851 Village and Small Industries</b>                      |                              |          |          |              |   |   |   |  |  |       |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |       |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 2,63.85  | .00      | .00          | 2,63.85   | 2,22.12   | 14.43   | 56.16  | 2,07.69  | 21.28 |
|     |   | Valley -                     | 10,20.92 | .00      | .00          | 10,20.92  | 7,95.31   | 47.66   | 26.77  | 7,47.65  | 26.77 |
| 2   | 03 Factories and Boilers                                      |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 2.25     | .00      | .00          | 2.25  | 2.25  | .00   | .00  | 2.25   | .00   |
| 3   | 47 Ease of Doing Business (Single Window Clearance System)    |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1,00.00  | .00      | .00          | 1,00.00   | 1,00.00   | .00   | .00  | 1,00.00  | .00   |
| 4   | 22 Indo-Myanmar Foreign Trade and Export                      |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 36.00    | .00      | .00          | 36.00   | 36.00   | .00   | .00  | 36.00  | .00   |
| 5   | 45 Planning and Evaluation                                    |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 15.00    | .00      | .00          | 15.00   | 15.00   | .00   | .00  | 15.00  | .00   |
| 6   | 46 North East Expo and Business Summit                        |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 30.00    | .00      | .00          | 30.00   | 30.00   | .00   | .00  | 30.00  | .00   |
|     | 003 Training  |                              |          |          |              |   |   |   |  |  |       |
| 7   | 04 Handicraft Training Centres                                |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 17.92    | .00      | .00          | 17.92   | 15.61   | .47   | 2.78   | 15.14  | 15.51 |
|     |   | Valley -                     | 66.28    | .00      | .00          | 66.28   | 58.75   | 1.53  | 13.65  | 57.23  | 13.65 |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 05 Handloom Training Centres                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 80.72                        | .00      | .00      | 80.72        | 66.34   | 13.24   | 27.62   | 53.10  | 34.22  |
|     | Valley -   | 1,83.09                      | .00      | .00      | 1,83.09      | 1,54.14   | 5.92  | 19.05   | 1,48.22  | 19.05  |
| 9   | 12 Small Scale Industries Training Centres                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 89.56                        | .00      | .00      | 89.56        | 72.71   | 9.41  | 26.26   | 63.30  | 29.32  |
|     | Valley -   | 1,16.96                      | .00      | .00      | 1,16.96      | 85.56   | 7.23  | 33.03   | 78.33  | 33.03  |
| 10  | 101 Industrial Estates<br>23 Industrial Estates                |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 11  | 102 Small Scale Industries<br>03 Execution                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 28.33                        | .00      | .00      | 28.33        | 23.97   | .89   | 5.25  | 23.08  | 18.53  |
|     | Valley -   | 2,27.19                      | .00      | .00      | 2,27.19      | 1,77.25   | 10.21   | 26.48   | 1,67.04  | 26.48  |
| 12  | 21 Incentives under Industrial Policy                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
| 13  | 09 Entrepreneurship Development Programme                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17.00                        | .00      | .00      | 17.00        | 17.00   | .00   | .00   | 17.00  | .00  |
| 14  | 103 Handloom Industries<br>18 Survey, Research and Development |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2.40                         | .00      | .00      | 2.40         | 2.40  | .00   | .00   | 2.40   | .00  |
|     | Valley -   | 5.60                         | .00      | .00      | 5.60         | 5.60  | .00   | .00   | 5.60   | .00  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 95 Rashtriya Swasthya Bima Yojana                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
| 16  | 02 Handloom and Textiles                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,44.02                      | .00      | .00      | 5,44.02      | 5,10.09   | 6.25  | 40.18   | 5,03.84  | 7.39   |
|     | Valley -  | 11,13.63                     | .00      | .00      | 11,13.63     | 10,00.93  | 20.67   | 11.98   | 9,80.26  | 11.98  |
| 17  | 46 State Matching Share                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | Valley -  | 1,60.00                      | .00      | .00      | 1,60.00      | 1,60.00   | .00   | .00   | 1,60.00  | .00  |
| 18  | 88 Handloom Development Programme                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 50.60                        | .00      | .00      | 50.60        | 50.60   | .00   | .00   | 50.60  | .00  |
|     | Valley -  | 1,69.40                      | .00      | .00      | 1,69.40      | 1,69.40   | .00   | .00   | 1,69.40  | .00  |
| 19  | 01 National Handlom Development Programme(NHDP)               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 14,48.26                     | .00      | .00      | 14,48.26     | 14,48.26  | .00   | .00   | 14,48.26   | .00  |
|     | Valley -  | 46,35.52                     | .00      | .00      | 46,35.52     | 46,35.52  | .00   | .00   | 46,35.52   | .00  |
| 20  | 86 Development of Exportable products and their Marketing     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 78.00                        | .00      | .00      | 78.00        | 78.00   | .00   | .00   | 78.00  | .00  |
|     | Valley -  | 2,22.00                      | .00      | .00      | 2,22.00      | 2,22.00   | .00   | .00   | 2,22.00  | .00  |
| 21  | 97 Manipur Textiles Processing Institute                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 22.50                        | .00      | .00      | 22.50        | 22.50   | .00   | .00   | 22.50  | .00  |
| 22  | 92 Powerloom  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 29.00                        | .00      | .00      | 29.00        | 29.00   | .00   | .00   | 29.00  | .00  |
|     | Valley -  | 71.00                        | .00      | .00      | 71.00        | 71.00   | .00   | .00   | 71.00  | .00  |
|     | 104 Handicraft Industries                                     |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

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|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 23  | 03 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .24                          | .00      | .00      | .24          | .24   | .00   | .00   | .24  | .00  |
|     | Valley -  | 85.63                        | .00      | .00      | 85.63        | 78.23   | 2.75  | 11.84   | 75.49  | 11.84  |
| 24  | 28 Mini Craft Museum  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 25  | 46 Publicity & Exhibition, Documentation                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
|     | Valley -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
| 26  | 20 Incentives   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 13.50                        | .00      | .00      | 13.50        | 13.50   | .00   | .00   | 13.50  | .00  |
| 27  | 42 Modernization  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
|     | Valley -  | 36.00                        | .00      | .00      | 36.00        | 36.00   | .00   | .00   | 36.00  | .00  |
| 28  | 97 State Share for NERTPS of HC                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.00                        | .00      | .00      | 18.00        | 18.00   | .00   | .00   | 18.00  | .00  |
|     | Valley -  | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
| 29  | 87 Assistance to Individual Artisans                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |
| 30  | 95 Cluster Development of Handicraft                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
|     | 105 Khadi and Village Industries                              |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 31  | 07 Khadi and Village Industries  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,39.57                      | .00        | .00        | 4,39.57           | 4,39.57   | .00   | .00   | 4,39.57  | .00  |
| 32  | 57 Bamboo Processing Industries  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00        | .00        | 10.00             | 10.00   | .00   | .00   | 10.00  | .00  |
|     | 109 Monitoring and Evaluation  |                              |            |            |                   |   |   |   |  |  |
| 33  | 10 Monitoring Cell   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 64.25                        | .00        | .00        | 64.25             | 57.01   | .66   | 12.30   | 56.35  | 12.30  |
|     | 800 Other Expenditure  |                              |            |            |                   |   |   |   |  |  |
| 34  | 60 India International Trade Fare  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 60.00                        | .00        | .00        | 60.00             | 60.00   | .00   | .00   | 60.00  | .00  |
|     | <b>Total Hill: 2851 - Village and Small Industries :</b>                       | <b>27,43.40</b>              | <b>.00</b> | <b>.00</b> | <b>27,43.40</b>   | <b>26,29.84</b>   | <b>44.69</b>  | <b>1,58.25</b>  | <b>25,85.15</b>  | <b>5.77</b>  |
|     | <b>Total Valley: 2851 - Village and Small Industries :</b>                     | <b>91,44.29</b>              | <b>.00</b> | <b>.00</b> | <b>91,44.29</b>   | <b>86,73.52</b>   | <b>5,67.38</b>  | <b>5,67.38</b>  | <b>85,76.91</b>  | <b>6.20</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2851 - Village and Small Industries :</b> | <b>1,18,87.69</b>            | <b>.00</b> | <b>.00</b> | <b>1,18,87.69</b> | <b>1,13,03.36</b>   | <b>1,41.32</b>  | <b>7,25.63</b>  | <b>1,11,62.06</b>  | <b>6.10</b>  |



**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2852 Industries</b>  |                              |          |          |              |   |   |   |  |  |
|     | 08 Consumer Industries  |                              |          |          |              |   |   |   |  |  |
|     | 201 Sugar   |                              |          |          |              |   |   |   |  |  |
| 35  | 09 Manipur Sugar Mills  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 49.27                        | .00      | .00      | 49.27        | 44.66   | .94   | 11.26   | 43.72  | 11.26  |
| 36  | 13 Khandsary Sugar Factory                                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51.00                        | .00      | .00      | 51.00        | 36.55   | 2.94  | 34.10   | 33.61  | 34.10  |
|     | 600 Others  |                              |          |          |              |   |   |   |  |  |
| 37  | 66 Training on FPI  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 38  | 71 State share of Establishment of Food Park                  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 39  | 79 Publicity and Campaign                                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 70.00                        | .00      | .00      | 70.00        | 70.00   | .00   | .00   | 70.00  | .00  |
| 40  | 11 Food and Beverage  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.00                         | .00      | .00      | 4.00         | 4.00  | .00   | .00   | 4.00   | .00  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |
|     | 003 Industrial Education - Research and Training              |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                            | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 41  | 12 Food Processing Training Centres  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 61.00                        | .00        | .00        | 61.00           | 61.00   | .00   | .00   | 61.00  | .00  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 42  | 01 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share) |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 19,36.12                     | .00        | .00        | 19,36.12        | 19,36.12  | .00   | .00   | 19,36.12   | .00  |
| 43  | 02 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME) State Share      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,00.00                      | .00        | .00        | 3,00.00         | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | <b>Total Hill: 2852 - Industries :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2852 - Industries :</b>   | <b>26,21.39</b>              | <b>.00</b> | <b>.00</b> | <b>26,21.39</b> | <b>26,02.33</b>   | <b>22.94</b>  | <b>22.94</b>  | <b>25,98.45</b>  | <b>.88</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2852 - Industries :</b>                             | <b>26,21.39</b>              | <b>.00</b> | <b>.00</b> | <b>26,21.39</b> | <b>26,02.33</b>   | <b>3.88</b>   | <b>22.94</b>  | <b>25,98.45</b>  | <b>.88</b>   |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No.                | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--------------------|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|                    |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1                  | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|                    |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 44                 | <b>2853 Non-ferrous Mining and Metallurgical Industries</b><br><i>02 Regulation and Development of Mines</i><br>001 Direction and Administration<br>01 Direction<br><br>Hill -<br>Valley -    | .00<br>2,24.45               | .00<br>.00 | .00<br>.00 | .00<br>2,24.45 | .00<br>1,85.84  | .00<br>8.39   | .00<br>20.94  | .00<br>1,77.45   | .00<br>20.94   |
| 45                 | 102 Mineral Exploration<br>07 Development of Mines<br><br>Hill -<br>Valley -  | .00<br>20.00                 | .00<br>.00 | .00<br>.00 | .00<br>20.00   | .00<br>20.00  | .00<br>.00  | .00<br>.00  | .00<br>20.00   | .00<br>.00   |
|                    | <b>Total Hill: 2853 - Non-ferrous Mining and Metallurgical Industries :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|                    | <b>Total Valley: 2853 - Non-ferrous Mining and Metallurgical Industries :</b>   | <b>2,44.45</b>               | <b>.00</b> | <b>.00</b> | <b>2,44.45</b> | <b>2,05.84</b>  | <b>47.00</b>  | <b>47.00</b>  | <b>1,97.45</b>   | <b>19.23</b>   |
| <b>Grand Total</b> | <b>(Hill &amp; Valley) : 2853 - Non-ferrous Mining and Metallurgical</b>  | <b>2,44.45</b>               | <b>.00</b> | <b>.00</b> | <b>2,44.45</b> | <b>2,05.84</b>  | <b>8.39</b>   | <b>47.00</b>  | <b>1,97.45</b>   | <b>19.23</b>   |
| 46                 | <b>2875 Other Industries</b><br><i>60 Other Industries</i><br>190 Assistance to Public Sector and Other Undertakings<br>02 Manipur Food Industries Corporation Ltd.<br><br>Hill -<br>Valley - | .00<br>4,04.80               | .00<br>.00 | .00<br>.00 | .00<br>4,04.80 | .00<br>4,04.80  | .00<br>.00  | .00<br>.00  | .00<br>4,04.80   | .00<br>.00   |
|                    | <b>Total Hill: 2875 - Other Industries :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|                    | <b>Total Valley: 2875 - Other Industries :</b>  | <b>4,04.80</b>               | <b>.00</b> | <b>.00</b> | <b>4,04.80</b> | <b>4,04.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>4,04.80</b>   | <b>.00</b>   |
|                    | <b>Grand Total (Hill &amp; Valley) : 2875 - Other Industries :</b>  | <b>4,04.80</b>               | <b>.00</b> | <b>.00</b> | <b>4,04.80</b> | <b>4,04.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>4,04.80</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 47  | <b>4851 Capital Outlay on Village and Small Industries</b><br>101 Industrial Estates<br>01 Setting up of Industrial Estate under MSE-CDP Scheme<br>(State Share) |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 3,90.30                      | .00        | .00        | 3,90.30        | 3,90.30   | .00   | .00   | 3,90.30  | .00  |
|     | Valley -   | 3,65.17                      | .00        | .00        | 3,65.17        | 3,65.17   | .00   | .00   | 3,65.17  | .00  |
|     | <b>Total Hill: 4851 - Capital Outlay on Village and Small Industries :</b>   | <b>3,90.30</b>               | <b>.00</b> | <b>.00</b> | <b>3,90.30</b> | <b>3,90.30</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,90.30</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4851 - Capital Outlay on Village and Small Industries :</b>   | <b>3,65.17</b>               | <b>.00</b> | <b>.00</b> | <b>3,65.17</b> | <b>3,65.17</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,65.17</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4851 - Capital Outlay on Village and Small Ind</b>  | <b>7,55.47</b>               | <b>.00</b> | <b>.00</b> | <b>7,55.47</b> | <b>7,55.47</b>  | <b>.00</b>  | <b>.00</b>  | <b>7,55.47</b>   | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4860 Capital Outlay on Consumer Industries</b>                                     |                              |            |            |                |   |   |   |  |  |
|     | <i>01 Textiles</i>  |                              |            |            |                |   |   |   |  |  |
|     | 190 Investment in Public Sector and Other Undertakings                                |                              |            |            |                |   |   |   |  |  |
| 48  | 81 Manipur Pulp & Allied Products Ltd.  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00        | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| 49  | 36 Cotton & Spinning Mills  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 87.50                        | .00        | .00        | 87.50          | 87.50   | .00   | .00   | 87.50  | .00  |
|     | Valley -  | 2,62.50                      | .00        | .00        | 2,62.50        | 2,62.50   | .00   | .00   | 2,62.50  | .00  |
| 50  | 82 Financial Assistance to MEETAC   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 90.00                        | .00        | .00        | 90.00          | 90.00   | .00   | .00   | 90.00  | .00  |
| 51  | 35 Manipur Spinning Mills Corporation   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.80                         | .00        | .00        | 1.80           | 1.80  | .00   | .00   | 1.80   | .00  |
|     | <i>60 Others</i>  |                              |            |            |                |   |   |   |  |  |
|     | 600 Others  |                              |            |            |                |   |   |   |  |  |
| 52  | 83 Fragrance & Flavour Development Programme  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00        | .00        | 9.00           | 9.00  | .00   | .00   | 9.00   | .00  |
|     | <b>Total Hill: 4860 - Capital Outlay on Consumer Industries :</b>                     | <b>87.50</b>                 | <b>.00</b> | <b>.00</b> | <b>87.50</b>   | <b>87.50</b>  | <b>.00</b>  | <b>.00</b>  | <b>87.50</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4860 - Capital Outlay on Consumer Industries :</b>                   | <b>6,63.30</b>               | <b>.00</b> | <b>.00</b> | <b>6,63.30</b> | <b>6,63.30</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,63.30</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4860 - Capital Outlay on Consumer Industries</b> | <b>7,50.80</b>               | <b>.00</b> | <b>.00</b> | <b>7,50.80</b> | <b>7,50.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>7,50.80</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|-------|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |       |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |       |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
|     | <b>2851 Village and Small Industries</b>                      |                              |          |          |              |   |   |   |  |  |       |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |       |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 2,63.85  | .00      | .00          | 2,63.85   | 2,22.12   | 14.43   | 56.16  | 2,07.69  | 21.28 |
|     |   | Valley -                     | 10,20.92 | .00      | .00          | 10,20.92  | 7,95.31   | 47.66   | 26.77  | 7,47.65  | 26.77 |
| 2   | 03 Factories and Boilers                                      |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 2.25     | .00      | .00          | 2.25  | 2.25  | .00   | .00  | 2.25   | .00   |
| 3   | 47 Ease of Doing Business (Single Window Clearance System)    |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1,00.00  | .00      | .00          | 1,00.00   | 1,00.00   | .00   | .00  | 1,00.00  | .00   |
| 4   | 22 Indo-Myanmar Foreign Trade and Export                      |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 36.00    | .00      | .00          | 36.00   | 36.00   | .00   | .00  | 36.00  | .00   |
| 5   | 45 Planning and Evaluation                                    |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 15.00    | .00      | .00          | 15.00   | 15.00   | .00   | .00  | 15.00  | .00   |
| 6   | 46 North East Expo and Business Summit                        |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 30.00    | .00      | .00          | 30.00   | 30.00   | .00   | .00  | 30.00  | .00   |
|     | 003 Training  |                              |          |          |              |   |   |   |  |  |       |
| 7   | 04 Handicraft Training Centres                                |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 17.92    | .00      | .00          | 17.92   | 15.61   | .47   | 2.78   | 15.14  | 15.51 |
|     |   | Valley -                     | 66.28    | .00      | .00          | 66.28   | 58.75   | 1.53  | 13.65  | 57.23  | 13.65 |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 05 Handloom Training Centres                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 80.72                        | .00      | .00      | 80.72        | 66.34   | 13.24   | 27.62   | 53.10  | 34.22  |
|     | Valley -  | 1,83.09                      | .00      | .00      | 1,83.09      | 1,54.14   | 5.92  | 19.05   | 1,48.22  | 19.05  |
| 9   | 12 Small Scale Industries Training Centres                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 89.56                        | .00      | .00      | 89.56        | 72.71   | 9.41  | 26.26   | 63.30  | 29.32  |
|     | Valley -  | 1,16.96                      | .00      | .00      | 1,16.96      | 85.56   | 7.23  | 33.03   | 78.33  | 33.03  |
|     | 101 Industrial Estates  |                              |          |          |              |   |   |   |  |  |
| 10  | 23 Industrial Estates   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | 102 Small Scale Industries                                    |                              |          |          |              |   |   |   |  |  |
| 11  | 03 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 28.33                        | .00      | .00      | 28.33        | 23.97   | .89   | 5.25  | 23.08  | 18.53  |
|     | Valley -  | 2,27.19                      | .00      | .00      | 2,27.19      | 1,77.25   | 10.21   | 26.48   | 1,67.04  | 26.48  |
| 12  | 21 Incentives under Industrial Policy                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
| 13  | 09 Entrepreneurship Development Programme                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 17.00                        | .00      | .00      | 17.00        | 17.00   | .00   | .00   | 17.00  | .00  |
|     | 103 Handloom Industries                                       |                              |          |          |              |   |   |   |  |  |
| 14  | 18 Survey, Research and Development                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2.40                         | .00      | .00      | 2.40         | 2.40  | .00   | .00   | 2.40   | .00  |
|     | Valley -  | 5.60                         | .00      | .00      | 5.60         | 5.60  | .00   | .00   | 5.60   | .00  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 15  | 95 Rashtriya Swasthya Bima Yojana                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
| 16  | 02 Handloom and Textiles                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,44.02                      | .00      | .00      | 5,44.02      | 5,10.09   | 6.25  | 40.18   | 5,03.84  | 7.39   |
|     | Valley -  | 11,13.63                     | .00      | .00      | 11,13.63     | 10,00.93  | 20.67   | 11.98   | 9,80.26  | 11.98  |
| 17  | 46 State Matching Share                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | Valley -  | 1,60.00                      | .00      | .00      | 1,60.00      | 1,60.00   | .00   | .00   | 1,60.00  | .00  |
| 18  | 88 Handloom Development Programme                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 50.60                        | .00      | .00      | 50.60        | 50.60   | .00   | .00   | 50.60  | .00  |
|     | Valley -  | 1,69.40                      | .00      | .00      | 1,69.40      | 1,69.40   | .00   | .00   | 1,69.40  | .00  |
| 19  | 01 National Handlom Development Programme(NHDP)               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 14,48.26                     | .00      | .00      | 14,48.26     | 14,48.26  | .00   | .00   | 14,48.26   | .00  |
|     | Valley -  | 46,35.52                     | .00      | .00      | 46,35.52     | 46,35.52  | .00   | .00   | 46,35.52   | .00  |
| 20  | 86 Development of Exportable products and their Marketing     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 78.00                        | .00      | .00      | 78.00        | 78.00   | .00   | .00   | 78.00  | .00  |
|     | Valley -  | 2,22.00                      | .00      | .00      | 2,22.00      | 2,22.00   | .00   | .00   | 2,22.00  | .00  |
| 21  | 97 Manipur Textiles Processing Institute                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 22.50                        | .00      | .00      | 22.50        | 22.50   | .00   | .00   | 22.50  | .00  |
| 22  | 92 Powerloom  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 29.00                        | .00      | .00      | 29.00        | 29.00   | .00   | .00   | 29.00  | .00  |
|     | Valley -  | 71.00                        | .00      | .00      | 71.00        | 71.00   | .00   | .00   | 71.00  | .00  |
|     | 104 Handicraft Industries                                     |                              |          |          |              |   |   |   |  |  |



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|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 23  | 03 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .24                          | .00      | .00      | .24          | .24   | .00   | .00   | .24  | .00  |
|     | Valley -  | 85.63                        | .00      | .00      | 85.63        | 78.23   | 2.75  | 11.84   | 75.49  | 11.84  |
| 24  | 28 Mini Craft Museum  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 25  | 46 Publicity & Exhibition, Documentation                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
|     | Valley -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
| 26  | 20 Incentives   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 13.50                        | .00      | .00      | 13.50        | 13.50   | .00   | .00   | 13.50  | .00  |
| 27  | 42 Modernization  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12.00                        | .00      | .00      | 12.00        | 12.00   | .00   | .00   | 12.00  | .00  |
|     | Valley -  | 36.00                        | .00      | .00      | 36.00        | 36.00   | .00   | .00   | 36.00  | .00  |
| 28  | 97 State Share for NERTPS of HC                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 18.00                        | .00      | .00      | 18.00        | 18.00   | .00   | .00   | 18.00  | .00  |
|     | Valley -  | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
| 29  | 87 Assistance to Individual Artisans                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4.50                         | .00      | .00      | 4.50         | 4.50  | .00   | .00   | 4.50   | .00  |
|     | Valley -  | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |
| 30  | 95 Cluster Development of Handicraft                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
|     | 105 Khadi and Village Industries                              |                              |          |          |              |   |   |   |  |  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 31  | 07 Khadi and Village Industries  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,39.57                      | .00        | .00        | 4,39.57           | 4,39.57   | .00   | .00   | 4,39.57  | .00  |
| 32  | 57 Bamboo Processing Industries  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00        | .00        | 10.00             | 10.00   | .00   | .00   | 10.00  | .00  |
|     | 109 Monitoring and Evaluation  |                              |            |            |                   |   |   |   |  |  |
| 33  | 10 Monitoring Cell   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 64.25                        | .00        | .00        | 64.25             | 57.01   | .66   | 12.30   | 56.35  | 12.30  |
|     | 800 Other Expenditure  |                              |            |            |                   |   |   |   |  |  |
| 34  | 60 India International Trade Fare  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 60.00                        | .00        | .00        | 60.00             | 60.00   | .00   | .00   | 60.00  | .00  |
|     | <b>Total Hill: 2851 - Village and Small Industries :</b>                       | <b>27,43.40</b>              | <b>.00</b> | <b>.00</b> | <b>27,43.40</b>   | <b>26,29.84</b>   | <b>44.69</b>  | <b>1,58.25</b>  | <b>25,85.15</b>  | <b>5.77</b>  |
|     | <b>Total Valley: 2851 - Village and Small Industries :</b>                     | <b>91,44.29</b>              | <b>.00</b> | <b>.00</b> | <b>91,44.29</b>   | <b>86,73.52</b>   | <b>5,67.38</b>  | <b>5,67.38</b>  | <b>85,76.91</b>  | <b>6.20</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2851 - Village and Small Industries :</b> | <b>1,18,87.69</b>            | <b>.00</b> | <b>.00</b> | <b>1,18,87.69</b> | <b>1,13,03.36</b>   | <b>1,41.32</b>  | <b>7,25.63</b>  | <b>1,11,62.06</b>  | <b>6.10</b>  |

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|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2852 Industries</b>  |                              |          |          |              |   |   |   |  |  |
|     | 08 Consumer Industries  |                              |          |          |              |   |   |   |  |  |
|     | 201 Sugar   |                              |          |          |              |   |   |   |  |  |
| 35  | 09 Manipur Sugar Mills  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 49.27                        | .00      | .00      | 49.27        | 44.66   | .94   | 11.26   | 43.72  | 11.26  |
| 36  | 13 Khandsary Sugar Factory                                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51.00                        | .00      | .00      | 51.00        | 36.55   | 2.94  | 34.10   | 33.61  | 34.10  |
|     | 600 Others  |                              |          |          |              |   |   |   |  |  |
| 37  | 66 Training on FPI  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 38  | 71 State share of Establishment of Food Park                  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 39  | 79 Publicity and Campaign                                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 70.00                        | .00      | .00      | 70.00        | 70.00   | .00   | .00   | 70.00  | .00  |
| 40  | 11 Food and Beverage  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.00                         | .00      | .00      | 4.00         | 4.00  | .00   | .00   | 4.00   | .00  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |
|     | 003 Industrial Education - Research and Training              |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                            | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 41  | 12 Food Processing Training Centres  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 61.00                        | .00        | .00        | 61.00           | 61.00   | .00   | .00   | 61.00  | .00  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 42  | 01 PM Formalization of Micro Food Processing Enterprises Scheme (PM FME) (Central Share) |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 19,36.12                     | .00        | .00        | 19,36.12        | 19,36.12  | .00   | .00   | 19,36.12   | .00  |
| 43  | 02 PM Formalization of Micro Food Processing Enterprises Scheme (PMFME) State Share      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,00.00                      | .00        | .00        | 3,00.00         | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | <b>Total Hill: 2852 - Industries :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2852 - Industries :</b>   | <b>26,21.39</b>              | <b>.00</b> | <b>.00</b> | <b>26,21.39</b> | <b>26,02.33</b>   | <b>22.94</b>  | <b>22.94</b>  | <b>25,98.45</b>  | <b>.88</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2852 - Industries :</b>                             | <b>26,21.39</b>              | <b>.00</b> | <b>.00</b> | <b>26,21.39</b> | <b>26,02.33</b>   | <b>3.88</b>   | <b>22.94</b>  | <b>25,98.45</b>  | <b>.88</b>   |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No.                | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--------------------|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|                    |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1                  | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|                    |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 44                 | <b>2853 Non-ferrous Mining and Metallurgical Industries</b><br><i>02 Regulation and Development of Mines</i><br>001 Direction and Administration<br>01 Direction<br><br>Hill -<br>Valley -    | .00<br>2,24.45               | .00<br>.00 | .00<br>.00 | .00<br>2,24.45 | .00<br>1,85.84  | .00<br>8.39   | .00<br>20.94  | .00<br>1,77.45   | .00<br>20.94   |
| 45                 | 102 Mineral Exploration<br>07 Development of Mines<br><br>Hill -<br>Valley -  | .00<br>20.00                 | .00<br>.00 | .00<br>.00 | .00<br>20.00   | .00<br>20.00  | .00<br>.00  | .00<br>.00  | .00<br>20.00   | .00<br>.00   |
|                    | <b>Total Hill: 2853 - Non-ferrous Mining and Metallurgical Industries :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|                    | <b>Total Valley: 2853 - Non-ferrous Mining and Metallurgical Industries :</b>   | <b>2,44.45</b>               | <b>.00</b> | <b>.00</b> | <b>2,44.45</b> | <b>2,05.84</b>  | <b>47.00</b>  | <b>47.00</b>  | <b>1,97.45</b>   | <b>19.23</b>   |
| <b>Grand Total</b> | <b>(Hill &amp; Valley) : 2853 - Non-ferrous Mining and Metallurgical</b>  | <b>2,44.45</b>               | <b>.00</b> | <b>.00</b> | <b>2,44.45</b> | <b>2,05.84</b>  | <b>8.39</b>   | <b>47.00</b>  | <b>1,97.45</b>   | <b>19.23</b>   |
| 46                 | <b>2875 Other Industries</b><br><i>60 Other Industries</i><br>190 Assistance to Public Sector and Other Undertakings<br>02 Manipur Food Industries Corporation Ltd.<br><br>Hill -<br>Valley - | .00<br>4,04.80               | .00<br>.00 | .00<br>.00 | .00<br>4,04.80 | .00<br>4,04.80  | .00<br>.00  | .00<br>.00  | .00<br>4,04.80   | .00<br>.00   |
|                    | <b>Total Hill: 2875 - Other Industries :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|                    | <b>Total Valley: 2875 - Other Industries :</b>  | <b>4,04.80</b>               | <b>.00</b> | <b>.00</b> | <b>4,04.80</b> | <b>4,04.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>4,04.80</b>   | <b>.00</b>   |
|                    | <b>Grand Total (Hill &amp; Valley) : 2875 - Other Industries :</b>  | <b>4,04.80</b>               | <b>.00</b> | <b>.00</b> | <b>4,04.80</b> | <b>4,04.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>4,04.80</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 47  | <b>4851 Capital Outlay on Village and Small Industries</b><br>101 Industrial Estates<br>01 Setting up of Industrial Estate under MSE-CDP Scheme<br>(State Share) |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 3,90.30                      | .00        | .00        | 3,90.30        | 3,90.30   | .00   | .00   | 3,90.30  | .00  |
|     | Valley -   | 3,65.17                      | .00        | .00        | 3,65.17        | 3,65.17   | .00   | .00   | 3,65.17  | .00  |
|     | <b>Total Hill: 4851 - Capital Outlay on Village and Small Industries :</b>   | <b>3,90.30</b>               | <b>.00</b> | <b>.00</b> | <b>3,90.30</b> | <b>3,90.30</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,90.30</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4851 - Capital Outlay on Village and Small Industries :</b>   | <b>3,65.17</b>               | <b>.00</b> | <b>.00</b> | <b>3,65.17</b> | <b>3,65.17</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,65.17</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4851 - Capital Outlay on Village and Small Ind</b>  | <b>7,55.47</b>               | <b>.00</b> | <b>.00</b> | <b>7,55.47</b> | <b>7,55.47</b>  | <b>.00</b>  | <b>.00</b>  | <b>7,55.47</b>   | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 21 - Textiles, Commerce & Industries  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4860 Capital Outlay on Consumer Industries</b>                                     |                              |            |            |                |   |   |   |  |  |
|     | <i>01 Textiles</i>  |                              |            |            |                |   |   |   |  |  |
|     | 190 Investment in Public Sector and Other Undertakings                                |                              |            |            |                |   |   |   |  |  |
| 48  | 81 Manipur Pulp & Allied Products Ltd.  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00        | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| 49  | 36 Cotton & Spinning Mills  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | 87.50                        | .00        | .00        | 87.50          | 87.50   | .00   | .00   | 87.50  | .00  |
|     | Valley -  | 2,62.50                      | .00        | .00        | 2,62.50        | 2,62.50   | .00   | .00   | 2,62.50  | .00  |
| 50  | 82 Financial Assistance to MEETAC   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 90.00                        | .00        | .00        | 90.00          | 90.00   | .00   | .00   | 90.00  | .00  |
| 51  | 35 Manipur Spinning Mills Corporation   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.80                         | .00        | .00        | 1.80           | 1.80  | .00   | .00   | 1.80   | .00  |
|     | <i>60 Others</i>  |                              |            |            |                |   |   |   |  |  |
|     | 600 Others  |                              |            |            |                |   |   |   |  |  |
| 52  | 83 Fragrance & Flavour Development Programme  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00        | .00        | 9.00           | 9.00  | .00   | .00   | 9.00   | .00  |
|     | <b>Total Hill: 4860 - Capital Outlay on Consumer Industries :</b>                     | <b>87.50</b>                 | <b>.00</b> | <b>.00</b> | <b>87.50</b>   | <b>87.50</b>  | <b>.00</b>  | <b>.00</b>  | <b>87.50</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4860 - Capital Outlay on Consumer Industries :</b>                   | <b>6,63.30</b>               | <b>.00</b> | <b>.00</b> | <b>6,63.30</b> | <b>6,63.30</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,63.30</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4860 - Capital Outlay on Consumer Industries</b> | <b>7,50.80</b>               | <b>.00</b> | <b>.00</b> | <b>7,50.80</b> | <b>7,50.80</b>  | <b>.00</b>  | <b>.00</b>  | <b>7,50.80</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 22 - Public Health Engineering**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 1   | <b>2059 Public Works</b><br>60 Other Buildings<br>053 Maintenance and Repairs<br>07 Other Functional Building |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .25                          | .00        | .00        | .25          | .25   | .00   | .00   | .25  | .00  |
|     | Valley -  | .25                          | .00        | .00        | .25          | .25   | .00   | .00   | .25  | .00  |
|     | <b>Total Hill: 2059 - Public Works :</b>  | <b>.25</b>                   | <b>.00</b> | <b>.00</b> | <b>.25</b>   | <b>.25</b>  | <b>.00</b>  | <b>.00</b>  | <b>.25</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2059 - Public Works :</b>  | <b>.25</b>                   | <b>.00</b> | <b>.00</b> | <b>.25</b>   | <b>.25</b>  | <b>.00</b>  | <b>.00</b>  | <b>.25</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2059 - Public Works :</b>  | <b>.50</b>                   | <b>.00</b> | <b>.00</b> | <b>.50</b>   | <b>.50</b>  | <b>.00</b>  | <b>.00</b>  | <b>.50</b>   | <b>.00</b>   |



**Report on Expenditure of Grant No. 22 - Public Health Engineering**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2215 Water Supply and Sanitation</b>                       |                              |          |          |              |   |   |   |  |  |
|     | 01 Water Supply   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 2   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 16,00.00                     | .00      | .00      | 16,00.00     | 16,00.00  | .00   | .00   | 16,00.00   | .00  |
|     | Valley -  | 39,49.38                     | .00      | .00      | 39,49.38     | 36,84.30  | 48.72   | 7.95  | 36,35.59   | 7.95   |
|     | 101 Urban Water Supply Programmes                             |                              |          |          |              |   |   |   |  |  |
| 3   | 09 Store Control  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,48.64                      | .00      | .00      | 2,48.64      | 1,96.81   | 12.46   | 25.86   | 1,84.35  | 25.86  |
| 4   | 03 Execution  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,00.87                     | .00      | .00      | 12,00.87     | 9,62.64   | 50.06   | 24.01   | 9,12.59  | 24.01  |
| 5   | 23 Operation and Maintenance for Urban Water Supply           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,34.09                      | .00      | .00      | 1,34.09      | 38.09   | .00   | 71.59   | 38.09  | 71.59  |
| 6   | 10 Water Supply Installation and Connection                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,79.35                      | .00      | .00      | 7,79.35      | 6,72.08   | 90.46   | 25.37   | 5,81.62  | 25.37  |
|     | 102 Rural Water Supply Programmes                             |                              |          |          |              |   |   |   |  |  |
| 7   | 18 Operation and Maintenance for Rural                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 12,80.00                     | .00      | .00      | 12,80.00     | 9,98.49   | 57.37   | 3,38.87   | 9,41.13  | 26.47  |
|     | Valley -  | 13,76.00                     | .00      | .00      | 13,76.00     | 10,30.91  | 75.82   | 30.59   | 9,55.09  | 30.59  |

**Report on Expenditure of Grant No. 22 - Public Health Engineering**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 8   | 10 Water Supply Installation and Connection                                   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 10,65.15                     | .00        | .00        | 10,65.15          | 9,72.20   | 14.73   | 1,07.68   | 9,57.47  | 10.11  |
|     | Valley -  | 10,71.02                     | .00        | .00        | 10,71.02          | 9,39.89   | 25.00   | 14.58   | 9,14.89  | 14.58  |
| 9   | 800 Other Expenditure   |                              |            |            |                   |   |   |   |  |  |
|     | 06 Other Expenditure  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,17.72                      | .00        | .00        | 2,17.72           | 1,81.53   | 6.77  | 19.73   | 1,74.76  | 19.73  |
|     | <i>02 Sewerage and Sanitation</i>   |                              |            |            |                   |   |   |   |  |  |
| 10  | 001 Direction and Administration  |                              |            |            |                   |   |   |   |  |  |
|     | 03 Execution  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 19,09.92                     | .00        | .00        | 19,09.92          | 16,05.97  | 60.43   | 3,64.38   | 15,45.54   | 19.08  |
|     | Valley -  | 12,72.95                     | .00        | .00        | 12,72.95          | 9,09.59   | 72.24   | 34.22   | 8,37.36  | 34.22  |
| 11  | 107 Sewerage Services   |                              |            |            |                   |   |   |   |  |  |
|     | 03 Execution  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,10.63                      | .00        | .00        | 3,10.63           | 1,92.18   | 15.98   | 43.28   | 1,76.20  | 43.28  |
|     | <b>Total Hill: 2215 - Water Supply and Sanitation :</b>                       | <b>58,55.07</b>              | <b>.00</b> | <b>.00</b> | <b>58,55.07</b>   | <b>51,76.66</b>   | <b>1,32.53</b>  | <b>8,10.93</b>  | <b>50,44.14</b>  | <b>13.85</b>   |
|     | <b>Total Valley: 2215 - Water Supply and Sanitation :</b>                     | <b>1,05,60.65</b>            | <b>.00</b> | <b>.00</b> | <b>1,05,60.65</b> | <b>88,08.02</b>   | <b>21,50.11</b>   | <b>21,50.11</b>   | <b>84,10.54</b>  | <b>20.36</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2215 - Water Supply and Sanitation :</b> | <b>1,64,15.72</b>            | <b>.00</b> | <b>.00</b> | <b>1,64,15.72</b> | <b>1,39,84.68</b>   | <b>5,30.04</b>  | <b>29,61.04</b>   | <b>1,34,54.68</b>  | <b>18.04</b>   |

**Report on Expenditure of Grant No. 22 - Public Health Engineering  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 12  | <b>4059 Capital Outlay on Public Works</b><br>01 Office Buildings<br>051 Construction<br>10 Other Administrative Buildings |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,60.00                      | .00        | .00        | 1,60.00        | 1,60.00   | .00   | .00   | 1,60.00  | .00  |
|     | <b>Total Hill: 4059 - Capital Outlay on Public Works :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4059 - Capital Outlay on Public Works :</b>   | <b>1,60.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,60.00</b> | <b>1,60.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,60.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4059 - Capital Outlay on Public Works :</b>   | <b>1,60.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,60.00</b> | <b>1,60.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,60.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 22 - Public Health Engineering**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4215 Capital Outlay on Water Supply and Sanitation</b>     |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Water Supply</i>  |                              |          |          |              |   |   |   |  |  |
| 13  | 101 Urban Water Supply  |                              |          |          |              |   |   |   |  |  |
|     | 01 EAP Component ( Central Share)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00      | .00      | 10,00.00     | - 1,34,87.65  | .00   | 14,48.77  | - 1,34,87.65   | 14,48.77   |
| 14  | 05 Imphal Water Supply  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,22.73                     | .00      | .00      | 12,22.73     | 9,61.04   | 26.95   | 23.61   | 9,34.08  | 23.61  |
| 15  | 17 Water Supply in Other Towns                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10.76                        | .00      | .00      | 10.76        | 7.89  | .59   | 3.46  | 7.30   | 32.16  |
|     | Valley -  | 83.40                        | .00      | .00      | 83.40        | 66.44   | 3.47  | 24.50   | 62.97  | 24.50  |
| 16  | 102 Rural Water Supply  |                              |          |          |              |   |   |   |  |  |
|     | 42 Jal Jeevan Misson ( Central Share)                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,38,08.00                   | .00      | .00      | 2,38,08.00   | 2,38,08.00  | .00   | .00   | 2,38,08.00   | .00  |
|     | Valley -  | 2,38,08.00                   | .00      | .00      | 2,38,08.00   | 2,38,08.00  | .00   | .00   | 2,38,08.00   | .00  |
| 17  | 44 Jal Jeevan Mission   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 23,71.50                     | .00      | .00      | 23,71.50     | 23,71.50  | 1,04.81   | 1,04.81   | 22,66.69   | 4.42   |
|     | Valley -  | 27,28.50                     | .00      | .00      | 27,28.50     | 31,86.50  | 2,87.95   | - 6.23  | 28,98.55   | - 6.23   |
| 18  | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
|     | 12 Other Expenses   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51.70                        | .00      | .00      | 51.70        | 37.59   | 2.88  | 32.86   | 34.71  | 32.86  |
|     | <i>02 Sewerage and Sanitation</i>                             |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 22 - Public Health Engineering  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                              | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
| 19  | 101 Urban Sanitation Services<br>14 Urban Drainage System                                  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 55.00                        | .00        | .00        | 55.00              | 39.39   | 3.16  | 34.13   | 36.23  | 34.13  |
| 20  | 102 Rural Sanitation Services<br>01 Swachh Bharat Mission (Gramin) (Central Share)         |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | 30,87.00                     | .00        | .00        | 30,87.00           | 30,87.00  | .00   | .00   | 30,87.00   | .00  |
|     | Valley -   | 20,58.00                     | .00        | .00        | 20,58.00           | 20,58.00  | .00   | .00   | 20,58.00   | .00  |
| 21  | 12 State Share for Swachh Bharat Mission (Gramin)  |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | 2,40.00                      | .00        | .00        | 2,40.00            | 2,40.00   | .00   | .00   | 2,40.00  | .00  |
|     | Valley -   | 1,60.00                      | .00        | .00        | 1,60.00            | 1,60.00   | .00   | .00   | 1,60.00  | .00  |
| 22  | 106 Sewerage Services<br>02 Integrated Sewerage System for Imphal City (Phase-II)<br>(EAP) |                              |            |            |                    |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00                | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,10,00.00                   | .00        | .00        | 4,10,00.00         | 4,07,24.00  | .00   | .67   | 4,07,24.00   | .67  |
|     | <b>Total Hill: 4215 - Capital Outlay on Water Supply and Sanitation :</b>                  | <b>2,95,17.26</b>            | <b>.00</b> | <b>.00</b> | <b>2,95,17.26</b>  | <b>2,95,14.39</b>   | <b>1,05.40</b>  | <b>1,08.27</b>  | <b>2,94,08.99</b>  | <b>.37</b>   |
|     | <b>Total Valley: 4215 - Capital Outlay on Water Supply and Sanitation :</b>                | <b>7,21,67.33</b>            | <b>.00</b> | <b>.00</b> | <b>7,21,67.33</b>  | <b>5,75,53.31</b>   | <b>1,49,38.44</b>   | <b>1,49,38.44</b>   | <b>5,72,28.89</b>  | <b>20.70</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4215 - Capital Outlay on Water Supply and Sa</b>      | <b>10,16,84.59</b>           | <b>.00</b> | <b>.00</b> | <b>10,16,84.59</b> | <b>8,70,67.70</b>   | <b>4,29.81</b>  | <b>1,50,46.71</b>   | <b>8,66,37.88</b>  | <b>14.80</b>   |

**Report on Expenditure of Grant No. 22 - Public Health Engineering  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 23 - Power**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2552 North Eastern Areas</b>  |                              |            |            |                |   |   |   |  |  |
|     | 24 <i>Transmission and Distribution System</i>   |                              |            |            |                |   |   |   |  |  |
| 1   | 101 Contribution to Central Resource Pool for Development of North Eastern Region                                      |                              |            |            |                |   |   |   |  |  |
|     | 09 Stringing of 132 KV S/C line Second Circuit on D/C Towers from Kakching to Churachandpur                            |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 1,00.40                      | .00        | .00        | 1,00.40        | 1,00.40   | .00   | .00   | 1,00.40  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
| 2   | 13 Installation of 2x5 MVA, 33KV Sub-Station associated with 132 KV Sub-Station at Chandel, Manipur (NEC Share)        |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 1,55.44                      | .00        | .00        | 1,55.44        | 1,55.44   | .00   | .00   | 1,55.44  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
| 3   | 11 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV LILO line and related works at Mayangkh  |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 18.76                        | .00        | .00        | 18.76          | 18.76   | .00   | .00   | 18.76  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
| 4   | 12 Installation of 2x5 MVA, 33 KV Sub-Station along with the associated 33 KV line and related works at Mao, Senapat D |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | 69.58                        | .00        | .00        | 69.58          | 69.58   | .00   | .00   | 69.58  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 2552 - North Eastern Areas :</b>  | <b>3,44.18</b>               | <b>.00</b> | <b>.00</b> | <b>3,44.18</b> | <b>3,44.18</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,44.18</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2552 - North Eastern Areas :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2552 - North Eastern Areas :</b>  | <b>3,44.18</b>               | <b>.00</b> | <b>.00</b> | <b>3,44.18</b> | <b>3,44.18</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,44.18</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 23 - Power**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2801 Power</b>   |                              |          |          |              |   |   |   |  |  |
|     | 05 <i>Transmission and Distribution</i>   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration  |                              |          |          |              |   |   |   |  |  |
| 5   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,69.00                      | .00      | .00      | 2,69.00      | 2,69.00   | 49.01   | 18.22   | 2,19.99  | 18.22  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 6   | 22 Installation of 2x5 MVA, 33/11 KV S/S along with associatec<br>33 KV line and related works at Nungbi Khullen in Ukhrul (N |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 97.00                        | .00      | .00      | 97.00        | 97.00   | .00   | .00   | 97.00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 04 Installation of 2x5 MVA, 33/11 KV SS along with associated<br>33 KV LILO line and related works at Sugnu TBL (Central SI   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13.57                        | .00      | .00      | 13.57        | 13.57   | .00   | .00   | 13.57  | .00  |
| 8   | 06 Installation of 2x5 MVA, 33/11 KV SS along with associated<br>33 KV LILO line and related works at Sekmai, IW (Central S   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 63.16                        | .00      | .00      | 63.16        | 63.16   | .00   | .00   | 63.16  | .00  |
| 9   | 07 Installation of 2x5 MVA, 33/11 KV SS along with associated<br>33 KV LILO line and related works at Khongjom TBL (Centr     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 68.77                        | .00      | .00      | 68.77        | 68.77   | .00   | .00   | 68.77  | .00  |
| 10  | 12 Renovation and Modernisation of 2 (two) Nos. 132/33 KV<br>SS at Yaingangpokpi and Ningthoukhong in Manipur (NLCP           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.20                         | .00      | .00      | 9.20         | 9.20  | .00   | .00   | 9.20   | .00  |
| 11  | 26 Installation of 2x5 MVA, 33/11 KV SS along with associated<br>33 KV line and related work at Gumnom in Ukhrul District (N  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 87.12                        | .00      | .00      | 87.12        | 87.12   | .00   | .00   | 87.12  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |



**Report on Expenditure of Grant No. 23 - Power  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 12  | 27 Installation of 2x1 MVA 33 KV SS along with associated 33 KV line at Henglep in Churachandpur (NLCPR)                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 89.26                        | .00      | .00      | 89.26        | 89.26   | .00   | .00   | 89.26  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 13  | 13 Installation of 2x12.5 MVA, 132/33 KV Sub- Station alongwith associated 132 KV line and related works in Chan         |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 3.87                         | .00      | .00      | 3.87         | 3.87  | .00   | .00   | 3.87   | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 14  | 15 Installation of 2x1 MVA, 33/11 KV SS along with associated 33 KV line and related works at Chakpikarong in Chandel (N |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 56.34                        | .00      | .00      | 56.34        | 56.34   | .00   | .00   | 56.34  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 15  | 14 Installation of 2x5 MVA, 33 KV SS along with associated 33 KV line and related works at Sekmajjin in Imphal West (NLC |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17.06                        | .00      | .00      | 17.06        | 17.06   | .00   | .00   | 17.06  | .00  |
|     | <i>80 General</i>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |          |          |              |   |   |   |  |  |
| 16  | 10 Executive Engineer (Elect.) MRT Division  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,13.00                      | .00      | .00      | 2,13.00      | 1,86.28   | 4.12  | 14.48   | 1,82.16  | 14.48  |
| 17  | 17 Administrative Officer (Power) Electricity Department Manipur   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,83.00                      | .00      | .00      | 1,83.00      | 1,00.71   | 8.57  | 49.65   | 92.14  | 49.65  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 18  | 38 Financial Assistance to MSPCL   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,30,00.00                   | .00      | .00      | 1,30,00.00   | 1,23,40.42  | .00   | 5.07  | 1,23,40.42   | 5.07   |

**Report on Expenditure of Grant No. 23 - Power**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 19  | 39 Financial Assistance to MSPDCL  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,10,00.00                   | .00        | .00        | 3,10,00.00        | 1,81,33.00  | 20,52.00  | 48.13   | 1,60,81.00   | 48.13  |
| 20  | 40 Financial Assistance for Development Work   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 80,00.00                     | .00        | .00        | 80,00.00          | 80,00.00  | .00   | .00   | 80,00.00   | .00  |
|     | <b>Total Hill: 2801 - Power :</b>  | <b>3,33.59</b>               | <b>.00</b> | <b>.00</b> | <b>3,33.59</b>    | <b>3,33.59</b>  | <b>.00</b>  | <b>.00</b>  | <b>3,33.59</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2801 - Power :</b>  | <b>5,28,36.76</b>            | <b>.00</b> | <b>.00</b> | <b>5,28,36.76</b> | <b>3,92,01.17</b>   | <b>1,57,49.29</b>   | <b>1,57,49.29</b>   | <b>3,70,87.47</b>  | <b>29.81</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2801 - Power :</b>  | <b>5,31,70.35</b>            | <b>.00</b> | <b>.00</b> | <b>5,31,70.35</b> | <b>3,95,34.76</b>   | <b>21,13.70</b>   | <b>1,57,49.29</b>   | <b>3,74,21.06</b>  | <b>29.62</b>   |
| 21  | <b>2810 Non-Conventional Sources of Energy</b><br><i>60 Others</i><br>800 Other Expenditure<br>14 Renewable Energy Development Agency (MANIREDA) |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12,60.00                     | .00        | .00        | 12,60.00          | 12,60.00  | 49.99   | 3.97  | 12,10.01   | 3.97   |
|     | <b>Total Hill: 2810 - Non-Conventional Sources of Energy :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2810 - Non-Conventional Sources of Energy :</b>   | <b>12,60.00</b>              | <b>.00</b> | <b>.00</b> | <b>12,60.00</b>   | <b>12,60.00</b>   | <b>49.99</b>  | <b>49.99</b>  | <b>12,10.01</b>  | <b>3.97</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2810 - Non-Conventional Sources of Energy :</b>   | <b>12,60.00</b>              | <b>.00</b> | <b>.00</b> | <b>12,60.00</b>   | <b>12,60.00</b>   | <b>49.99</b>  | <b>49.99</b>  | <b>12,10.01</b>  | <b>3.97</b>  |

**Report on Expenditure of Grant No. 23 - Power  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 24 - Vigilance Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2070 Other Administrative Services</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 104 Vigilance   |                              |            |            |                |   |   |   |  |  |
| 1   | 01 Vigilance Department   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,41.00                      | .00        | .00        | 4,41.00        | 3,36.77   | 18.72   | 27.88   | 3,18.05  | 27.88  |
| 2   | 02 Anti Corruption Wing   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,21.00                      | .00        | .00        | 3,21.00        | 2,47.22   | 14.00   | 27.35   | 2,33.21  | 27.35  |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>                     | <b>7,62.00</b>               | <b>.00</b> | <b>.00</b> | <b>7,62.00</b> | <b>5,83.99</b>  | <b>2,10.74</b>  | <b>2,10.74</b>  | <b>5,51.26</b>   | <b>27.66</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b> | <b>7,62.00</b>               | <b>.00</b> | <b>.00</b> | <b>7,62.00</b> | <b>5,83.99</b>  | <b>32.72</b>  | <b>2,10.74</b>  | <b>5,51.26</b>   | <b>27.66</b>   |

**Report on Expenditure of Grant No. 24 - Vigilance Department  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

## Report on Expenditure of Grant No. 25 - Youth Affairs and Sports Department for the month of September, 2023 Government of Manipur

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   | 4   | 5  | 6  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2204 Sports and Youth Services</b>                         |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,73.13                      | .00      | .00      | 1,73.13      | 1,16.34   | 11.25   | 68.04   | 1,05.09  | 39.30  |
|     | Valley -  | 8,79.86                      | .00      | .00      | 8,79.86      | 7,17.91   | 42.40   | 23.23   | 6,75.51  | 23.23  |
|     | 101 Physical Education  |                              |          |          |              |   |   |   |  |  |
| 2   | 04 Promotion of Games in Schools                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,54.29                      | .00      | .00      | 4,54.29      | 2,86.05   | 33.25   | 2,01.50   | 2,52.79  | 44.35  |
|     | Valley -  | 15,36.41                     | .00      | .00      | 15,36.41     | 10,13.05  | 96.53   | 40.35   | 9,16.52  | 40.35  |
| 3   | 07 Physical Education   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
|     | Valley -  | 25.00                        | .00      | .00      | 25.00        | 25.00   | .00   | .00   | 25.00  | .00  |
| 4   | 03 Physical Education   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 7.83                         | .00      | .00      | 7.83         | 7.83  | .00   | .00   | 7.83   | .00  |
|     | Valley -  | 3,62.17                      | .00      | .00      | 3,62.17      | 2,95.98   | 12.27   | 21.66   | 2,83.71  | 21.66  |
|     | 103 Youth Welfare Programmes for Non-Students                 |                              |          |          |              |   |   |   |  |  |
| 5   | 09 Youth Welfare Programmes for Non Students                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | 104 Sports and Games  |                              |          |          |              |   |   |   |  |  |
| 6   | 04 Sports Infrastructure                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15,00.00                     | .00      | .00      | 15,00.00     | 14,60.03  | 17.68   | 3.84  | 14,42.35   | 3.84   |

**Report on Expenditure of Grant No. 25 - Youth Affairs and Sports Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 7   | 06 Improvement of Sport Materials/ Equipments                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 8   | 12 Orgn. of National Level Championship                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00      | .00      | 1,50.00      | 1,50.00   | .00   | .00   | 1,50.00  | .00  |
| 9   | 01 Finance Assistance to Non Government Institutions          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |
| 10  | 10 Implementation of Schemes under Khello India               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 11  | 08 Promotion of Games   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,00.00                      | .00      | .00      | 6,00.00      | 6,00.00   | .00   | .00   | 6,00.00  | .00  |
| 12  | 09 Financial Assistance to Manipur Olympic Association        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 13  | 15 Promotion of Sports Clubs                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 14  | 16 Welfare of Meritorious Sportspersons                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,86.60                      | .00      | .00      | 1,86.60      | 1,86.60   | .00   | .00   | 1,86.60  | .00  |

**Report on Expenditure of Grant No. 25 - Youth Affairs and Sports Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 15  | 17 Regular Coaching Centre (RCC)  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,93.57                      | .00        | .00        | 1,93.57         | 1,93.57   | .00   | .00   | 1,93.57  | .00  |
| 16  | 18 CM's Sagol Kangjei Championship  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 27.18                        | .00        | .00        | 27.18           | 27.18   | .00   | .00   | 27.18  | .00  |
| 17  | 02 Coaching in Sports and Games   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,05.60                      | .00        | .00        | 1,05.60         | 1,05.60   | .00   | .00   | 1,05.60  | .00  |
| 18  | 05 Grant-in-aid to Non-Government Institution                               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00        | .00        | 1,50.00         | 1,50.00   | .00   | .00   | 1,50.00  | .00  |
| 19  | 13 Promotion of Indigenous Games  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00         | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | <b>Total Hill: 2204 - Sports and Youth Services :</b>                       | <b>6,40.25</b>               | <b>.00</b> | <b>.00</b> | <b>6,40.25</b>  | <b>4,15.22</b>  | <b>44.50</b>  | <b>2,69.54</b>  | <b>3,70.71</b>   | <b>42.10</b>   |
|     | <b>Total Valley: 2204 - Sports and Youth Services :</b>                     | <b>63,12.39</b>              | <b>.00</b> | <b>.00</b> | <b>63,12.39</b> | <b>55,20.92</b>   | <b>9,60.35</b>  | <b>9,60.35</b>  | <b>53,52.04</b>  | <b>15.21</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2204 - Sports and Youth Services :</b> | <b>69,52.64</b>              | <b>.00</b> | <b>.00</b> | <b>69,52.64</b> | <b>59,36.14</b>   | <b>2,13.38</b>  | <b>12,29.89</b>   | <b>57,22.75</b>  | <b>17.69</b>   |



**Report on Expenditure of Grant No. 25 - Youth Affairs and Sports Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>                        |                              |            |            |                 |   |   |   |  |  |
|     | <i>03 Sports and Youth Services</i>   |                              |            |            |                 |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
| 20  | 08 Sports Infrastructure  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00         | - 11,22.90  | 1.86  | 6,62.38   | - 11,24.76   | 6,62.38  |
| 21  | 18 Construction of Astro turf for 5 -a- side hockey stadium in 16 Districts             |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 30,00.00                     | .00        | .00        | 30,00.00        | 30,00.00  | .00   | .00   | 30,00.00   | .00  |
|     | Valley -  | 18,00.00                     | .00        | .00        | 18,00.00        | 18,00.00  | .00   | .00   | 18,00.00   | .00  |
| 22  | 22 Construction of Saikhom Mirabai Chanu Fitness Centre at Nongpok Kakching Imphal East |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>        | <b>31,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>31,00.00</b> | <b>31,00.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>31,00.00</b>  | <b>.00</b>   |
|     | <b>Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>      | <b>21,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>21,00.00</b> | <b>7,77.10</b>  | <b>13,24.76</b>   | <b>13,24.76</b>   | <b>7,75.24</b>   | <b>63.08</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4202 - Capital Outlay on Education, Sports, Ar</b> | <b>52,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>52,00.00</b> | <b>38,77.10</b>   | <b>1.86</b>   | <b>13,24.76</b>   | <b>38,75.24</b>  | <b>25.48</b>   |

**Report on Expenditure of Grant No. 25 - Youth Affairs and Sports Department  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2014 Administration of Justice</b>                         |                              |          |          |              |   |   |   |  |  |
| 1   | 102 High Courts   |                              |          |          |              |   |   |   |  |  |
|     | 19 High Court of Manipur                                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 52,01.00                     | .00      | .00      | 52,01.00     | 42,33.50  | 2,04.16   | 22.53   | 40,29.33   | 22.53  |
| 2   | 103 Special Courts  |                              |          |          |              |   |   |   |  |  |
|     | 16 Special Court  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,19.00                      | .00      | .00      | 2,19.00      | 1,65.88   | 12.17   | 29.81   | 1,53.71  | 29.81  |
| 3   | 17 Fast Track Special Court (Central Share)                   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,09.74                      | .00      | .00      | 1,09.74      | 1,09.74   | 29.77   | 27.13   | 79.97  | 27.13  |
| 4   | 18 Fast Track Special Court (State Share)                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7.50                         | .00      | .00      | 7.50         | 7.50  | 3.31  | 44.13   | 4.19   | 44.13  |
| 5   | 105 Civil and Session Courts                                  |                              |          |          |              |   |   |   |  |  |
|     | 04 Criminal Courts(West)                                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,40.00                      | .00      | .00      | 4,40.00      | 3,74.85   | 15.40   | 18.31   | 3,59.45  | 18.31  |
| 6   | 07 Family Court (West)  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,22.00                      | .00      | .00      | 2,22.00      | 1,65.37   | 14.12   | 31.87   | 1,51.25  | 31.87  |
| 7   | 24 District Sessions Court, Churachandpur                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,89.00                      | .00      | .00      | 4,89.00      | 4,22.09   | 13.11   | 80.02   | 4,08.98  | 16.36  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 19 District Sessions Court, Thoubal                           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,01.57                      | .00      | .00      | 5,01.57      | 4,02.73   | 19.93   | 23.68   | 3,82.80  | 23.68  |
| 9   | 20 District Sessions Court, Bishnupur                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,19.26                      | .00      | .00      | 4,19.26      | 3,57.33   | 19.59   | 19.44   | 3,37.74  | 19.44  |
| 10  | 21 District Sessions Court, Senapati                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,38.67                      | .00      | .00      | 4,38.67      | 3,60.33   | 23.81   | 1,02.15   | 3,36.52  | 23.29  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 22 District Sessions Court, Manipur, Imphal East              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,18.69                     | .00      | .00      | 10,18.69     | 8,49.32   | 35.52   | 20.11   | 8,13.81  | 20.11  |
| 12  | 23 District Sessions Court, Manipur, Imphal West              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8,15.25                      | .00      | .00      | 8,15.25      | 6,78.69   | 29.75   | 20.40   | 6,48.94  | 20.40  |
| 13  | 08 Family Court (Imphal East)                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,02.00                      | .00      | .00      | 1,02.00      | 94.51   | 1.25  | 8.57  | 93.26  | 8.57   |
| 14  | 09 Family Court (Thoubal)                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 98.36                        | .00      | .00      | 98.36        | 92.12   | 2.10  | 8.49  | 90.01  | 8.49   |
| 15  | 10 Family Court (Bishnupur)                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 89.00                        | .00      | .00      | 89.00        | 89.00   | 7.07  | 7.94  | 81.93  | 7.94   |

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 16  | 26 District Sessions Court Tamenglong                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,16.50                      | .00      | .00      | 3,16.50      | 2,66.63   | 13.07   | 62.94   | 2,53.56  | 19.89  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 17  | 25 District Sessions Court, Ukhrul                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,61.69                      | .00      | .00      | 4,61.69      | 3,81.14   | 16.18   | 96.73   | 3,64.96  | 20.95  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 114 Legal Advisers and Counsels                               |                              |          |          |              |   |   |   |  |  |
| 18  | 02 Advocate General's Office                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,54.00                      | .00      | .00      | 2,54.00      | 2,12.09   | 7.91  | 19.61   | 2,04.18  | 19.61  |
| 19  | 05 Directorate of Prosecution                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,47.25                      | .00      | .00      | 1,47.25      | 1,23.16   | 5.15  | 19.86   | 1,18.01  | 19.86  |
| 20  | 10 Legal Remembrance Cell                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,46.00                      | .00      | .00      | 4,46.00      | 4,46.00   | .39   | .09   | 4,45.61  | .09  |
| 21  | 14 Public Prosecutor Cum - Additional Advocate (District)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,09.89                      | .00      | .00      | 6,09.89      | 4,09.31   | 45.92   | 40.42   | 3,63.39  | 40.42  |
| 22  | 15 Public Prosecutor Cum-Government Advocate (High Court)     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,97.93                      | .00      | .00      | 3,97.93      | 2,54.98   | 26.02   | 42.46   | 2,28.96  | 42.46  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 23  | 01 Additional Facilities for the Courts                                     |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 49.56                        | .00        | .00        | 49.56             | 37.10   | 1.32  | 27.80   | 35.78  | 27.80  |
| 24  | 02 Fast Track Court (Manipur East)  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,18.22                      | .00        | .00        | 1,18.22           | 1,05.21   | 4.00  | 14.39   | 1,01.21  | 14.39  |
| 25  | 03 Fast Track Court (Manipur West)  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,25.76                      | .00        | .00        | 1,25.76           | 1,14.57   | 1.90  | 10.41   | 1,12.67  | 10.41  |
|     | <b>Total Hill: 2014 - Administration of Justice :</b>                       | <b>17,05.86</b>              | <b>.00</b> | <b>.00</b> | <b>17,05.86</b>   | <b>14,30.19</b>   | <b>66.17</b>  | <b>3,41.84</b>  | <b>13,64.02</b>  | <b>20.04</b>   |
|     | <b>Total Valley: 2014 - Administration of Justice :</b>                     | <b>1,13,91.98</b>            | <b>.00</b> | <b>.00</b> | <b>1,13,91.98</b> | <b>93,22.96</b>   | <b>25,55.78</b>   | <b>25,55.78</b>   | <b>88,36.20</b>  | <b>22.43</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2014 - Administration of Justice :</b> | <b>1,30,97.84</b>            | <b>.00</b> | <b>.00</b> | <b>1,30,97.84</b> | <b>1,07,53.15</b>   | <b>5,52.92</b>  | <b>28,97.62</b>   | <b>1,02,00.22</b>  | <b>22.12</b>   |
| 26  | <b>2015 Elections</b>   |                              |            |            |                   |   |   |   |  |  |
|     | 101 Election Commission   |                              |            |            |                   |   |   |   |  |  |
|     | 17 State Election Commission  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 9,25.06                      | .00        | .00        | 9,25.06           | 9,25.06   | .00   | .00   | 9,25.06  | .00  |
|     | Valley -  | 5,85.65                      | .00        | .00        | 5,85.65           | 1,49.50   | 4.26  | 75.20   | 1,45.24  | 75.20  |
|     | <b>Total Hill: 2015 - Elections :</b>                                       | <b>9,25.06</b>               | <b>.00</b> | <b>.00</b> | <b>9,25.06</b>    | <b>9,25.06</b>  | <b>.00</b>  | <b>.00</b>  | <b>9,25.06</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2015 - Elections :</b>                                     | <b>5,85.65</b>               | <b>.00</b> | <b>.00</b> | <b>5,85.65</b>    | <b>1,49.50</b>  | <b>4,40.41</b>  | <b>4,40.41</b>  | <b>1,45.24</b>   | <b>75.20</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2015 - Elections :</b>                 | <b>15,10.71</b>              | <b>.00</b> | <b>.00</b> | <b>15,10.71</b>   | <b>10,74.56</b>   | <b>4.26</b>   | <b>4,40.41</b>  | <b>10,70.30</b>  | <b>29.15</b>   |

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 27  | <b>2070 Other Administrative Services</b><br>105 Special Commission of Enquiry<br>12 Protection of Human Rights<br><br>Hill -<br>Valley -   | .00<br>5,05.00               | .00<br>.00 | .00<br>.00 | .00<br>5,05.00 | .00<br>4,41.25  | .00<br>16.61  | .00<br>15.91  | .00<br>4,24.64   | .00<br>15.91   |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>   | <b>5,05.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,05.00</b> | <b>4,41.25</b>  | <b>80.36</b>  | <b>80.36</b>  | <b>4,24.64</b>   | <b>15.91</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>   | <b>5,05.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,05.00</b> | <b>4,41.25</b>  | <b>16.61</b>  | <b>80.36</b>  | <b>4,24.64</b>   | <b>15.91</b>   |
| 28  | <b>2235 Social Security and Welfare</b><br><i>60 Other Social Security and Welfare Programmes</i><br>800 Other Expenditure<br>06 Provision for State Legal Aid Fund<br><br>Hill -<br>Valley - | .00<br>20.00                 | .00<br>.00 | .00<br>.00 | .00<br>20.00   | .00<br>20.00  | .00<br>20.00  | .00<br>1,00.00  | .00<br>.00   | .00<br>1,00.00   |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2235 - Social Security and Welfare :</b>   | <b>20.00</b>                 | <b>.00</b> | <b>.00</b> | <b>20.00</b>   | <b>20.00</b>  | <b>20.00</b>  | <b>20.00</b>  | <b>.00</b>   | <b>1,00.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b>   | <b>20.00</b>                 | <b>.00</b> | <b>.00</b> | <b>20.00</b>   | <b>20.00</b>  | <b>20.00</b>  | <b>20.00</b>  | <b>.00</b>   | <b>1,00.00</b>   |

**Report on Expenditure of Grant No. 26 - Administration of Justice**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                    | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4059 Capital Outlay on Public Works</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 60 Other Buildings   |                              |            |            |                 |   |   |   |  |  |
|     | 051 Construction   |                              |            |            |                 |   |   |   |  |  |
| 29  | 04 Court Building (Central Share)  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20,00.00                     | .00        | .00        | 20,00.00        | 20,00.00  | .00   | .00   | 20,00.00   | .00  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 30  | 06 Court at Kakching, Noney and Senapati   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12,00.00                     | .00        | .00        | 12,00.00        | 12,00.00  | .00   | .00   | 12,00.00   | .00  |
| 31  | 50 Infrastructure Development of Manipur Judicial Academy                        |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,00.00                      | .00        | .00        | 7,00.00         | 7,00.00   | .00   | .00   | 7,00.00  | .00  |
| 32  | 02 State Matching Share for CSS  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <b>Total Hill: 4059 - Capital Outlay on Public Works :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4059 - Capital Outlay on Public Works :</b>                     | <b>41,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>41,00.00</b> | <b>41,00.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>41,00.00</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4059 - Capital Outlay on Public Works :</b> | <b>41,00.00</b>              | <b>.00</b> | <b>.00</b> | <b>41,00.00</b> | <b>41,00.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>41,00.00</b>  | <b>.00</b>   |



**Report on Expenditure of Grant No. 26 - Administration of Justice  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 27 - Election  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2015 Elections</b>   |                              |          |          |              |   |   |   |  |  |
| 1   | 102 Electoral Officers<br>04 Electoral Office   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,10.00                      | .00      | .00      | 3,10.00      | 1,83.28   | 19.50   | 1,46.22   | 1,63.78  | 47.17  |
|     | Valley -  | 7,12.80                      | .00      | .00      | 7,12.80      | 4,48.39   | 48.72   | 43.93   | 3,99.66  | 43.93  |
| 2   | 06 Charges for Conduct of Delimitation  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 3   | 104 Charges for conduct of elections to Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously<br>02 Charges for conduct of elections to Lok Sabha and State Legislative Assembly when held simultaneously |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 4   | 105 Charges for conduct of elections to Parliament<br>02 Charges for conduct of Elections to Lok Sabha  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00      | .00      | 10,00.00     | 10,00.00  | .00   | .00   | 10,00.00   | .00  |
| 5   | 03 Security related Election Expenditure  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |
| 6   | 106 Charges for conduct of elections to State/Union Territory Legislature<br>01 Charges for Conduct of Election to State Legislative Assembly   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00      | .00      | .01          | .01   | .00   | .00   | .01  | .00  |

**Report on Expenditure of Grant No. 27 - Election  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 7   | 02 Security Related Expenditure                               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00        | .00        | .01             | .01   | .00   | .00   | .01  | .00  |
| 8   | 108 Issue of Photo Identity Cards to Voters                   |                              |            |            |                 |   |   |   |  |  |
|     | 05 Preparation and Printing of Electoral Rolls                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,54.10                      | .00        | .00        | 9,54.10         | 3,55.26   | .00   | 62.76   | 3,55.26  | 62.76  |
| 9   | 03 Charges for issue of Photo Identity Cards to Voters        |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 29.00                        | .00        | .00        | 29.00           | 29.00   | .00   | .00   | 29.00  | .00  |
|     | <b>Total Hill: 2015 - Elections :</b>                         | <b>3,10.00</b>               | <b>.00</b> | <b>.00</b> | <b>3,10.00</b>  | <b>1,83.28</b>  | <b>19.50</b>  | <b>1,46.22</b>  | <b>1,63.78</b>   | <b>47.17</b>   |
|     | <b>Total Valley: 2015 - Elections :</b>                       | <b>26,95.95</b>              | <b>.00</b> | <b>.00</b> | <b>26,95.95</b> | <b>18,32.70</b>   | <b>9,11.98</b>  | <b>9,11.98</b>  | <b>17,83.97</b>  | <b>33.83</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2015 - Elections :</b>   | <b>30,05.95</b>              | <b>.00</b> | <b>.00</b> | <b>30,05.95</b> | <b>20,15.98</b>   | <b>68.22</b>  | <b>10,58.20</b>   | <b>19,47.75</b>  | <b>35.20</b>   |

**Report on Expenditure of Grant No. 27 - Election  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 28 - State Excise  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2039 State Excise</b>  |                              |            |            |                 |   |   |   |  |  |
|     | 001 Direction and Administration  |                              |            |            |                 |   |   |   |  |  |
| 1   | 01 Direction  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 26.47                        | .00        | .00        | 26.47           | 22.05   | .34   | 17.98   | 21.71  | 17.98  |
| 2   | 02 Execution  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 73.00                        | .00        | .00        | 73.00           | 54.59   | 2.45  | 28.58   | 52.14  | 28.58  |
|     | <b>Total Hill: 2039 - State Excise :</b>                                      | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2039 - State Excise :</b>                                    | <b>99.47</b>                 | <b>.00</b> | <b>.00</b> | <b>99.47</b>    | <b>76.64</b>  | <b>25.62</b>  | <b>25.62</b>  | <b>73.85</b>   | <b>25.76</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2039 - State Excise :</b>                | <b>99.47</b>                 | <b>.00</b> | <b>.00</b> | <b>99.47</b>    | <b>76.64</b>  | <b>2.79</b>   | <b>25.62</b>  | <b>73.85</b>   | <b>25.76</b>   |
|     | <b>2235 Social Security and Welfare</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 02 Social Welfare   |                              |            |            |                 |   |   |   |  |  |
|     | 105 Prohibition   |                              |            |            |                 |   |   |   |  |  |
| 3   | 03 Prohibition  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 13,06.53                     | .00        | .00        | 13,06.53        | 9,40.41   | 79.67   | 34.12   | 8,60.74  | 34.12  |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2235 - Social Security and Welfare :</b>                     | <b>13,06.53</b>              | <b>.00</b> | <b>.00</b> | <b>13,06.53</b> | <b>9,40.41</b>  | <b>4,45.79</b>  | <b>4,45.79</b>  | <b>8,60.74</b>   | <b>34.12</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b> | <b>13,06.53</b>              | <b>.00</b> | <b>.00</b> | <b>13,06.53</b> | <b>9,40.41</b>  | <b>79.67</b>  | <b>4,45.79</b>  | <b>8,60.74</b>   | <b>34.12</b>   |

**Report on Expenditure of Grant No. 28 - State Excise  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4047 Capital Outlay on other Fiscal Services</b>                                     |                              |            |            |                |   |   |   |  |  |
|     | 039 State Excise  |                              |            |            |                |   |   |   |  |  |
| 4   | 01 Construction of Excise Office Building   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00        | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 5   | 03 Construction/Upgradation of Excise Stations  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00        | .00        | 1,50.00        | 1,50.00   | .00   | .00   | 1,50.00  | .00  |
|     | <b>Total Hill: 4047 - Capital Outlay on other Fiscal Services :</b>                     | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4047 - Capital Outlay on other Fiscal Services :</b>                   | <b>6,50.00</b>               | <b>.00</b> | <b>.00</b> | <b>6,50.00</b> | <b>6,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,50.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4047 - Capital Outlay on other Fiscal Services</b> | <b>6,50.00</b>               | <b>.00</b> | <b>.00</b> | <b>6,50.00</b> | <b>6,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>6,50.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 28 - State Excise  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 29 - Sales Tax, Other Taxes/Duties on Commodities and Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 1   | <b>2040 Taxes on Sales, Trade etc.</b><br>001 Direction and Administration<br>01 Direction  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,35.30                      | .00        | .00        | 2,35.30        | 1,81.18   | 11.22   | 27.77   | 1,69.95  | 27.77  |
| 2   | 101 Collection Charges<br>02 Collection Charges   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,25.36                      | .00        | .00        | 3,25.36        | 1,93.79   | 22.91   | 47.48   | 1,70.89  | 47.48  |
|     | <b>Total Hill: 2040 - Taxes on Sales, Trade etc. :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2040 - Taxes on Sales, Trade etc. :</b>  | <b>5,60.66</b>               | <b>.00</b> | <b>.00</b> | <b>5,60.66</b> | <b>3,74.97</b>  | <b>2,19.82</b>  | <b>2,19.82</b>  | <b>3,40.84</b>   | <b>39.21</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2040 - Taxes on Sales, Trade etc. :</b>  | <b>5,60.66</b>               | <b>.00</b> | <b>.00</b> | <b>5,60.66</b> | <b>3,74.97</b>  | <b>34.13</b>  | <b>2,19.82</b>  | <b>3,40.84</b>   | <b>39.21</b>   |
| 3   | <b>2045 Other Taxes and Duties on Commodities and Services</b><br>101 Collection Charges-Entertainment Tax<br>02 Collection Charges |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.32                         | .00        | .00        | 6.32           | 3.90  | .48   | 45.89   | 3.42   | 45.89  |
|     | <b>Total Hill: 2045 - Other Taxes and Duties on Commodities and Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2045 - Other Taxes and Duties on Commodities and Services :</b>  | <b>6.32</b>                  | <b>.00</b> | <b>.00</b> | <b>6.32</b>    | <b>3.90</b>   | <b>2.90</b>   | <b>2.90</b>   | <b>3.42</b>  | <b>45.89</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2045 - Other Taxes and Duties on Commoditie</b>  | <b>6.32</b>                  | <b>.00</b> | <b>.00</b> | <b>6.32</b>    | <b>3.90</b>   | <b>.48</b>  | <b>2.90</b>   | <b>3.42</b>  | <b>45.89</b>   |



Id: Montly\_expen\_b30rep001 **Report on Expenditure of Grant No. 29 - Sales Tax, Other Taxes/Duties on Commodities and Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 4   | <b>2070 Other Administrative Services</b><br>800 Other Expenditure<br>01 Refund of VAT & Professional Tax |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>   | <b>50.00</b>                 | <b>.00</b> | <b>.00</b> | <b>50.00</b> | <b>50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>50.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>                           | <b>50.00</b>                 | <b>.00</b> | <b>.00</b> | <b>50.00</b> | <b>50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>50.00</b>   | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 30 - Planning  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2575 Other Special Area Programmes</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 02 Backward Areas   |                              |            |            |                 |   |   |   |  |  |
|     | 796 Tribal Area Sub-plan  |                              |            |            |                 |   |   |   |  |  |
| 1   | 01 Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Central Share)                   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 35,32.40                     | .00        | .00        | 35,32.40        | 35,32.40  | .00   | .00   | 35,32.40   | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
| 2   | 02 Pradhan Mantri Krishi Sinchayee Yojana 2.0 (Sate Share)                      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 3,92.49                      | .00        | .00        | 3,92.49         | 3,92.49   | .00   | .00   | 3,92.49  | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
| 3   | 17 Payment of Staff Salaries  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 46.00                        | .00        | .00        | 46.00           | 30.17   | .00   | 34.41   | 30.17  | 34.41  |
|     | 06 Border Area Development  |                              |            |            |                 |   |   |   |  |  |
|     | 102 Development of Border Areas   |                              |            |            |                 |   |   |   |  |  |
| 4   | 01 Border Area Development Programme (Central Share)                            |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 35,00.00                     | .00        | .00        | 35,00.00        | 35,00.00  | .00   | .00   | 35,00.00   | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
| 5   | 02 State Share for Border Area Development                                      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 2575 - Other Special Area Programmes :</b>                       | <b>76,24.89</b>              | <b>.00</b> | <b>.00</b> | <b>76,24.89</b> | <b>76,24.89</b>   | <b>.00</b>  | <b>.00</b>  | <b>76,24.89</b>  | <b>.00</b>   |
|     | <b>Total Valley: 2575 - Other Special Area Programmes :</b>                     | <b>46.00</b>                 | <b>.00</b> | <b>.00</b> | <b>46.00</b>    | <b>30.17</b>  | <b>15.83</b>  | <b>15.83</b>  | <b>30.17</b>   | <b>34.41</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2575 - Other Special Area Programmes :</b> | <b>76,70.89</b>              | <b>.00</b> | <b>.00</b> | <b>76,70.89</b> | <b>76,55.06</b>   | <b>.00</b>  | <b>15.83</b>  | <b>76,55.06</b>  | <b>.21</b>   |

**Report on Expenditure of Grant No. 30 - Planning**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3451 Secretariat-Economic Services</b>                     |                              |          |          |              |   |   |   |  |  |
|     | 092 Other Offices   |                              |          |          |              |   |   |   |  |  |
| 6   | 03 Directorate of Planning                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,88.09                      | .00      | .00      | 3,88.09      | 3,65.31   | 4.63  | 27.41   | 3,60.68  | 7.06   |
|     | Valley -  | 8,13.95                      | .00      | .00      | 8,13.95      | 7,11.13   | 19.02   | 14.97   | 6,92.11  | 14.97  |
| 7   | 06 Planning Machinery (HQ)                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,66.75                      | .00      | .00      | 5,66.75      | 4,72.88   | 13.66   | 18.97   | 4,59.22  | 18.97  |
| 8   | 04 Crash Scheme for Generation of Employment                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,27.00                      | .00      | .00      | 6,27.00      | 5,55.80   | .00   | 11.36   | 5,55.80  | 11.36  |
| 9   | 10 Research and Education                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
| 10  | 22 Assistance to NGOs/Association/Local Bodies                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 88.00                        | .00      | .00      | 88.00        | 88.00   | .00   | .00   | 88.00  | .00  |
| 11  | 27 Remote Sensing Application Centre (MARSAC)                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,06.00                      | .00      | .00      | 2,06.00      | - 68.31   | .00   | 1,33.16   | - 68.31  | 1,33.16  |
|     | 102 District Planning Machinery                               |                              |          |          |              |   |   |   |  |  |
| 12  | 07 Planning at District Level                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 89.92                        | .00      | .00      | 89.92        | 87.27   | .00   | 2.65  | 87.27  | 2.95   |
|     | Valley -  | 2,03.14                      | .00      | .00      | 2,03.14      | 1,92.37   | 1.23  | 5.91  | 1,91.14  | 5.91   |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 30 - Planning**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 13  | 20 Equity fund for Manipur Start up Policy 2016                                 |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00,00.00                   | .00        | .00        | 1,00,00.00        | 1,00,00.00  | .00   | .00   | 1,00,00.00   | .00  |
| 14  | 27 Sub Division Development Monitoring Mission (SDDMM)                          |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00           | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 15  | 24 Development Corpus Fund  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00,00.00                   | .00        | .00        | 1,00,00.00        | 1,00,00.00  | .00   | .00   | 1,00,00.00   | .00  |
| 16  | 28 SDG Cell   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00             | 50.00   | .00   | .00   | 50.00  | .00  |
| 17  | 29 District Meeyamgi Numit  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00           | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 18  | 30 schemes for Restoration & Rehabilitation of Vulnerable Areas                 |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,00.00                     | .00        | .00        | 12,00.00          | 12,00.00  | .00   | .00   | 12,00.00   | .00  |
|     | <b>Total Hill: 3451 - Secretariat-Economic Services :</b>                       | <b>4,78.01</b>               | <b>.00</b> | <b>.00</b> | <b>4,78.01</b>    | <b>4,52.58</b>  | <b>4.63</b>   | <b>30.06</b>  | <b>4,47.95</b>   | <b>6.29</b>  |
|     | <b>Total Valley: 3451 - Secretariat-Economic Services :</b>                     | <b>2,43,60.84</b>            | <b>.00</b> | <b>.00</b> | <b>2,43,60.84</b> | <b>2,38,07.87</b>   | <b>5,86.88</b>  | <b>5,86.88</b>  | <b>2,37,73.96</b>  | <b>2.41</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 3451 - Secretariat-Economic Services :</b> | <b>2,48,38.85</b>            | <b>.00</b> | <b>.00</b> | <b>2,48,38.85</b> | <b>2,42,60.45</b>   | <b>38.54</b>  | <b>6,16.94</b>  | <b>2,42,21.91</b>  | <b>2.48</b>  |

**Report on Expenditure of Grant No. 30 - Planning**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4575 Capital Outlay on other Special Areas<br/>Programmes</b>  |                              |          |          |              |   |   |   |  |  |
|     | <i>60 Others</i>  |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 19  | 07 Special Assistance to States for Capital Expenditure   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00,00.00                  | .00      | .00      | 10,00,00.00  | 8,73,43.00  | .00   | 12.66   | 8,73,43.00   | 12.66  |
| 20  | 10 Completion of Tribal Inclusive Development Project in 27<br>Blocks (State compoment)                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 21  | 22 Reclamation work of Moirang River from Thangjing<br>Chingkhong to Kokilon with construction of 1 Slab Culvert to |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 35.00   | .00   | .00   | - 35.00  | .00  |
| 22  | 23 Land Development of Moirang Kangjeibung, Sendra Road   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 80.00   | .00   | .00   | - 80.00  | .00  |
| 23  | 11 Construction fo New Directorate Building with pre-<br>fabricated materials                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 24  | 15 Rural Infrastucture Development Fund(RIDF)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,19,18.30                   | .00      | .00      | 1,19,18.30   | 56,17.76  | .00   | 52.86   | 56,17.76   | 52.86  |
| 25  | 19 Special Development Fund for Border and Under-<br>Development Districts  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 21,00.00                     | .00      | .00      | 21,00.00     | 21,00.00  | .00   | .00   | 21,00.00   | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |

**Report on Expenditure of Grant No. 30 - Planning**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
|     | Total Hill: 4575 - Capital Outlay on other Special Areas Programmes :                   | 21,01.00                     | .00        | .00        | 21,01.00           | 21,01.00  | .00   | .00   | 21,01.00   | .00  |
|     | Total Valley: 4575 - Capital Outlay on other Special Areas Programmes :                 | 11,19,68.30                  | .00        | .00        | 11,19,68.30        | 9,28,95.76  | 1,90,72.54  | 1,90,72.54  | 9,28,95.76   | 17.03  |
|     | <b>Grand Total (Hill &amp; Valley) : 4575 - Capital Outlay on other Special Areas P</b> | <b>11,40,69.30</b>           | <b>.00</b> | <b>.00</b> | <b>11,40,69.30</b> | <b>9,49,96.76</b>   | <b>.00</b>  | <b>1,90,72.54</b>   | <b>9,49,96.76</b>  | <b>16.72</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 31 - Fire Protection and Control**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 1   | <b>2070 Other Administrative Services</b><br>108 Fire Protection and Control<br>02 Fire Protection and Control |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 32,21.69                     | .00        | .00        | 32,21.69        | 23,08.68  | 1,70.43   | 33.63   | 21,38.25   | 33.63  |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>  | <b>32,21.69</b>              | <b>.00</b> | <b>.00</b> | <b>32,21.69</b> | <b>23,08.68</b>   | <b>10,83.44</b>   | <b>10,83.44</b>   | <b>21,38.25</b>  | <b>33.63</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>                                | <b>32,21.69</b>              | <b>.00</b> | <b>.00</b> | <b>32,21.69</b> | <b>23,08.68</b>   | <b>1,70.43</b>  | <b>10,83.44</b>   | <b>21,38.25</b>  | <b>33.63</b>   |

**Report on Expenditure of Grant No. 31 - Fire Protection and Control  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.



**Report on Expenditure of Grant No. 32 - Jails**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2056 Jails</b>   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,51.45                      | .00      | .00      | 2,51.45      | 1,87.37   | 15.83   | 31.78   | 1,71.54  | 31.78  |
|     | 101 Jails   |                              |          |          |              |   |   |   |  |  |
| 2   | 02 Central Jail, Imphal                                       |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15,60.50                     | .00      | .00      | 15,60.50     | 10,18.24  | 1,14.12   | 42.06   | 9,04.11  | 42.06  |
| 3   | 03 District Jail (Chandel)                                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,21.42                      | .00      | .00      | 3,21.42      | 2,08.53   | 21.63   | 1,34.52   | 1,86.90  | 41.85  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 4   | 04 District Jail, Churachandpur                               |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,74.38                      | .00      | .00      | 3,74.38      | 2,44.99   | 26.17   | 1,55.56   | 2,18.82  | 41.55  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 5   | 08 Sajiwa Jail  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 11,85.47                     | .00      | .00      | 11,85.47     | 7,54.78   | 63.27   | 41.67   | 6,91.51  | 41.67  |
| 6   | 09 Implementation of Eprisions project (Central Share)        |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 82.00                        | .00      | .00      | 82.00        | 82.00   | .00   | .00   | 82.00  | .00  |
| 7   | 10 Modernisation of Prison (Central Share)                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 32 - Jails**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 8   | 05 Expenditure on Prisoners Outside State                     |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.50                         | .00        | .00        | 4.50            | 4.50  | .00   | .00   | 4.50   | .00  |
| 9   | 06 Expenditure on Treatment of Lunatics                       |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .01                          | .00        | .00        | .01             | .01   | .00   | .00   | .01  | .00  |
|     | <b>Total Hill: 2056 - Jails :</b>                             | <b>6,95.80</b>               | <b>.00</b> | <b>.00</b> | <b>6,95.80</b>  | <b>4,53.52</b>  | <b>47.80</b>  | <b>2,90.08</b>  | <b>4,05.72</b>   | <b>41.69</b>   |
|     | <b>Total Valley: 2056 - Jails :</b>                           | <b>33,83.93</b>              | <b>.00</b> | <b>.00</b> | <b>33,83.93</b> | <b>23,46.90</b>   | <b>12,30.26</b>   | <b>12,30.26</b>   | <b>21,53.67</b>  | <b>36.36</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2056 - Jails :</b>       | <b>40,79.73</b>              | <b>.00</b> | <b>.00</b> | <b>40,79.73</b> | <b>28,00.42</b>   | <b>2,41.02</b>  | <b>15,20.34</b>   | <b>25,59.39</b>  | <b>37.27</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 33 - Home Guards**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 1   | <b>2070 Other Administrative Services</b><br>107 Home Guards<br>02 Village Police |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 58,51.89                     | .00        | .00        | 58,51.89        | 39,51.54  | 4,38.68   | 39.97   | 35,12.87   | 39.97  |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>                         | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>                       | <b>58,51.89</b>              | <b>.00</b> | <b>.00</b> | <b>58,51.89</b> | <b>39,51.54</b>   | <b>23,39.02</b>   | <b>23,39.02</b>   | <b>35,12.87</b>  | <b>39.97</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b>   | <b>58,51.89</b>              | <b>.00</b> | <b>.00</b> | <b>58,51.89</b> | <b>39,51.54</b>   | <b>4,38.68</b>  | <b>23,39.02</b>   | <b>35,12.87</b>  | <b>39.97</b>   |

**Report on Expenditure of Grant No. 33 - Home Guards  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 34 - Rehabilitation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2235 Social Security and Welfare</b>                       |                              |            |            |              |   |   |   |  |  |
|     | 01 Rehabilitation   |                              |            |            |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |            |            |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 88.66                        | .00        | .00        | 88.66        | 71.43   | 6.15  | 26.37   | 65.28  | 26.37  |
|     | 200 Other Relief Measures                                     |                              |            |            |              |   |   |   |  |  |
| 2   | 08 Victims of Extremist Action                                |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 3   | 03 Payment of Compensation/Relief                             |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00      | - 1,02.50   | .00   | 1,51.25   | - 1,02.50  | 1,51.25  |
|     | 800 Other Expenditure   |                              |            |            |              |   |   |   |  |  |
| 4   | 01 Rehabilitation of Surrendered Militants                    |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00      | 1,19.20   | .00   | 40.40   | 1,19.20  | 40.40  |
| 5   | 04 Central Victim Compensation Fund (Central Share)           |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
| 6   | 05 Women Victim Compensation Fund                             |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |

**Report on Expenditure of Grant No. 34 - Rehabilitation  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | Total Valley: 2235 - Social Security and Welfare :                            | 7,38.66                      | .00        | .00        | 7,38.66        | 3,38.13   | 4,06.68   | 4,06.68   | 3,31.98  | 55.06  |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b> | <b>7,38.66</b>               | <b>.00</b> | <b>.00</b> | <b>7,38.66</b> | <b>3,38.13</b>  | <b>6.15</b>   | <b>4,06.68</b>  | <b>3,31.98</b>   | <b>55.06</b>   |

Sd/=  
Signature of SO/AAO

Sd/=  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 35 - Stationery and Printing**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2058 Stationery and Printing</b>                           |                              |          |          |              |   |   |   |  |  |
|     | 101 Purchase and Supply of Stationery Stores                  |                              |          |          |              |   |   |   |  |  |
| 1   | 02 Purchase and Supply of Stationery Stores                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 79.09                        | .00      | .00      | 79.09        | 56.97   | .54   | 28.65   | 56.43  | 28.65  |
|     | 102 Printing, Storage and Distribution of Forms               |                              |          |          |              |   |   |   |  |  |
| 2   | 01 Printing, Storage and Distribution of Forms                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 24.80                        | .00      | .00      | 24.80        | 12.37   | .00   | 50.12   | 12.37  | 50.12  |
|     | 103 Government Presses  |                              |          |          |              |   |   |   |  |  |
| 3   | 04 Information Technology (IT)                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |
| 4   | 01 Government Press   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,29.50                      | .00      | .00      | 4,29.50      | 2,95.00   | 29.79   | 38.25   | 2,65.21  | 38.25  |
| 5   | 02 Strengthening of Technical and Administrative Staff        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30.00                        | .00      | .00      | 30.00        | 30.00   | 9.91  | 33.03   | 20.09  | 33.03  |
| 6   | 03 Renovation of the existing office building                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |
| 7   | 05 Modernization of Government Press                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | 49.95   | 99.90   | .05  | 99.90  |

**Report on Expenditure of Grant No. 35 - Stationery and Printing**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 8   | 06 Printing of High Security Government ID cards  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00        | .00        | 15.00          | 15.00   | .00   | .00   | 15.00  | .00  |
|     | <b>Total Hill: 2058 - Stationery and Printing :</b>                                     | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2058 - Stationery and Printing :</b>                                   | <b>6,44.39</b>               | <b>.00</b> | <b>.00</b> | <b>6,44.39</b> | <b>4,75.34</b>  | <b>2,59.24</b>  | <b>2,59.24</b>  | <b>3,85.15</b>   | <b>40.23</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2058 - Stationery and Printing :</b>               | <b>6,44.39</b>               | <b>.00</b> | <b>.00</b> | <b>6,44.39</b> | <b>4,75.34</b>  | <b>90.19</b>  | <b>2,59.24</b>  | <b>3,85.15</b>   | <b>40.23</b>   |
| 9   | <b>4058 Capital Outlay on Stationery and Printing</b>                                   |                              |            |            |                |   |   |   |  |  |
|     | 103 Government Presses  |                              |            |            |                |   |   |   |  |  |
|     | 01 Constrution of new factory building  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00        | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 4058 - Capital Outlay on Stationery and Printing :</b>                   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4058 - Capital Outlay on Stationery and Printing :</b>                 | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4058 - Capital Outlay on Stationery and Printi</b> | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |



**Report on Expenditure of Grant No. 35 - Stationery and Printing  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 36 - Minor Irrigation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head    | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2702 Minor Irrigation</b>                                     |                              |            |            |                 |   |   |   |  |  |
|     | 01 Surface Water   |                              |            |            |                 |   |   |   |  |  |
|     | 103 Diversion Schemes  |                              |            |            |                 |   |   |   |  |  |
| 1   | 05 Pick-up Weir  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | 11.00                        | .00        | .00        | 11.00           | 11.00   | .00   | .00   | 11.00  | .00  |
|     | Valley -   | 19.00                        | .00        | .00        | 19.00           | 19.00   | .00   | .00   | 19.00  | .00  |
|     | 80 General   |                              |            |            |                 |   |   |   |  |  |
|     | 001 Direction and Administration                                 |                              |            |            |                 |   |   |   |  |  |
| 2   | 01 Direction   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,05.44                      | .00        | .00        | 5,05.44         | 4,27.28   | 14.26   | 18.29   | 4,13.02  | 18.29  |
| 3   | 03 Execution   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7,52.18                      | .00        | .00        | 7,52.18         | 5,54.60   | 40.06   | 31.59   | 5,14.54  | 31.59  |
|     | 052 Machinery and Equipment                                      |                              |            |            |                 |   |   |   |  |  |
| 4   | 04 Maintenance of Machinery                                      |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20.00                        | .00        | .00        | 20.00           | 20.00   | .00   | .00   | 20.00  | .00  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 5   | 02 Rationalisation of Minor Irrigation Statistic (Central Share) |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 60.34                        | .00        | .00        | 60.34           | 61.77   | .75   | - 1.11  | 61.01  | - 1.11   |
|     | <b>Total Hill: 2702 - Minor Irrigation :</b>                     | <b>11.00</b>                 | <b>.00</b> | <b>.00</b> | <b>11.00</b>    | <b>11.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>11.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2702 - Minor Irrigation :</b>                   | <b>13,56.96</b>              | <b>.00</b> | <b>.00</b> | <b>13,56.96</b> | <b>10,82.65</b>   | <b>3,29.39</b>  | <b>3,29.39</b>  | <b>10,27.57</b>  | <b>24.27</b>   |

**Report on Expenditure of Grant No. 36 - Minor Irrigation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head      | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     |  |                              |            |            |                 |   |   |   |  |  |
|     | <b>Grand Total (Hill &amp; Valley) : 2702 - Minor Irrigation :</b> | <b>13,67.96</b>              | <b>.00</b> | <b>.00</b> | <b>13,67.96</b> | <b>10,93.65</b>   | <b>55.07</b>  | <b>3,29.39</b>  | <b>10,38.57</b>  | <b>24.08</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 36 - Minor Irrigation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head         | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4702 Capital Outlay on Minor Irrigation</b>                        |                              |          |          |              |   |   |   |  |  |
|     | 101 Surface Water   |                              |          |          |              |   |   |   |  |  |
| 6   | 05 Pick up weir, Low Head Barrage, Percolation Tank                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,00.00                      | .00      | .00      | 5,00.00      | 3,64.84   | 27.67   | 1,62.84   | 3,37.16  | 32.57  |
|     | Valley -  | 11,00.00                     | .00      | .00      | 11,00.00     | 6,94.19   | 82.69   | 44.41   | 6,11.51  | 44.41  |
| 7   | 06 River Lift Irrigation Scheme                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 50.00                        | .00      | .00      | 50.00        | 50.00   | .00   | .00   | 50.00  | .00  |
|     | Valley -  | 1,50.00                      | .00      | .00      | 1,50.00      | - 36.85   | .00   | 1,24.57   | - 36.85  | 1,24.57  |
| 8   | 12 State Matching of PMKSY - Har Khet Ko Pani (HKKP)<br>Ground        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | Valley -  | 3,00.00                      | .00      | .00      | 3,00.00      | 1,49.20   | .00   | 50.27   | 1,49.20  | 50.27  |
| 9   | 11 PMKSY- Surface Minor Irrigation (SMI) (Central Share)              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 45,60.00                     | .00      | .00      | 45,60.00     | 45,60.00  | 9,60.00   | 9,60.00   | 36,00.00   | 21.05  |
|     | Valley -  | 1,06,40.00                   | .00      | .00      | 1,06,40.00   | 1,06,40.00  | 14,88.80  | 13.99   | 91,51.20   | 13.99  |
|     | 102 Ground Water  |                              |          |          |              |   |   |   |  |  |
| 10  | 08 Strengthening of Ground Water                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 58.05                        | .00      | .00      | 58.05        | 58.05   | .00   | .00   | 58.05  | .00  |
| 11  | 11 PMKSY Har Khet ko Pani (HKKP) - Ground Water (Central<br>Share)    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00,00.00                   | .00      | .00      | 1,00,00.00   | 98,57.03  | 6,18.08   | 7.61  | 92,38.95   | 7.61   |
| 12  | 12 State Matching of PMKSY - Harkhet ko Pani (HKKP) -<br>Ground Water |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 36 - Minor Irrigation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                        | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 13  | 07 Rural Infrastructure Development Fund (RIDF)                                      |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 12,50.40                     | .00        | .00        | 12,50.40          | 12,50.40  | .00   | .00   | 12,50.40   | .00  |
|     | <b>Total Hill: 4702 - Capital Outlay on Minor Irrigation :</b>                       | <b>52,10.00</b>              | <b>.00</b> | <b>.00</b> | <b>52,10.00</b>   | <b>50,74.84</b>   | <b>9,87.67</b>  | <b>11,22.84</b>   | <b>40,87.16</b>  | <b>21.55</b>   |
|     | <b>Total Valley: 4702 - Capital Outlay on Minor Irrigation :</b>                     | <b>2,36,98.45</b>            | <b>.00</b> | <b>.00</b> | <b>2,36,98.45</b> | <b>2,28,12.02</b>   | <b>30,75.99</b>   | <b>30,75.99</b>   | <b>2,06,22.46</b>  | <b>12.98</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4702 - Capital Outlay on Minor Irrigation :</b> | <b>2,89,08.45</b>            | <b>.00</b> | <b>.00</b> | <b>2,89,08.45</b> | <b>2,78,86.86</b>   | <b>31,77.24</b>   | <b>41,98.83</b>   | <b>2,47,09.62</b>  | <b>14.52</b>   |

**Report on Expenditure of Grant No. 37 - Fisheries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2405 Fisheries</b>   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5,06.70                      | .00      | .00      | 5,06.70      | 3,44.45   | 32.54   | 1,94.80   | 3,11.90  | 38.44  |
|     | Valley -  | 11,95.30                     | .00      | .00      | 11,95.30     | 7,82.11   | 84.23   | 41.61   | 6,97.89  | 41.61  |
| 2   | 20 Strengthening of Technical and Administrative Staff        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3.20                         | .00      | .00      | 3.20         | 2.75  | .00   | .45   | 2.75   | 14.06  |
|     | Valley -  | 14.80                        | .00      | .00      | 14.80        | 14.80   | .00   | .00   | 14.80  | .00  |
|     | 101 Inland fisheries  |                              |          |          |              |   |   |   |  |  |
| 3   | 02 Commercial Fish Farm                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,10.00                      | .00      | .00      | 1,10.00      | 78.29   | 6.42  | 34.67   | 71.86  | 34.67  |
| 4   | 03 Fish Fry Distribution                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 68.00                        | .00      | .00      | 68.00        | 42.49   | 5.20  | 30.71   | 37.29  | 45.16  |
|     | Valley -  | 1,18.00                      | .00      | .00      | 1,18.00      | 73.88   | 8.96  | 44.98   | 64.92  | 44.98  |
| 5   | 15 Fishery Extension  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
|     | Valley -  | 7.00                         | .00      | .00      | 7.00         | 7.00  | .00   | .00   | 7.00   | .00  |
| 6   | 14 Strengthening of Fish Feed Firm                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 7   | 20 Development of Fisheries                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,00.00                      | .00      | .00      | 4,00.00      | 3,90.44   | .00   | 2.39  | 3,90.44  | 2.39   |
|     | 105 Processing, Preservation and Marketing                    |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 37 - Fisheries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 13 Fish Production, Marketing and Transport                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.00                         | .00      | .00      | 8.00         | 8.00  | .00   | .00   | 8.00   | .00  |
|     | 109 Extension and Training                                    |                              |          |          |              |   |   |   |  |  |
| 9   | 04 Fishery Extension  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 90.00                        | .00      | .00      | 90.00        | 59.75   | 6.18  | 40.49   | 53.56  | 40.49  |
| 10  | 14 Fishery Education  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16.00                        | .00      | .00      | 16.00        | 16.00   | .00   | .00   | 16.00  | .00  |
|     | 110 Mechanisation and improvement of Fish Crafts              |                              |          |          |              |   |   |   |  |  |
| 11  | 19 Mechanisation and Improvement of Fishing Crafts and Gear   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 12  | 01 State Share of Centrally Sponsored Schemes                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,20.00                      | .00      | .00      | 1,20.00      | 1,20.00   | .00   | .00   | 1,20.00  | .00  |
| 13  | 03 Assistance to Pisciculturists                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6.00                         | .00      | .00      | 6.00         | 6.00  | .00   | .00   | 6.00   | .00  |
| 14  | 09 Development of Fish Aquarium and Museum                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |

**Report on Expenditure of Grant No. 37 - Fisheries**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 15  | 02 Fish Farmers ' Development Agency  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,55.00                      | .00        | .00        | 1,55.00         | 78.77   | .00   | 49.18   | 78.77  | 49.18  |
| 16  | 10 Pradhan Mantri Matsya Sampada Yojana (Central Share)                       |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 33,00.00                     | .00        | .00        | 33,00.00        | 33,00.00  | .00   | .00   | 33,00.00   | .00  |
| 17  | 04 Cage Culture   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 2405 - Fisheries :</b>   | <b>5,83.90</b>               | <b>.00</b> | <b>.00</b> | <b>5,83.90</b>  | <b>3,95.69</b>  | <b>37.74</b>  | <b>2,25.96</b>  | <b>3,57.94</b>   | <b>38.70</b>   |
|     | <b>Total Valley: 2405 - Fisheries :</b>                                       | <b>56,61.10</b>              | <b>.00</b> | <b>.00</b> | <b>56,61.10</b> | <b>50,56.04</b>   | <b>7,10.86</b>  | <b>7,10.86</b>  | <b>49,50.24</b>  | <b>12.56</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2405 - Fisheries :</b>                   | <b>62,45.00</b>              | <b>.00</b> | <b>.00</b> | <b>62,45.00</b> | <b>54,51.73</b>   | <b>1,43.53</b>  | <b>9,36.82</b>  | <b>53,08.18</b>  | <b>15.00</b>   |
| 18  | <b>4405 Capital Outlay on Fisheries</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
|     | 18 Construction of Fish Farms   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00        | .00        | 10.00           | 10.00   | .00   | .00   | 10.00  | .00  |
|     | <b>Total Hill: 4405 - Capital Outlay on Fisheries :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4405 - Capital Outlay on Fisheries :</b>                     | <b>10.00</b>                 | <b>.00</b> | <b>.00</b> | <b>10.00</b>    | <b>10.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>10.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4405 - Capital Outlay on Fisheries :</b> | <b>10.00</b>                 | <b>.00</b> | <b>.00</b> | <b>10.00</b>    | <b>10.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>10.00</b>   | <b>.00</b>   |



**Report on Expenditure of Grant No. 37 - Fisheries  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 38 - Panchayat  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                       | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>2515 Other Rural Development Programme</b>                                       |                              |            |            |                   |   |   |   |  |  |
| 1   | 101 Panchayati Raj  |                              |            |            |                   |   |   |   |  |  |
|     | 01 Direction  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 16,12.60                     | .00        | .00        | 16,12.60          | 11,21.05  | 99.90   | 36.68   | 10,21.15   | 36.68  |
| 2   | 02 Panchayati Raj Institutions  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.00                         | .00        | .00        | 4.00              | 4.00  | .00   | .00   | 4.00   | .00  |
| 3   | 09 Rashtriya Gram Swaraj Abhiyan (RGSA)   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 28,00.00                     | .00        | .00        | 28,00.00          | 27,90.41  | .00   | .34   | 27,90.41   | .34  |
| 4   | 13 Extension Training Centre (ETC)  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25.00                        | .00        | .00        | 25.00             | 25.00   | .00   | .00   | 25.00  | .00  |
| 5   | 12 Schemes under 15th FC Award  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 57,40.61                     | .00        | .00        | 57,40.61          | 57,40.61  | .00   | .00   | 57,40.61   | .00  |
| 6   | 05 Training of Panchayat Members/ Functionaries                                     |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00        | .00        | 15.00             | 15.00   | .00   | .00   | 15.00  | .00  |
|     | <b>Total Hill: 2515 - Other Rural Development Programme :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2515 - Other Rural Development Programme :</b>                     | <b>1,01,97.21</b>            | <b>.00</b> | <b>.00</b> | <b>1,01,97.21</b> | <b>96,96.07</b>   | <b>6,01.04</b>  | <b>6,01.04</b>  | <b>95,96.17</b>  | <b>5.89</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2515 - Other Rural Development Programme :</b> | <b>1,01,97.21</b>            | <b>.00</b> | <b>.00</b> | <b>1,01,97.21</b> | <b>96,96.07</b>   | <b>99.90</b>  | <b>6,01.04</b>  | <b>95,96.17</b>  | <b>5.89</b>  |

**Report on Expenditure of Grant No. 38 - Panchayat  
for the month of September, 2023  
Government of Manipur**

| No.   | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|---|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|   |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|   |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|   | <b>3604 Compensation and Assignments to Local Bodies<br/>and Panchayati Raj Institutions</b> |                              |            |            |                 |   |   |   |  |  |
| 7   | 200 Other Miscellaneous Compensations and Assignments  |                              |            |            |                 |   |   |   |  |  |
|   | 03 Financial Asstt to Panchayat & Zilla Parisad  |                              |            |            |                 |   |   |   |  |  |
|   | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|   | Valley -   | 8,09.88                      | .00        | .00        | 8,09.88         | 8,09.88   | 1,32.20   | 16.32   | 6,77.68  | 16.32  |
| 8   | 05 Devolution to PRIs under 3rd SFC Awards   |                              |            |            |                 |   |   |   |  |  |
|   | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|   | Valley -   | 46,73.33                     | .00        | .00        | 46,73.33        | 46,73.33  | .00   | .00   | 46,73.33   | .00  |
| <b>Total Hill: 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj</b> |  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
| <b>Total Valley: 3604 - Compensation and Assignments to Local Bodies and Panchayati R</b> |  | <b>54,83.21</b>              | <b>.00</b> | <b>.00</b> | <b>54,83.21</b> | <b>54,83.21</b>   | <b>1,32.20</b>  | <b>1,32.20</b>  | <b>53,51.01</b>  | <b>2.41</b>  |
| <b>Grand Total (Hill &amp; Valley) : 3604 - Compensation and Assignments to Loca</b>      |  | <b>54,83.21</b>              | <b>.00</b> | <b>.00</b> | <b>54,83.21</b> | <b>54,83.21</b>   | <b>1,32.20</b>  | <b>1,32.20</b>  | <b>53,51.01</b>  | <b>2.41</b>  |

**Report on Expenditure of Grant No. 38 - Panchayat  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 39 - Sericulture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2851 Village and Small Industries</b>                      |                              |          |          |              |   |   |   |  |  |
|     | 003 Training  |                              |          |          |              |   |   |   |  |  |
| 1   | 16 Training   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.50                         | .00      | .00      | 8.50         | 7.63  | .37   | 14.59   | 7.26   | 14.59  |
|     | 107 Sericulture Industries                                    |                              |          |          |              |   |   |   |  |  |
| 2   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 10,47.63                     | .00      | .00      | 10,47.63     | 8,08.39   | 47.10   | 2,86.34   | 7,61.29  | 27.33  |
|     | Valley -  | 23,31.17                     | .00      | .00      | 23,31.17     | 16,62.37  | 1,38.09   | 34.61   | 15,24.27   | 34.61  |
| 3   | 04 Execution  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 17.00                        | .00      | .00      | 17.00        | 16.75   | .13   | 2.18  | 16.63  | 2.18   |
| 4   | 05 Extension Centre   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.04                         | .00      | .00      | 5.04         | 4.20  | .17   | 1.01  | 4.03   | 20.04  |
|     | Valley -  | 4.70                         | .00      | .00      | 4.70         | 3.65  | .37   | 30.21   | 3.28   | 30.21  |
| 5   | 03 Eri Development Programme                                  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1.89                         | .00      | .00      | 1.89         | 1.54  | .08   | .42   | 1.47   | 22.22  |
|     | Valley -  | 6.33                         | .00      | .00      | 6.33         | 5.31  | .35   | 21.64   | 4.96   | 21.64  |
| 6   | 07 Muga Development Programme                                 |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 4.01  | .25   | 24.80   | 3.76   | 24.80  |
| 7   | 09 Mulberry Development Programme                             |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 6.36                         | .00      | .00      | 6.36         | 5.71  | .19   | .85   | 5.51   | 13.36  |
|     | Valley -  | 8.30                         | .00      | .00      | 8.30         | 7.38  | .52   | 17.35   | 6.86   | 17.35  |

**Report on Expenditure of Grant No. 39 - Sericulture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 10 Mulberry Seed Organisation                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1.00                         | .00      | .00      | 1.00         | 1.00  | .00   | .00   | 1.00   | .00  |
|     | Valley -  | 3.06                         | .00      | .00      | 3.06         | 2.30  | .35   | 36.27   | 1.95   | 36.27  |
| 9   | 13 Seed Organisation  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1.75                         | .00      | .00      | 1.75         | 1.48  | .14   | .41   | 1.34   | 23.43  |
|     | Valley -  | 1.75                         | .00      | .00      | 1.75         | 1.32  | .12   | 32.00   | 1.19   | 32.00  |
| 10  | 15 Tasar Reeling and Spinning Factory                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.00                         | .00      | .00      | 8.00         | 6.51  | .12   | 20.25   | 6.38   | 20.25  |
| 11  | 17 Weaving and Marketing Cum Cocoon Market                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 14.00   | .13   | 7.47  | 13.88  | 7.47   |
| 12  | 06 General sericulture Dev. Programme                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |
| 13  | 21 Information Technology                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 25.21                        | .00      | .00      | 25.21        | 25.21   | .00   | .00   | 25.21  | .00  |
| 14  | 20 State Share of NERTPS                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,19.00                      | .00      | .00      | 4,19.00      | 4,19.00   | .00   | .00   | 4,19.00  | .00  |
| 15  | 22 Manipur Sericulture Project                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,00.00                     | .00      | .00      | 12,00.00     | 12,00.00  | .00   | .00   | 12,00.00   | .00  |

**Report on Expenditure of Grant No. 39 - Sericulture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | Total Hill: 2851 - Village and Small Industries :                              | 10,63.67                     | .00        | .00        | 10,63.67        | 8,22.32   | 47.68   | 2,89.03   | 7,74.64  | 27.17  |
|     | Total Valley: 2851 - Village and Small Industries :                            | 40,62.02                     | .00        | .00        | 40,62.02        | 33,84.44  | 8,18.39   | 8,18.39   | 32,43.63   | 20.15  |
|     | <b>Grand Total (Hill &amp; Valley) : 2851 - Village and Small Industries :</b> | <b>51,25.69</b>              | <b>.00</b> | <b>.00</b> | <b>51,25.69</b> | <b>42,06.76</b>   | <b>1,88.48</b>  | <b>11,07.42</b>   | <b>40,18.27</b>  | <b>21.61</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2700 Major Irrigation</b>                                  |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Water Development</i>                                   |                              |          |          |              |   |   |   |  |  |
| 1   | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
|     | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,02.00                      | .00      | .00      | 4,02.00      | 3,09.88   | 18.65   | 27.55   | 2,91.23  | 27.55  |
|     | <i>02 Singda Irrigation Project</i>                           |                              |          |          |              |   |   |   |  |  |
| 2   | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
|     | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,91.60                      | .00      | .00      | 3,91.60      | 2,90.05   | 19.04   | 30.79   | 2,71.01  | 30.79  |
|     | <i>03 Khuga Irrigation Project</i>                            |                              |          |          |              |   |   |   |  |  |
| 3   | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
|     | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,01.60                      | .00      | .00      | 4,01.60      | 2,58.42   | 23.13   | 1,66.31   | 2,35.29  | 41.41  |
|     | Valley -  | 1,51.80                      | .00      | .00      | 1,51.80      | 1,32.68   | 3.73  | 15.05   | 1,28.95  | 15.05  |
|     | <i>04 Thoubal River Irrigation Project</i>                    |                              |          |          |              |   |   |   |  |  |
| 4   | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
|     | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,14.40                     | .00      | .00      | 12,14.40     | 8,43.55   | 74.61   | 36.68   | 7,68.95  | 36.68  |
|     | <i>05 Dolaithabi River Irrigation Project</i>                 |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head       | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 5   | 01 Direction  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 4,02.00                      | .00        | .00        | 4,02.00         | 3,17.77   | 18.18   | 1,02.41   | 2,99.59  | 25.48  |
|     | Valley -  | 1,02.00                      | .00        | .00        | 1,02.00         | 63.29   | 7.91  | 45.71   | 55.38  | 45.71  |
|     | <i>80 General</i>   |                              |            |            |                 |   |   |   |  |  |
| 6   | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
|     | 05 Irrigation Project   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <b>Total Hill: 2700 - Major Irrigation :</b>                        | <b>8,03.60</b>               | <b>.00</b> | <b>.00</b> | <b>8,03.60</b>  | <b>5,76.19</b>  | <b>41.31</b>  | <b>2,68.72</b>  | <b>5,34.88</b>   | <b>33.44</b>   |
|     | <b>Total Valley: 2700 - Major Irrigation :</b>                      | <b>24,61.80</b>              | <b>.00</b> | <b>.00</b> | <b>24,61.80</b> | <b>18,39.45</b>   | <b>7,46.28</b>  | <b>7,46.28</b>  | <b>17,15.52</b>  | <b>30.31</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2700 - Major Irrigation :</b>  | <b>32,65.40</b>              | <b>.00</b> | <b>.00</b> | <b>32,65.40</b> | <b>24,15.64</b>   | <b>1,65.25</b>  | <b>10,15.00</b>   | <b>22,50.40</b>  | <b>31.08</b>   |
|     | <b>2701 Medium Irrigation</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | <i>04 Medium Irrigation Non-Commercial</i>                          |                              |            |            |                 |   |   |   |  |  |
|     | 001 Direction and Administration                                    |                              |            |            |                 |   |   |   |  |  |
| 7   | 01 Direction  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14,45.40                     | .00        | .00        | 14,45.40        | 10,85.01  | 69.53   | 29.74   | 10,15.47   | 29.74  |
|     | <b>Total Hill: 2701 - Medium Irrigation :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2701 - Medium Irrigation :</b>                     | <b>14,45.40</b>              | <b>.00</b> | <b>.00</b> | <b>14,45.40</b> | <b>10,85.01</b>   | <b>4,29.93</b>  | <b>4,29.93</b>  | <b>10,15.47</b>  | <b>29.74</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2701 - Medium Irrigation :</b> | <b>14,45.40</b>              | <b>.00</b> | <b>.00</b> | <b>14,45.40</b> | <b>10,85.01</b>   | <b>69.53</b>  | <b>4,29.93</b>  | <b>10,15.47</b>  | <b>29.74</b>   |

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2711 Flood Control and Drainage</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 01 Flood Control   |                              |            |            |                 |   |   |   |  |  |
| 8   | 001 Direction and Administration   |                              |            |            |                 |   |   |   |  |  |
|     | 03 Execution   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17,09.60                     | .00        | .00        | 17,09.60        | 12,10.63  | 1,01.47   | 35.12   | 11,09.16   | 35.12  |
|     | 052 Machinery and Equipment  |                              |            |            |                 |   |   |   |  |  |
| 9   | 07 New Supply  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00        | .00        | 10.00           | 10.00   | .00   | .00   | 10.00  | .00  |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 10  | 04 Flood Control   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 40.00                        | .00        | .00        | 40.00           | 40.00   | .00   | .00   | 40.00  | .00  |
|     | <b>Total Hill: 2711 - Flood Control and Drainage :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2711 - Flood Control and Drainage :</b>                     | <b>17,59.60</b>              | <b>.00</b> | <b>.00</b> | <b>17,59.60</b> | <b>12,60.63</b>   | <b>6,00.44</b>  | <b>6,00.44</b>  | <b>11,59.16</b>  | <b>34.12</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2711 - Flood Control and Drainage :</b> | <b>17,59.60</b>              | <b>.00</b> | <b>.00</b> | <b>17,59.60</b> | <b>12,60.63</b>   | <b>1,01.47</b>  | <b>6,00.44</b>  | <b>11,59.16</b>  | <b>34.12</b>   |

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 11  | <b>4552 Capital Outlay on North Eastern Areas</b><br><i>03 Flood Control</i><br>800 Other Expenditure<br>14 Anti Erosion & Flood Control Scheme along<br>Terakhongsangbi stream in Bishnupur District |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00        | .00        | .00          | - 10.00   | .00   | .00   | - 10.00  | .00  |
|     | <b>Total Hill: 4552 - Capital Outlay on North Eastern Areas :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 4552 - Capital Outlay on North Eastern Areas :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>- 10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>- 10.00</b>   |  |
|     | <b>Grand Total (Hill &amp; Valley) : 4552 - Capital Outlay on North Eastern Areas</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>- 10.00</b>  | <b>.00</b>  | <b>10.00</b>  | <b>- 10.00</b>   |  |

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4700 Capital Outlay on Major Irrigation</b>                 |                              |          |          |              |   |   |   |  |  |
|     | 01 Khuga Irrigation Project                                    |                              |          |          |              |   |   |   |  |  |
| 12  | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
|     | 10 Khuga Irrigation Project                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 5,22.36                      | .00      | .00      | 5,22.36      | 4,79.63   | 15.07   | 57.79   | 4,64.57  | 11.06  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 03 Thoubal River Irrigation Project                            |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 13  | 11 Thoubal River Irrigation Project (AIBP)                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,40.00                      | .00      | .00      | 3,40.00      | 2,64.51   | 26.39   | 29.96   | 2,38.12  | 29.96  |
| 14  | 12 Thoubal River Irrigation Project                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 96,00.00                     | .00      | .00      | 96,00.00     | 96,00.00  | .00   | .00   | 96,00.00   | .00  |
| 15  | 01 Thoubal River Irrigation Project                            |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17,42.70                     | .00      | .00      | 17,42.70     | 17,42.70  | .00   | .00   | 17,42.70   | .00  |
|     | 04 Dolaihabhi River Irrigation Project                         |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 16  | 12 Dolaihabhi River Irrigation Project                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 2,70.00                      | .00      | .00      | 2,70.00      | 1,98.21   | 18.33   | 90.12   | 1,79.88  | 33.38  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | 06 Dam Rehabilitation & Improvement Project<br>(Central Share) |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                        | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 17  | 01 Dam Rehabilitation & Improvement Project (Central Share)                          |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 75,00.00                     | .00        | .00        | 75,00.00          | 75,00.00  | .00   | .00   | 75,00.00   | .00  |
|     | <b>Total Hill: 4700 - Capital Outlay on Major Irrigation :</b>                       | <b>7,92.36</b>               | <b>.00</b> | <b>.00</b> | <b>7,92.36</b>    | <b>6,77.84</b>  | <b>33.40</b>  | <b>1,47.91</b>  | <b>6,44.45</b>   | <b>18.67</b>   |
|     | <b>Total Valley: 4700 - Capital Outlay on Major Irrigation :</b>                     | <b>1,91,82.70</b>            | <b>.00</b> | <b>.00</b> | <b>1,91,82.70</b> | <b>1,91,07.21</b>   | <b>1,01.88</b>  | <b>1,01.88</b>  | <b>1,90,80.82</b>  | <b>.53</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4700 - Capital Outlay on Major Irrigation :</b> | <b>1,99,75.06</b>            | <b>.00</b> | <b>.00</b> | <b>1,99,75.06</b> | <b>1,97,85.05</b>   | <b>59.79</b>  | <b>2,49.79</b>  | <b>1,97,25.27</b>  | <b>1.25</b>  |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 40 - Irrigation and Flood Control Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                          | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>4711 Capital Outlay on Flood Control Projects</b>                                   |                              |            |            |                   |   |   |   |  |  |
|     | 01 Flood Control   |                              |            |            |                   |   |   |   |  |  |
| 18  | 103 Civil Works  |                              |            |            |                   |   |   |   |  |  |
|     | 03 Civil Works   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 16,30.00                     | .00        | .00        | 16,30.00          | 15,36.15  | 50.66   | 8.87  | 14,85.50   | 8.87   |
| 19  | 01 Civil Works   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 8,83.92                      | .00        | .00        | 8,83.92           | 8,83.92   | .00   | .00   | 8,83.92  | .00  |
|     | 03 Drainage  |                              |            |            |                   |   |   |   |  |  |
|     | 103 Civil Works  |                              |            |            |                   |   |   |   |  |  |
| 20  | 02 Rejuvenation of Lamphelpat Water body (EAP)   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,26,00.00                   | .00        | .00        | 2,26,00.00        | 2,26,00.00  | 6.99  | .03   | 2,25,93.01   | .03  |
| 21  | 08 Flood Management and Border Area Programme  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 2,87,50.00                   | .00        | .00        | 2,87,50.00        | 2,87,50.00  | .00   | .00   | 2,87,50.00   | .00  |
|     | <b>Total Hill: 4711 - Capital Outlay on Flood Control Projects :</b>                   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 4711 - Capital Outlay on Flood Control Projects :</b>                 | <b>5,38,63.92</b>            | <b>.00</b> | <b>.00</b> | <b>5,38,63.92</b> | <b>5,37,70.07</b>   | <b>1,51.49</b>  | <b>1,51.49</b>  | <b>5,37,12.43</b>  | <b>.28</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4711 - Capital Outlay on Flood Control Projec</b> | <b>5,38,63.92</b>            | <b>.00</b> | <b>.00</b> | <b>5,38,63.92</b> | <b>5,37,70.07</b>   | <b>57.65</b>  | <b>1,51.49</b>  | <b>5,37,12.43</b>  | <b>.28</b>   |

**Report on Expenditure of Grant No. 41 - Art and Culture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2205 Art and Culture</b>                                   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,41.98                      | .00      | .00      | 2,41.98      | 1,96.90   | 7.50  | 21.73   | 1,89.40  | 21.73  |
|     | 101 Fine Arts Education                                       |                              |          |          |              |   |   |   |  |  |
| 2   | 08 Fine Arts Education  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,03.34                      | .00      | .00      | 1,03.34      | 47.82   | 8.86  | 62.31   | 38.95  | 62.31  |
|     | 102 Promotion of Arts and Culture                             |                              |          |          |              |   |   |   |  |  |
| 3   | 06 Exchange of Cultural Troupes                               |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30.00                        | .00      | .00      | 30.00        | 30.00   | .00   | .00   | 30.00  | .00  |
| 4   | 14 Film Production  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 5   | 15 Support to Manipur State Kala Academy                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,63.17                      | .00      | .00      | 1,63.17      | 1,17.83   | 23.12   | 41.96   | 94.71  | 41.96  |
| 6   | 11 I.N.A./Museum-Cum -Library                                 |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,31.49                      | .00      | .00      | 1,31.49      | 97.71   | 32.66   | 50.53   | 65.05  | 50.53  |
| 7   | 21 Financial Assistance to Ultra Sanglen                      |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | .00   | .00   | 1,00.00   | .00  | 1,00.00  |

**Report on Expenditure of Grant No. 41 - Art and Culture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 22 Research & Study on Archival Records                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 13.92   | .00   | .00   | - 13.92  | .00  |
| 9   | 17 Financial Assistance to Manipur State Kala Academy         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,65.00                      | .00      | .00      | 1,65.00      | 1,65.00   | 34.83   | 21.11   | 1,30.17  | 21.11  |
| 10  | 18 Life Time Achievement Award                                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 11  | 19 Financial Assistance to Sumang Leela Council               |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00      | .00      | 20.00        | .00   | .00   | 1,00.00   | .00  | 1,00.00  |
| 12  | 01 Financial Assistance to Manipur University of Culture      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,89.07                      | .00      | .00      | 6,89.07      | 5,19.57   | 33.35   | 29.44   | 4,86.22  | 29.44  |
| 13  | 07 Gazetteer  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 11.29                        | .00      | .00      | 11.29        | 11.29   | .00   | .00   | 11.29  | .00  |
| 14  | 103 Archaeology   |                              |          |          |              |   |   |   |  |  |
|     | 04 Archaeology  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,33.40                      | .00      | .00      | 1,33.40      | 93.15   | 8.07  | 36.22   | 85.08  | 36.22  |
| 15  | 03 Antiquities and Art Treasures                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80.00                        | .00      | .00      | 80.00        | 77.14   | 8.93  | 14.74   | 68.21  | 14.74  |



**Report on Expenditure of Grant No. 41 - Art and Culture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><br>Sub Major Head<br><br>Minor Head<br><br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 16  | 14 Kangla Fort Board   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,86.00                      | .00      | .00      | 1,86.00      | 1,86.00   | .00   | .00   | 1,86.00  | .00  |
|     | 104 Archives   |                              |          |          |              |   |   |   |  |  |
| 17  | 04 Archives  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,69.50                      | .00      | .00      | 1,69.50      | 1,28.19   | 5.68  | 27.72   | 1,22.51  | 27.72  |
|     | 105 Public Library   |                              |          |          |              |   |   |   |  |  |
| 18  | 13 Public Library  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 64.84                        | .00      | .00      | 64.84        | 56.15   | 3.32  | 12.01   | 52.83  | 18.52  |
|     | Valley -   | 1,85.22                      | .00      | .00      | 1,85.22      | 1,37.87   | 7.56  | 29.65   | 1,30.31  | 29.65  |
| 19  | 22 Public Library  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 40.00                        | .00      | .00      | 40.00        | 40.00   | .00   | .00   | 40.00  | .00  |
|     | 107 Museums  |                              |          |          |              |   |   |   |  |  |
| 20  | 18 Museum and Art Gallery  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,55.75                      | .00      | .00      | 1,55.75      | 1,17.52   | 5.61  | 28.15   | 1,11.91  | 28.15  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |
| 21  | 09 Government Music College  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 59.42                        | .00      | .00      | 59.42        | 59.42   | .00   | .00   | 59.42  | .00  |
| 22  | 08 Government Dance College  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,97.20                      | .00      | .00      | 1,97.20      | 1,37.03   | 12.57   | 36.89   | 1,24.46  | 36.89  |

**Report on Expenditure of Grant No. 41 - Art and Culture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head     | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 23  | 12 Imphal Art College   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.80                         | .00        | .00        | 9.80            | 9.80  | .00   | .00   | 9.80   | .00  |
| 24  | 20 Open Air Theatre   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,48.39                      | .00        | .00        | 1,48.39         | 1,38.23   | 1.87  | 8.11  | 1,36.36  | 8.11   |
| 25  | 23 Republic Day Celebration at New Delhi                          |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 40.00                        | .00        | .00        | 40.00           | 40.00   | .00   | .00   | 40.00  | .00  |
| 26  | 15 Promotion and Devlopment of Film                               |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,27.85                      | .00        | .00        | 1,27.85         | 1,27.85   | .00   | .00   | 1,27.85  | .00  |
| 27  | 26 Financial Assistance to Voluntary Organisations                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 45.00                        | .00        | .00        | 45.00           | 45.00   | .00   | .00   | 45.00  | .00  |
| 28  | 04 Heritage Protection  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 2205 - Art and Culture :</b>                       | <b>64.84</b>                 | <b>.00</b> | <b>.00</b> | <b>64.84</b>    | <b>56.15</b>  | <b>3.32</b>   | <b>12.01</b>  | <b>52.83</b>   | <b>18.52</b>   |
|     | <b>Total Valley: 2205 - Art and Culture :</b>                     | <b>32,51.87</b>              | <b>.00</b> | <b>.00</b> | <b>32,51.87</b> | <b>26,13.40</b>   | <b>8,29.09</b>  | <b>8,29.09</b>  | <b>24,22.78</b>  | <b>25.50</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2205 - Art and Culture :</b> | <b>33,16.71</b>              | <b>.00</b> | <b>.00</b> | <b>33,16.71</b> | <b>26,69.55</b>   | <b>1,93.93</b>  | <b>8,41.10</b>  | <b>24,75.61</b>  | <b>25.36</b>   |

**Report on Expenditure of Grant No. 41 - Art and Culture**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>  |                              |          |          |              |   |   |   |  |  |
|     | <i>04 Art and Culture</i>   |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 29  | 25 Multipurpose Cultural Complex at Manipur State Kala Academy  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 30  | 26 Construction of bronze Stateue of Haipou Jadonang  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 67.40                        | .00      | .00      | 67.40        | 67.40   | .00   | .00   | 67.40  | .00  |
| 31  | 27 Construction of bronze statue of Bhagyachandra na Shamu Phaba  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,37.38                      | .00      | .00      | 2,37.38      | 2,37.38   | .00   | .00   | 2,37.38  | .00  |
| 32  | 15 Heritage Protection  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 33  | 16 Bio-remediation of Water bodies (Inner Kangla Moat), NingthemPukhri, Thangapat (Sagolband) Bijoy Govinda Ten |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 34  | 21 Construction of Office and Auditorium of Manipur Sakhita Parishad  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 90.00                        | .00      | .00      | 90.00        | 90.00   | .00   | .00   | 90.00  | .00  |
| 35  | 22 Upgradation of Kangla Helipad and adjoining strctures temples  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00      | .00      | 1,50.00      | 1,50.00   | .00   | .00   | 1,50.00  | .00  |

**Report on Expenditure of Grant No. 41 - Art and Culture  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 36  | 24 Upgradation of Auditorium of INA Museum  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | <b>Total Hill: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>        | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4202 - Capital Outlay on Education, Sports, Art and Culture :</b>      | <b>11,44.78</b>              | <b>.00</b> | <b>.00</b> | <b>11,44.78</b> | <b>11,44.78</b>   | <b>.00</b>  | <b>.00</b>  | <b>11,44.78</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4202 - Capital Outlay on Education, Sports, Ar</b> | <b>11,44.78</b>              | <b>.00</b> | <b>.00</b> | <b>11,44.78</b> | <b>11,44.78</b>   | <b>.00</b>  | <b>.00</b>  | <b>11,44.78</b>  | <b>.00</b>   |

Sd/=  
Signature of SO/AAO

Sd/=  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 42 - State Academy of Training**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2070 Other Administrative Services</b>                                       |                              |            |            |                 |   |   |   |  |  |
|     | 003 Training  |                              |            |            |                 |   |   |   |  |  |
| 1   | 01 State Academy of Training  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,79.61                      | .00        | .00        | 7,79.61         | 6,45.22   | 24.20   | 20.34   | 6,21.02  | 20.34  |
| 2   | 02 State Academy of Training  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,17.00                      | .00        | .00        | 4,17.00         | 3,65.81   | .00   | 12.28   | 3,65.81  | 12.28  |
| 3   | 04 SAT Hostel   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30.00                        | .00        | .00        | 30.00           | 30.00   | .00   | .00   | 30.00  | .00  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
| 4   | 01 CMs Award for Good Governance  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00        | .00        | 20.00           | 20.00   | .00   | .00   | 20.00  | .00  |
|     | <b>Total Hill: 2070 - Other Administrative Services :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2070 - Other Administrative Services :</b>                     | <b>12,46.61</b>              | <b>.00</b> | <b>.00</b> | <b>12,46.61</b> | <b>10,61.03</b>   | <b>2,09.78</b>  | <b>2,09.78</b>  | <b>10,36.83</b>  | <b>16.83</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2070 - Other Administrative Services :</b> | <b>12,46.61</b>              | <b>.00</b> | <b>.00</b> | <b>12,46.61</b> | <b>10,61.03</b>   | <b>24.20</b>  | <b>2,09.78</b>  | <b>10,36.83</b>  | <b>16.83</b>   |

**Report on Expenditure of Grant No. 42 - State Academy of Training**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 5   | <b>4070 Capital Outlay on Other Administrative Services</b><br>800 Other Expenditure<br>03 Construction of SAT Hostel |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,00.00                      | .00        | .00        | 5,00.00        | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
|     | <b>Total Hill: 4070 - Capital Outlay on Other Administrative Services :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4070 - Capital Outlay on Other Administrative Services :</b>   | <b>5,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,00.00</b> | <b>5,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>5,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4070 - Capital Outlay on Other Administrative</b>                                | <b>5,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>5,00.00</b> | <b>5,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>5,00.00</b>   | <b>.00</b>   |

Sd/=

Signature of SO/AAO

Sd/=

Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |       |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|-------|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |       |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |       |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |       |
|     | <b>2401 Crop Husbandry</b>                                    |                              |          |          |              |   |   |   |  |  |       |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |       |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 1,78.82  | .00      | .00          | 1,78.82   | 1,49.41   | 6.47  | 35.88  | 1,42.94  | 20.06 |
|     |   | Valley -                     | 2,26.47  | .00      | .00          | 2,26.47   | 1,82.34   | 12.93   | 25.19  | 1,69.42  | 25.19 |
| 2   | 02 Execution  |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 3,95.89  | .00      | .00          | 3,95.89   | 3,02.40   | 16.44   | 1,09.93  | 2,85.96  | 27.77 |
|     |   | Valley -                     | 3,76.20  | .00      | .00          | 3,76.20   | 2,72.80   | 21.52   | 33.20  | 2,51.29  | 33.20 |
|     | 103 Seeds   |                              |          |          |              |   |   |   |  |  |       |
| 3   | 01 Mao Potato Farm  |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 1,97.35  | .00      | .00          | 1,97.35   | 1,44.87   | 10.51   | 63.00  | 1,34.35  | 31.92 |
|     |   | Valley -                     | 43.78    | .00      | .00          | 43.78   | 33.63   | 2.05  | 27.84  | 31.59  | 27.84 |
| 4   | 02 Foundation Farm at Mao                                     |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 92.24    | .00      | .00          | 92.24   | 78.44   | 4.29  | 18.09  | 74.15  | 19.61 |
|     |   | Valley -                     | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
| 5   | 03 Distribution of Seeds as an altenative means of Livelihood |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 50.00    | .00      | .00          | 50.00   | 50.00   | .00   | .00  | 50.00  | .00   |
|     | 108 Commercial Crops  |                              |          |          |              |   |   |   |  |  |       |
| 6   | 02 Commercial Crops   |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  | .00   |
|     |   | Valley -                     | 1.92     | .00      | .00          | 1.92  | 1.92  | .00   | .00  | 1.92   | .00   |
| 7   | 01 Commercial Crops   |                              |          |          |              |   |   |   |  |  |       |
|     |   | Hill -                       | 68.91    | .00      | .00          | 68.91   | 52.89   | 3.26  | 19.28  | 49.63  | 27.98 |
|     |   | Valley -                     | 43.87    | .00      | .00          | 43.87   | 31.12   | 2.59  | 34.97  | 28.53  | 34.97 |

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation  
for the month of September, 2023  
Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head             | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 109 Extension and Farmers' Training<br>01 Horticulture Extension Services |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 37.57                        | .00      | .00      | 37.57        | 19.05   | 4.48  | 23.01   | 14.56  | 61.25  |
|     | Valley -  | 44.91                        | .00      | .00      | 44.91        | 34.71   | 1.98  | 27.12   | 32.73  | 27.12  |
| 9   | 02 Strengthening of Horticulture Information Unit                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 24.00                        | .00      | .00      | 24.00        | 24.00   | .00   | .00   | 24.00  | .00  |
|     | Valley -  | 26.00                        | .00      | .00      | 26.00        | 26.00   | 3.86  | 14.85   | 22.14  | 14.85  |
| 10  | 119 Horticulture and Vegetable Crops<br>04 Fruit Preservation Factory     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 52.00                        | .00      | .00      | 52.00        | 52.00   | .00   | .00   | 52.00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 11  | 01 Fruit Preservation Factory   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 36.93                        | .00      | .00      | 36.93        | 28.03   | 1.80  | 10.70   | 26.23  | 28.97  |
|     | Valley -  | 1,64.20                      | .00      | .00      | 1,64.20      | 1,48.64   | 2.88  | 11.24   | 1,45.75  | 11.24  |
| 12  | 02 Fruit Progeny Orchard and Nurseries                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,52.74                      | .00      | .00      | 1,52.74      | 1,16.63   | 7.34  | 43.44   | 1,09.30  | 28.44  |
|     | Valley -  | 1,08.04                      | .00      | .00      | 1,08.04      | 76.28   | 6.45  | 35.37   | 69.83  | 35.37  |
| 13  | 03 Development of Progeny Orchard   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 32.50                        | .00      | .00      | 32.50        | 30.64   | .00   | 1.86  | 30.64  | 5.72   |
|     | Valley -  | 11.50                        | .00      | .00      | 11.50        | 11.50   | .75   | 6.52  | 10.75  | 6.52   |
| 14  | 800 Other Expenditure<br>07 Development of Floriculture                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.60                         | .00      | .00      | 1.60         | 1.60  | .00   | .00   | 1.60   | .00  |



**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head         | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 15  | 02 State Share for Mission for Integrated Development of Horticulture |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,11.10                      | .00        | .00        | 4,11.10         | 4,11.10   | .00   | .00   | 4,11.10  | .00  |
| 16  | 05 National Agriculture Insurance Scheme                              |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 90.00                        | .00        | .00        | 90.00           | 90.00   | .00   | .00   | 90.00  | .00  |
| 17  | 04 Development of Floriculture  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 24.40                        | .00        | .00        | 24.40           | 24.40   | .00   | .00   | 24.40  | .00  |
| 18  | 01 Mission for Integrated Development of Horticulture (Cental Share)  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 36,99.90                     | .00        | .00        | 36,99.90        | 30,69.40  | .00   | 17.04   | 30,69.40   | 17.04  |
| 19  | 08 Farming System in shifting cultivation areas of Manipur            |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 86.92                        | .00        | .00        | 86.92           | 86.92   | .00   | .00   | 86.92  | .00  |
|     | <b>Total Hill: 2401 - Crop Husbandry :</b>                            | <b>12,68.95</b>              | <b>.00</b> | <b>.00</b> | <b>12,68.95</b> | <b>9,98.36</b>  | <b>54.59</b>  | <b>3,25.19</b>  | <b>9,43.76</b>   | <b>25.63</b>   |
|     | <b>Total Valley: 2401 - Crop Husbandry :</b>                          | <b>54,10.81</b>              | <b>.00</b> | <b>.00</b> | <b>54,10.81</b> | <b>45,52.36</b>   | <b>9,13.44</b>  | <b>9,13.44</b>  | <b>44,97.37</b>  | <b>16.88</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2401 - Crop Husbandry :</b>      | <b>66,79.76</b>              | <b>.00</b> | <b>.00</b> | <b>66,79.76</b> | <b>55,50.72</b>   | <b>1,09.60</b>  | <b>12,38.63</b>   | <b>54,41.13</b>  | <b>18.54</b>   |

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2402 Soil and Water Conservation</b>   |                              |            |            |                 |   |   |   |  |  |
| 20  | 001 Direction and Administration<br>01 Direction  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 5,75.45                      | .00        | .00        | 5,75.45         | 4,47.91   | 25.24   | 1,52.79   | 4,22.66  | 26.55  |
|     | Valley -  | 5,05.20                      | .00        | .00        | 5,05.20         | 3,68.83   | 30.33   | 33.00   | 3,38.50  | 33.00  |
| 21  | 101 Soil Survey and Testing<br>01 Soil Survey and Testing   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 1,62.90                      | .00        | .00        | 1,62.90         | 1,18.47   | 10.16   | 54.59   | 1,08.31  | 33.51  |
|     | Valley -  | 2,17.90                      | .00        | .00        | 2,17.90         | 1,65.29   | 16.04   | 31.51   | 1,49.25  | 31.51  |
| 22  | 102 Soil Conservation<br>01 Soil Conservation   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 1,69.52                      | .00        | .00        | 1,69.52         | 1,30.84   | 7.89  | 46.57   | 1,22.95  | 27.47  |
|     | Valley -  | 2,41.01                      | .00        | .00        | 2,41.01         | 1,63.43   | 13.93   | 37.97   | 1,49.50  | 37.97  |
| 23  | 103 Land Reclamation and Development<br>01 Assistance to Small and Marginal Farmers for increasing<br>Agricultural Production |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 32.40                        | .00        | .00        | 32.40           | 32.40   | .00   | .00   | 32.40  | .00  |
|     | Valley -  | 32.40                        | .00        | .00        | 32.40           | 32.40   | .00   | .00   | 32.40  | .00  |
| 24  | 800 Other Expenditure<br>04 Repairing and Maintenance of Building   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 30.00                        | .00        | .00        | 30.00           | 30.00   | .00   | .00   | 30.00  | .00  |
|     | <b>Total Hill: 2402 - Soil and Water Conservation :</b>   | <b>9,40.27</b>               | <b>.00</b> | <b>.00</b> | <b>9,40.27</b>  | <b>7,29.62</b>  | <b>43.29</b>  | <b>2,53.95</b>  | <b>6,86.32</b>   | <b>27.01</b>   |
|     | <b>Total Valley: 2402 - Soil and Water Conservation :</b>   | <b>10,26.51</b>              | <b>.00</b> | <b>.00</b> | <b>10,26.51</b> | <b>7,59.95</b>  | <b>3,26.86</b>  | <b>3,26.86</b>  | <b>6,99.65</b>   | <b>31.84</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2402 - Soil and Water Conservation :</b>   | <b>19,66.78</b>              | <b>.00</b> | <b>.00</b> | <b>19,66.78</b> | <b>14,89.57</b>   | <b>1,03.59</b>  | <b>5,80.81</b>  | <b>13,85.97</b>  | <b>29.53</b>   |

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2415 Agricultural Research and Education</b>                                       |                              |            |            |              |   |   |   |  |  |
|     | 01 Crop Husbandry   |                              |            |            |              |   |   |   |  |  |
|     | 004 Research  |                              |            |            |              |   |   |   |  |  |
| 25  | 01 Soil Conservation Research Demonstration   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | 33.71                        | .00        | .00        | 33.71        | 22.02   | 2.38  | 14.08   | 19.63  | 41.77  |
|     | Valley -  | 7.80                         | .00        | .00        | 7.80         | 5.84  | .39   | 30.13   | 5.45   | 30.13  |
|     | 277 Education   |                              |            |            |              |   |   |   |  |  |
| 26  | 01 Training of Graduate and Post Graduate   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 17.00                        | .00        | .00        | 17.00        | 17.00   | .00   | .00   | 17.00  | .00  |
|     | <b>Total Hill: 2415 - Agricultural Research and Education :</b>                       | <b>33.71</b>                 | <b>.00</b> | <b>.00</b> | <b>33.71</b> | <b>22.02</b>  | <b>2.38</b>   | <b>14.08</b>  | <b>19.63</b>   | <b>41.77</b>   |
|     | <b>Total Valley: 2415 - Agricultural Research and Education :</b>                     | <b>24.80</b>                 | <b>.00</b> | <b>.00</b> | <b>24.80</b> | <b>22.84</b>  | <b>2.35</b>   | <b>2.35</b>   | <b>22.45</b>   | <b>9.48</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2415 - Agricultural Research and Education :</b> | <b>58.51</b>                 | <b>.00</b> | <b>.00</b> | <b>58.51</b> | <b>44.86</b>  | <b>2.77</b>   | <b>16.43</b>  | <b>42.08</b>   | <b>28.08</b>   |

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                      | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4401 Capital Outlay on Crop Husbandry</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 800 Other Expenditure  |                              |            |            |                |   |   |   |  |  |
| 27  | 01 Construction of Cold Storage  |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,00.00                      | .00        | .00        | 5,00.00        | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 28  | 05 Construction of Rural Market Sheds  |                              |            |            |                |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,00.00                      | .00        | .00        | 3,00.00        | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | <b>Total Hill: 4401 - Capital Outlay on Crop Husbandry :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4401 - Capital Outlay on Crop Husbandry :</b>                     | <b>8,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>8,00.00</b> | <b>8,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>8,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4401 - Capital Outlay on Crop Husbandry :</b> | <b>8,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>8,00.00</b> | <b>8,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>8,00.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 43 - Horticulture and Soil Conservation  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |   | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2235 Social Security and Welfare</b>                       |                              |          |          |              |   |   |   |  |  |
|     | 02 Social Welfare   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,92.25                     | .00      | .00      | 12,92.25     | 10,09.03  | 25.73   | 23.91   | 9,83.31  | 23.91  |
| 2   | 07 District Social Welfare Office, Bishnupur                  |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 32.98                        | .00      | .00      | 32.98        | 25.99   | 2.76  | 29.56   | 23.23  | 29.56  |
| 3   | 09 District Social Welfare Office, Ukhrul                     |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 27.64                        | .00      | .00      | 27.64        | 24.11   | .51   | 4.03  | 23.61  | 14.58  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 4   | 16 Government Deaf and Mute School                            |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 88.63                        | .00      | .00      | 88.63        | 69.55   | 3.90  | 25.93   | 65.65  | 25.93  |
| 5   | 25 Production-Cum-Training Centre under R.T.I.                |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.10                         | .00      | .00      | 8.10         | 8.10  | .00   | .00   | 8.10   | .00  |
| 6   | 05 District Social Welfare Office, Churachandpur              |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 27.78                        | .00      | .00      | 27.78        | 24.13   | .54   | 4.19  | 23.59  | 15.08  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 04 District Social Welfare Office, Thoubal                    |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 39.31                        | .00      | .00      | 39.31        | 32.46   | .00   | 17.43   | 32.46  | 17.43  |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 8   | 21 Social Welfare Office                                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7.00                         | .00      | .00      | 7.00         | 7.00  | .00   | .00   | 7.00   | .00  |
| 9   | 14 District Social Welfare Office, Imphal East                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 46.55                        | .00      | .00      | 46.55        | 43.11   | .50   | 8.46  | 42.61  | 8.46   |
| 10  | 15 District Social Welfare Office, Tengnoupal                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 20.00   | 4.00   | 20.00  |
| 11  | 17 District Social Welfare Office, Kamjong                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 1.00  | 4.00   | 20.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 12  | 18 District Social Welfare Office, Pherzawl                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 1.00  | 4.00   | 20.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 13  | 19 District Social Welfare Office, Noney                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 1.00  | 4.00   | 20.00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 14  | 22 District Social Welfare Office, Kakching                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 20.00   | 4.00   | 20.00  |
| 15  | 23 District Social Welfare Office, Kangpokpi                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 4.00  | .00   | 20.00   | 4.00   | 20.00  |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |  | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 16  | 24 District Social Welfare Office, Jiribam                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5.00                         | .00      | .00      | 5.00         | 4.00  | 1.00  | 40.00   | 3.00   | 40.00  |
| 17  | 10 District Social Welfare Office, Chandel                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 17.33                        | .00      | .00      | 17.33        | 11.12   | 1.06  | 7.27  | 10.06  | 41.95  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 18  | 12 District Social Welfare Office, Senapati                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 28.84                        | .00      | .00      | 28.84        | 26.12   | .56   | 3.27  | 25.57  | 11.34  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 19  | 13 District Social Welfare Office, Ukhrul                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 11.87                        | .00      | .00      | 11.87        | 10.87   | .00   | 1.00  | 10.87  | 8.42   |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 20  | 02 District Social Welfare Office, Imphal West                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 49.35                        | .00      | .00      | 49.35        | 48.35   | .00   | 2.03  | 48.35  | 2.03   |
| 21  | 101 Welfare of Handicapped<br>15 Government Ideal Blind School |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,91.95                      | .00      | .00      | 1,91.95      | 1,35.33   | 11.45   | 35.46   | 1,23.88  | 35.46  |
| 22  | 09 Government Deaf and Mute School                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17.40                        | .00      | .00      | 17.40        | 17.40   | .00   | .00   | 17.40  | .00  |
| 23  | 10 Government Ideal Blind School                               |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 43.20                        | .00      | .00      | 43.20        | 25.68   | 3.56  | 48.80   | 22.12  | 48.80  |



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**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                      | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              | 4   | 5   | 6   | 7  | 8  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 24  | 11 Handicapped   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,25.32                      | .00      | .00      | 1,25.32      | 1,24.07   | 1.79  | 2.42  | 1,22.29  | 2.42   |
| 25  | 05 Creation of Barrier -free Environment for persons with disabilities under SIPDA (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 19,00.00                     | .00      | .00      | 19,00.00     | 19,00.00  | .00   | .00   | 19,00.00   | .00  |
| 26  | 39 B.B. Paul Mental Development Home (Special School) Mongshangei                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,23.32                      | .00      | .00      | 1,23.32      | 36.76   | 16.96   | 83.94   | 19.80  | 83.94  |
| 27  | 38 Financial Assistance to Disability Commissioner   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20.00                        | .00      | .00      | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 28  | 40 Mission Blind School Heikakpokpi  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,65.01                      | .00      | .00      | 1,65.01      | 1,05.09   | 15.15   | 45.49   | 89.94  | 45.49  |
| 29  | 102 Child Welfare<br>25 Voluntary Organisations  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 35.00                        | .00      | .00      | 35.00        | 35.00   | .00   | .00   | 35.00  | .00  |
| 30  | 14 Integrated Child Development Services Scheme  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 87.02                        | .00      | .00      | 87.02        | 87.02   | .00   | .00   | 87.02  | .00  |
|     | Valley -   | 88.21                        | .00      | .00      | 88.21        | 36.43   | 9.20  | 69.13   | 27.23  | 69.13  |
| 31  | 21 Mao-Maram Integrated Childs Development Scheme (ICDS) Project                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 7.00                         | .00      | .00      | 7.00         | 7.00  | .00   | .00   | 7.00   | .00  |

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| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head         | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 32  | 38 Tengnoupal Integrated Childs Development Scheme (ICDS) Project     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 33  | 03 Bal Bhawan and Children's Park                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4.00                         | .00      | .00      | 4.00         | 4.00  | .00   | .00   | 4.00   | .00  |
| 34  | 13 Museum-cum-Doll House  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |
| 35  | 24 Welfare of Children in need of Care and Protection (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 6,91.60                      | .00      | .00      | 6,91.60      | 6,91.60   | .00   | .00   | 6,91.60  | .00  |
| 36  | 36 Pradhan Mantri Matru Vandana Yojana (PMMVY) Central Share)         |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,79.07                      | .00      | .00      | 7,79.07      | 7,79.07   | .00   | .00   | 7,79.07  | .00  |
| 37  | 94 Saksham Anganwadi (Central Share)                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 1,09,33.69                   | .00      | .00      | 1,09,33.69   | 1,09,33.69  | .00   | .00   | 1,09,33.69   | .00  |
|     | Valley -  | 1,33,63.40                   | .00      | .00      | 1,33,63.40   | 1,33,63.40  | .00   | .00   | 1,33,63.40   | .00  |
| 38  | 07 Beti Bachao Beti Padhao (BBBP) (Central Share)                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| 39  | 54 Integrated Child Development Services Scheme ( Central Share )     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 68,91.17                     | .00      | .00      | 68,91.17     | 34,81.62  | 36.80   | 50.01   | 34,44.82   | 50.01  |

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Government of Manipur**

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|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 40  | 95 Saksham Anganwadi (State share)                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 24,31.98                     | .00      | .00      | 24,31.98     | 24,31.98  | .00   | .00   | 24,31.98   | .00  |
|     | 103 Women's Welfare  |                              |          |          |              |   |   |   |  |  |
| 41  | 27 Rural Training Institute for Women                              |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 66.06                        | .00      | .00      | 66.06        | 40.91   | 5.11  | 45.81   | 35.80  | 45.81  |
| 42  | 31 Women and Children Programme                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 75.98                        | .00      | .00      | 75.98        | 45.07   | 7.58  | 38.49   | 37.49  | 50.66  |
|     | Valley -   | 4,18.17                      | .00      | .00      | 4,18.17      | 2,97.21   | 32.06   | 36.59   | 2,65.15  | 36.59  |
| 43  | 07 Establishment of Women Development Corporation                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 44  | 15 Production-cum-Training Centre under Right to Information (RTI) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 16.48                        | .00      | .00      | 16.48        | 16.48   | .00   | .00   | 16.48  | .00  |
| 45  | 28 Working Ladies Hostels  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 9.00                         | .00      | .00      | 9.00         | 9.00  | .00   | .00   | 9.00   | .00  |
|     | Valley -   | 56.40                        | .00      | .00      | 56.40        | 55.90   | 10.45   | 19.41   | 45.45  | 19.41  |
| 46  | 08 Shakti Sadan (Central Share)                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 47  | 50 Gender Budgeting in the State                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |

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|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
|     |  | 1                            | 2        | 3        |              |   |   |   |  |  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 48  | 46 Establishment of State Women Commission                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | 43.50   | 43.50   | 56.50  | 43.50  |
|     | 104 Welfare of aged, infirm and destitute                                    |                              |          |          |              |   |   |   |  |  |
| 49  | 31 Welfare of Aged Infirm and Destitutes                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 29,64.95                     | .00      | .00      | 29,64.95     | 29,64.95  | .00   | .00   | 29,64.95   | .00  |
| 50  | 02 Assistance to Individual  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4.05                         | .00      | .00      | 4.05         | 4.05  | .00   | .00   | 4.05   | .00  |
| 51  | 04 State Action Plan for Senior Citizens (SAPSrC) Manipur (Central Share)    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,50.00                      | .00      | .00      | 1,50.00      | 54.00   | .00   | 64.00   | 54.00  | 64.00  |
| 52  | 03 Observance of International Day of Older                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 53  | 33 Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share)      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 47.42                        | .00      | .00      | 47.42        | 47.42   | .00   | .00   | 47.42  | .00  |
|     | Valley -   | 2,21.06                      | .00      | .00      | 2,21.06      | 2,21.06   | .00   | .00   | 2,21.06  | .00  |
| 54  | 34 Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | 22.48                        | .00      | .00      | 22.48        | 22.48   | .00   | .00   | 22.48  | .00  |
|     | Valley -   | 48.60                        | .00      | .00      | 48.60        | 48.60   | .00   | .00   | 48.60  | .00  |
|     | 105 Prohibition  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                 | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 55  | 16 Prohibition  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,45.00                      | .00      | .00      | 2,45.00      | 2,45.00   | .00   | .00   | 2,45.00  | .00  |
| 56  | 17 National Action Plan for Drugs Demand Reduction (NAPDDR) (Central Share)                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,33.04                      | .00      | .00      | 2,33.04      | 2,33.04   | .00   | .00   | 2,33.04  | .00  |
|     | 106 Correctional Services   |                              |          |          |              |   |   |   |  |  |
| 57  | 19 Scheme Under Suppression of Immoral Traffic (SIT) Act and Probation of Offenders           |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,05.95                      | .00      | .00      | 5,05.95      | 5,05.95   | .00   | .00   | 5,05.95  | .00  |
| 58  | 33 Scheme under S.I.T. Act and Probation of Offender Act/Juvenile Justice Act (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 51,83.75                     | .00      | .00      | 51,83.75     | 41,52.83  | .00   | 19.89   | 41,52.83   | 19.89  |
| 59  | 34 Juvenile Justice Fund  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00      | .00      | 10.00        | 10.00   | .00   | .00   | 10.00  | .00  |
| 60  | 35 Integrated Child Protection Scheme (ICPS) (Central Share)                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,69.42                      | .00      | .00      | 9,69.42      | 7,15.18   | 96.94   | 36.23   | 6,18.24  | 36.23  |
|     | 107 Assistance to Voluntary Organisations   |                              |          |          |              |   |   |   |  |  |
| 61  | 20 Financial Assistance to Manipur State Social Welfare Advisory Board                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 43.00                        | .00      | .00      | 43.00        | 43.00   | 21.50   | 50.00   | 21.50  | 50.00  |
|     | 200 Other programmes  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                 | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 62  | 12 Schemes of Chief Ministergi Shotharabasingi Tengbang (CMST)                |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 18,68.24                     | .00        | .00        | 18,68.24          | 18,68.24  | .00   | .00   | 18,68.24   | .00  |
|     | 800 Other Expenditure   |                              |            |            |                   |   |   |   |  |  |
| 63  | 30 Urban Community Development Project  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 8.71                         | .00        | .00        | 8.71              | 5.59  | .64   | 3.76  | 4.95   | 43.17  |
|     | Valley -  | 41.71                        | .00        | .00        | 41.71             | 32.15   | 1.91  | 27.50   | 30.24  | 27.50  |
| 64  | 05 Financial Assistance to One Stop Centre(Central Share)                     |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 18.44                        | .00        | .00        | 18.44             | 18.44   | .00   | .00   | 18.44  | .00  |
|     | <i>03 National Social Assistance Programme</i>                                |                              |            |            |                   |   |   |   |  |  |
|     | 101 National Old Age Pension Scheme   |                              |            |            |                   |   |   |   |  |  |
| 65  | 01 Old Age Pension Scheme (NOAPS) (Central Share)                             |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 5,94.90                      | .00        | .00        | 5,94.90           | 5,94.90   | .00   | .00   | 5,94.90  | .00  |
|     | Valley -  | 19,05.10                     | .00        | .00        | 19,05.10          | 19,05.10  | .00   | .00   | 19,05.10   | .00  |
|     | 102 National Family Benefit Scheme  |                              |            |            |                   |   |   |   |  |  |
| 66  | 01 National Family Benefit Scheme (NFBS) (Central Share)                      |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | 24.12                        | .00        | .00        | 24.12             | 24.12   | .00   | .00   | 24.12  | .00  |
|     | Valley -  | 1,82.51                      | .00        | .00        | 1,82.51           | 1,82.51   | .00   | .00   | 1,82.51  | .00  |
|     | <b>Total Hill: 2235 - Social Security and Welfare :</b>                       | <b>1,19,31.78</b>            | <b>.00</b> | <b>.00</b> | <b>1,19,31.78</b> | <b>1,18,77.64</b>   | <b>10.89</b>  | <b>65.01</b>  | <b>1,18,66.77</b>  | <b>.54</b>   |
|     | <b>Total Valley: 2235 - Social Security and Welfare :</b>                     | <b>4,43,37.73</b>            | <b>.00</b> | <b>.00</b> | <b>4,43,37.73</b> | <b>3,87,92.62</b>   | <b>58,85.36</b>   | <b>58,85.36</b>   | <b>3,84,52.37</b>  | <b>13.27</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2235 - Social Security and Welfare :</b> | <b>5,62,69.51</b>            | <b>.00</b> | <b>.00</b> | <b>5,62,69.51</b> | <b>5,06,70.26</b>   | <b>3,51.16</b>  | <b>59,50.37</b>   | <b>5,03,19.14</b>  | <b>10.57</b>   |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>2236 Nutrition</b>   |                              |            |            |                 |   |   |   |  |  |
|     | 02 <i>Distribution of nutritious food and beverages</i>       |                              |            |            |                 |   |   |   |  |  |
| 67  | 101 Special Nutrition Programmes                              |                              |            |            |                 |   |   |   |  |  |
|     | 29 Special Nutrition Programme                                |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 24.74                        | .00        | .00        | 24.74           | 23.52   | .62   | 7.44  | 22.90  | 7.44   |
| 68  | 30 State Share for Nutrition Programme                        |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 4,25.75                      | .00        | .00        | 4,25.75         | 4,25.75   | .00   | .00   | 4,25.75  | .00  |
|     | Valley -  | 5,41.86                      | .00        | .00        | 5,41.86         | 5,41.86   | .00   | .00   | 5,41.86  | .00  |
| 69  | 51 Supplementary Nutrition Programme (SNP) (Central Share)    |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 39,18.42                     | .00        | .00        | 39,18.42        | 39,18.42  | .00   | .00   | 39,18.42   | .00  |
|     | Valley -  | 40,92.56                     | .00        | .00        | 40,92.56        | 40,92.56  | .00   | .00   | 40,92.56   | .00  |
| 70  | 05 Scheme for Adolescent Girls (SAG) (State share)            |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 1,04.08                      | .00        | .00        | 1,04.08         | 1,04.08   | .00   | .00   | 1,04.08  | .00  |
|     | Valley -  | 1,28.09                      | .00        | .00        | 1,28.09         | 1,28.09   | .00   | .00   | 1,28.09  | .00  |
|     | <b>Total Hill: 2236 - Nutrition :</b>                         | <b>44,48.25</b>              | <b>.00</b> | <b>.00</b> | <b>44,48.25</b> | <b>44,48.25</b>   | <b>.00</b>  | <b>.00</b>  | <b>44,48.25</b>  | <b>.00</b>   |
|     | <b>Total Valley: 2236 - Nutrition :</b>                       | <b>47,87.25</b>              | <b>.00</b> | <b>.00</b> | <b>47,87.25</b> | <b>47,86.03</b>   | <b>1.84</b>   | <b>1.84</b>   | <b>47,85.41</b>  | <b>.04</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2236 - Nutrition :</b>   | <b>92,35.50</b>              | <b>.00</b> | <b>.00</b> | <b>92,35.50</b> | <b>92,34.28</b>   | <b>.62</b>  | <b>1.84</b>   | <b>92,33.66</b>  | <b>.02</b>   |

**Report on Expenditure of Grant No. 44 - Social Welfare Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>4235 Capital Outlay on Social Security and Welfare</b>                               |                              |            |            |                 |   |   |   |  |  |
|     | 02 Social Welfare   |                              |            |            |                 |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |            |            |                 |   |   |   |  |  |
| 71  | 37 State Share for Construction of Anganwadi Centres                                    |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.00                        | .00        | .00        | 10.00           | 10.00   | .00   | .00   | 10.00  | .00  |
| 72  | 36 Construction of Anganwadi Centres  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 14,68.95                     | .00        | .00        | 14,68.95        | 14,68.95  | .00   | .00   | 14,68.95   | .00  |
| 73  | 49 Construction of de-addiction Centres   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,00.00                      | .00        | .00        | 2,00.00         | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
| 74  | 50 Construction Old Age Home  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | <b>Total Hill: 4235 - Capital Outlay on Social Security and Welfare :</b>               | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4235 - Capital Outlay on Social Security and Welfare :</b>             | <b>17,78.95</b>              | <b>.00</b> | <b>.00</b> | <b>17,78.95</b> | <b>17,78.95</b>   | <b>.00</b>  | <b>.00</b>  | <b>17,78.95</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4235 - Capital Outlay on Social Security and W</b> | <b>17,78.95</b>              | <b>.00</b> | <b>.00</b> | <b>17,78.95</b> | <b>17,78.95</b>   | <b>.00</b>  | <b>.00</b>  | <b>17,78.95</b>  | <b>.00</b>   |



**Report on Expenditure of Grant No. 44 - Social Welfare Department  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 45 - Tourism**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3452 Tourism</b>   |                              |          |          |              |   |   |   |  |  |
|     | 01 Tourist Infrastructure                                     |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 1   | 06 Tourist Publicity  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00      | .00      | 1,00.00      | 88.56   | .00   | 11.44   | 88.56  | 11.44  |
| 2   | 07 Tourist Transport  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15,00.00                     | .00      | .00      | 15,00.00     | 10,00.00  | .00   | 33.33   | 10,00.00   | 33.33  |
| 3   | 10 Sponsorship of Local Festivals                             |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 70.00                        | .00      | .00      | 70.00        | 61.00   | .00   | 12.86   | 61.00  | 12.86  |
| 4   | 09 Organizing Barak Festival                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 5   | 12 Organizing Orange Festival                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 2,00.00                      | .00      | .00      | 2,00.00      | 2,00.00   | .00   | .00   | 2,00.00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 6   | 08 Organizing Shirui Festival                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 4,00.00                      | .00      | .00      | 4,00.00      | 4,00.00   | .00   | .00   | 4,00.00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
| 7   | 11 Participation & Organizing Tourism events                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 80.00                        | .00      | .00      | 80.00        | 80.00   | .00   | .00   | 80.00  | .00  |
|     | 80 General  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 45 - Tourism**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 8   | 001 Direction and Administration<br>01 Direction<br><br>Hill -<br>Valley -  | .00<br>3,04.10               | .00<br>.00 | .00<br>.00 | .00<br>3,04.10  | .00<br>2,08.22  | .00<br>23.04  | .00<br>39.11  | .00<br>1,85.18   | .00<br>39.11   |
| 9   | 800 Other Expenditure<br>02 Development of Tourism<br><br>Hill -<br>Valley -  | .00<br>2,50.00               | .00<br>.00 | .00<br>.00 | .00<br>2,50.00  | .00<br>2,50.00  | .00<br>.00  | .00<br>.00  | .00<br>2,50.00   | .00<br>.00   |
|     | <b>Total Hill: 3452 - Tourism :</b>   | <b>8,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>8,00.00</b>  | <b>8,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>8,00.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 3452 - Tourism :</b>   | <b>23,04.10</b>              | <b>.00</b> | <b>.00</b> | <b>23,04.10</b> | <b>16,87.78</b>   | <b>6,39.36</b>  | <b>6,39.36</b>  | <b>16,64.74</b>  | <b>27.75</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3452 - Tourism :</b>   | <b>31,04.10</b>              | <b>.00</b> | <b>.00</b> | <b>31,04.10</b> | <b>24,87.78</b>   | <b>23.04</b>  | <b>6,39.36</b>  | <b>24,64.74</b>  | <b>20.60</b>   |
| 10  | <b>4552 Capital Outlay on North Eastern Areas</b><br><i>01 Tourist Infrastructure</i><br>800 Other Expenditure<br>15 Infrastructure Development in and around the Polo Ground<br>at Ibudhou Marjing, Heingang<br><br>Hill -<br>Valley - | .00<br>.00                   | .00<br>.00 | .00<br>.00 | .00<br>.00      | .00<br>- 10.00  | .00<br>.00  | .00<br>.00  | .00<br>- 10.00   | .00<br>.00   |
|     | <b>Total Hill: 4552 - Capital Outlay on North Eastern Areas :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 4552 - Capital Outlay on North Eastern Areas :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>- 10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>- 10.00</b>   |  |
|     | <b>Grand Total (Hill &amp; Valley) : 4552 - Capital Outlay on North Eastern Areas</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>- 10.00</b>  | <b>.00</b>  | <b>10.00</b>  | <b>- 10.00</b>   |  |

**Report on Expenditure of Grant No. 45 - Tourism**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
|     | <b>5452 Capital Outlay on Tourism</b>                                       |                              |            |            |                   |   |   |   |  |  |
|     | 01 Tourist Infrastructure   |                              |            |            |                   |   |   |   |  |  |
| 11  | 101 Tourist Centre  |                              |            |            |                   |   |   |   |  |  |
|     | 05 Tourism Buildings  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00.00                      | .00        | .00        | 1,00.00           | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 12  | 21 Loktak Lake Eco-Tourism Project (EAP)                                    |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,30,00.00                   | .00        | .00        | 2,30,00.00        | 2,30,00.00  | .00   | .00   | 2,30,00.00   | .00  |
|     | <b>Total Hill: 5452 - Capital Outlay on Tourism :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 5452 - Capital Outlay on Tourism :</b>                     | <b>2,31,00.00</b>            | <b>.00</b> | <b>.00</b> | <b>2,31,00.00</b> | <b>2,31,00.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>2,31,00.00</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 5452 - Capital Outlay on Tourism :</b> | <b>2,31,00.00</b>            | <b>.00</b> | <b>.00</b> | <b>2,31,00.00</b> | <b>2,31,00.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>2,31,00.00</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 45 - Tourism  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 46 - Science and Technology**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2501 Special Programmes for Rural Development</b>                                  |                              |            |            |              |   |   |   |  |  |
|     | 04 Integrated Rural Energy Planning Programme   |                              |            |            |              |   |   |   |  |  |
|     | 105 Project Implementation  |                              |            |            |              |   |   |   |  |  |
| 1   | 09 State Level IREP Programme   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00        | .00        | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 2   | 10 Devolution of Powers to PRIs   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00        | .00        | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
| 3   | 11 Devolution of Powers to ADCs   |                              |            |            |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00        | .00        | 20.00        | 20.00   | .00   | .00   | 20.00  | .00  |
|     | <b>Total Hill: 2501 - Special Programmes for Rural Development :</b>                  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2501 - Special Programmes for Rural Development :</b>                | <b>45.00</b>                 | <b>.00</b> | <b>.00</b> | <b>45.00</b> | <b>45.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>45.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2501 - Special Programmes for Rural Developm</b> | <b>45.00</b>                 | <b>.00</b> | <b>.00</b> | <b>45.00</b> | <b>45.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>45.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 46 - Science and Technology**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3425 Other Scientific Research</b>                         |                              |          |          |              |   |   |   |  |  |
|     | 60 Others   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration                              |                              |          |          |              |   |   |   |  |  |
| 4   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,41.50                      | .00      | .00      | 3,41.50      | 2,30.76   | 21.85   | 38.83   | 2,08.91  | 38.83  |
| 5   | 07 Science Popularisation                                     |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3.00                         | .00      | .00      | 3.00         | 3.00  | .00   | .00   | 3.00   | .00  |
| 6   | 09 S and T Knowledge Resource Centre                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 66.00                        | .00      | .00      | 66.00        | 66.00   | .00   | .00   | 66.00  | .00  |
|     | 004 Research and Developement                                 |                              |          |          |              |   |   |   |  |  |
| 7   | 27 Appropriate Technology Innovation                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 8   | 28 S and T for Women, SC and ST, Disabled etc.                |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 9   | 22 S and T for HRD and Skill Development                      |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5.00                         | .00      | .00      | 5.00         | 5.00  | .00   | .00   | 5.00   | .00  |
| 10  | 29 R and D and Biotechnology Programme                        |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 15.00                        | .00      | .00      | 15.00        | 15.00   | .00   | .00   | 15.00  | .00  |

**Report on Expenditure of Grant No. 46 - Science and Technology**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 11  | 800 Other Expenditure<br>25 Manipur Science and Technology Council (MASTEC) |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 20.00                        | .00        | .00        | 20.00          | 20.00   | .00   | .00   | 20.00  | .00  |
|     | <b>Total Hill: 3425 - Other Scientific Research :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 3425 - Other Scientific Research :</b>                     | <b>4,60.50</b>               | <b>.00</b> | <b>.00</b> | <b>4,60.50</b> | <b>3,49.76</b>  | <b>1,32.59</b>  | <b>1,32.59</b>  | <b>3,27.91</b>   | <b>28.79</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3425 - Other Scientific Research :</b> | <b>4,60.50</b>               | <b>.00</b> | <b>.00</b> | <b>4,60.50</b> | <b>3,49.76</b>  | <b>21.85</b>  | <b>1,32.59</b>  | <b>3,27.91</b>   | <b>28.79</b>   |

Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.



**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                      | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2225 Welfare of Scheduled Castes,Schedule Tribes,<br/>Other Backward Classes and Minorities</b> |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Welfare of Scheduled Castes</i>  |                              |          |          |              |   |   |   |  |  |
| 1   | 102 Economic Development   |                              |          |          |              |   |   |   |  |  |
|     | 02 Economic and Skill Development Programme (ESDP)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 60.00                        | .00      | .00      | 60.00        | 60.00   | .00   | .00   | 60.00  | .00  |
|     | 277 Education  |                              |          |          |              |   |   |   |  |  |
| 2   | 07 State Share of Pre-Matric Scholarship for SC Students   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 11.11                        | .00      | .00      | 11.11        | 11.11   | .00   | .00   | 11.11  | .00  |
| 3   | 05 Chief Minister Lairik Heiminashi (Coaching Programme)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3.60                         | .00      | .00      | 3.60         | 3.60  | .00   | .00   | 3.60   | .00  |
| 4   | 06 Post Matric Scholarship for SC Students (State Share)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 5   | 02 Pre Matric Scholarship Scheme for SC Students (Central Share)                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,00.00                      | .00      | .00      | 1,00.00      | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
|     | 793 Special Central Assistance for Scheduled Castes Component Plan                                 |                              |          |          |              |   |   |   |  |  |
| 6   | 18 Pradhan Mantri Anusuchti jaati Adhyuday yojana(PMAJAY)<br>Central Share                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,00.00                      | .00      | .00      | 3,00.00      | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
|     | <i>Welfare of Backward Classes</i>   |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head              | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | 03   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |          |          |              |   |   |   |  |  |
| 7   | 02 Welfare of Backward Classes   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,26.96                      | .00      | .00      | 1,26.96      | 1,01.45   | 5.21  | 24.20   | 96.24  | 24.20  |
| 8   | 04 Welfare of Other Backward Classes                                       |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 47.74                        | .00      | .00      | 47.74        | 43.83   | .00   | 8.19  | 43.83  | 8.19   |
|     | 102 Economic Development   |                              |          |          |              |   |   |   |  |  |
| 9   | 18 Socio Economic Development Progress of Minorities and OBCs              |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,80.00                      | .00      | .00      | 1,80.00      | 1,80.00   | .00   | .00   | 1,80.00  | .00  |
| 10  | 19 Economic and Skill Development Programme (ESDP)                         |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 90.00                        | .00      | .00      | 90.00        | 90.00   | .00   | .00   | 90.00  | .00  |
|     | 277 Education  |                              |          |          |              |   |   |   |  |  |
| 11  | 13 PM-YASASVI (Pre-Matric Scholarship for OBC, EBC & DNT) (Central Share)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,52.74                      | .00      | .00      | 1,52.74      | .74   | .00   | 99.52   | .74  | 99.52  |
| 12  | 12 PM-YASASVI (Post Matric Scholarship for OBC, EBC & DNT) (Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 34,15.18                     | .00      | .00      | 34,15.18     | 25,05.08  | .00   | 26.65   | 25,05.08   | 26.65  |
|     | 800 Other Expenditure  |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                                  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
| 13  | 19 Reservation Policy and Upliftment of OBCs   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 85.81                        | .00      | .00      | 85.81        | 85.81   | .00   | .00   | 85.81  | .00  |
| 14  | 18 Planning, Monitoring and Evaluation   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1.44                         | .00      | .00      | 1.44         | 1.44  | .00   | .00   | 1.44   | .00  |
|     | <i>04 Welfare of Minorities</i>  |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction & Administration   |                              |          |          |              |   |   |   |  |  |
| 15  | 03 Welfare of Minorities   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,49.28                      | .00      | .00      | 1,49.28      | 1,09.00   | 8.16  | 32.45   | 1,00.84  | 32.45  |
| 16  | 05 Welfare of Minorities   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 18.44                        | .00      | .00      | 18.44        | 15.65   | 3.47  | 33.95   | 12.18  | 33.95  |
|     | 102 Economic Development   |                              |          |          |              |   |   |   |  |  |
| 17  | 06 Economic and Skill Development Programme (ESDP)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,18.00                      | .00      | .00      | 1,18.00      | 1,18.00   | .00   | .00   | 1,18.00  | .00  |
|     | 277 Education  |                              |          |          |              |   |   |   |  |  |
| 18  | 09 Pre- Matric Scholarship to Students Belongs to Minorities(Central Share)                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3.00                         | .00      | .00      | 3.00         | 3.00  | .00   | .00   | 3.00   | .00  |
| 19  | 11 Merit-Cum-Means based Scholarship to Students belong to Minority Communities(Central Share) |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3.98                         | .00      | .00      | 3.98         | 3.98  | .00   | .00   | 3.98   | .00  |

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department  
for the month of September, 2023  
Government of Manipur**

| No.  | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                      | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|  |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1  | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|  |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 20   | 800 Other Expenditure<br>18 Planning Monitoring & Evaluation                       |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 1.44                         | .00        | .00        | 1.44            | 1.44  | .00   | .00   | 1.44   | .00  |
| 21   | 11 Welfare of Haj Pilgrimage   |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 1,06.00                      | .00        | .00        | 1,06.00         | .00   | .00   | 1,00.00   | .00  | 1,00.00  |
| 22   | 12 Preservation and Protection of Wakf Properties and<br>Modernisation of Madrassa |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 12,75.00                     | .00        | .00        | 12,75.00        | 12,75.00  | 3,25.40   | 25.52   | 9,49.60  | 25.52  |
| 23   | 17 Protection of Minorities Rights   |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 1,00.00                      | .00        | .00        | 1,00.00         | 1,00.00   | .00   | .00   | 1,00.00  | .00  |
| 24   | 23 Chief Ministers Lairik Heiminashi (Coaching Programme)                          |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 60.00                        | .00        | .00        | 60.00           | 60.00   | .00   | .00   | 60.00  | .00  |
| 25   | 22 Minority Affairs  |                              |            |            |                 |   |   |   |  |  |
|  | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|  | Valley -   | 1.44                         | .00        | .00        | 1.44            | 1.44  | .00   | .00   | 1.44   | .00  |
| <b>Total Hill: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward Clas</b> |  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
| <b>Total Valley: 2225 - Welfare of Scheduled Castes,Schedule Tribes, Other Backward C</b>  |  | <b>65,11.16</b>              | <b>.00</b> | <b>.00</b> | <b>65,11.16</b> | <b>52,70.57</b>   | <b>15,82.83</b>   | <b>15,82.83</b>   | <b>49,28.33</b>  | <b>24.31</b>   |
| <b>Grand Total (Hill &amp; Valley) : 2225 - Welfare of Scheduled Castes,Schedule T</b>     |  | <b>65,11.16</b>              | <b>.00</b> | <b>.00</b> | <b>65,11.16</b> | <b>52,70.57</b>   | <b>3,42.24</b>  | <b>15,82.83</b>   | <b>49,28.33</b>  | <b>24.31</b>   |

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |              |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |   |   |   |  |  |
| 26  | <b>2250 Other Social Services</b><br>800 Other Expenditure<br>01 Preservation and Protection of Wakf properties and<br>Modernisation of Madrassa<br>Hill -<br>Valley - | .00<br>3.00                  | .00<br>.00 | .00<br>.00 | .00<br>3.00  | .00<br>3.00   | .00<br>.00  | .00<br>.00  | .00<br>3.00  | .00<br>.00   |
|     | <b>Total Hill: 2250 - Other Social Services :</b>  | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2250 - Other Social Services :</b>  | <b>3.00</b>                  | <b>.00</b> | <b>.00</b> | <b>3.00</b>  | <b>3.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>3.00</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2250 - Other Social Services :</b>  | <b>3.00</b>                  | <b>.00</b> | <b>.00</b> | <b>3.00</b>  | <b>3.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>3.00</b>  | <b>.00</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head   | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>4225 Capital Outlay on Welfare of Scheduled Castes,<br/>Scheduled Tribes, OBC &amp; Minorities</b> |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Welfare of Scheduled Castes</i>   |                              |          |          |              |   |   |   |  |  |
| 27  | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
|     | 07 Institute Boys' Hostel (Central Share)   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | .00                          | .00      | .00      | .00          | - 78.75   | .00   | .00   | - 78.75  | .00  |
| 28  | 05 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Boys<br>Hostel   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,69.68                      | .00      | .00      | 3,69.68      | 2,73.43   | .00   | 26.04   | 2,73.43  | 26.04  |
| 29  | 06 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY) Girls<br>Hostel  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 12,21.00                     | .00      | .00      | 12,21.00     | 6,96.00   | .00   | 43.00   | 6,96.00  | 43.00  |
|     | <i>03 Welfare of Backward Classes</i>   |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 30  | 20 State Share of CSS for Multi Sectoral Development Plan to<br>Minority Concentrated Districts       |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00      | .00      | 10,00.00     | 10,00.00  | .00   | .00   | 10,00.00   | .00  |
|     | <i>04 Welfare of Minorities</i>   |                              |          |          |              |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 31  | 24 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,40,00.00                   | .00      | .00      | 5,40,00.00   | 5,40,00.00  | .00   | .00   | 5,40,00.00   | .00  |

**Report on Expenditure of Grant No. 47 - Minorities and Other Backward Classes Department**  
**for the month of September, 2023**  
**Government of Manipur**

| No.  | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|--|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|  |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1  | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|  |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 32   | 25 Civil Works in areas covered by Minority Community         |                              |            |            |                   |   |   |   |  |  |
|  | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|  | Valley -  | 3,00.00                      | .00        | .00        | 3,00.00           | 3,00.00   | .00   | .00   | 3,00.00  | .00  |
| <b>Total Hill: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, O</b> |   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
| <b>Total Valley: 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes</b>  |   | <b>5,68,90.68</b>            | <b>.00</b> | <b>.00</b> | <b>5,68,90.68</b> | <b>5,61,90.68</b>   | <b>7,00.00</b>  | <b>7,00.00</b>  | <b>5,61,90.68</b>  | <b>1.23</b>  |
| <b>Grand Total (Hill &amp; Valley) : 4225 - Capital Outlay on Welfare of Scheduled</b>       |   | <b>5,68,90.68</b>            | <b>.00</b> | <b>.00</b> | <b>5,68,90.68</b> | <b>5,61,90.68</b>   | <b>.00</b>  | <b>7,00.00</b>  | <b>5,61,90.68</b>  | <b>1.23</b>  |

**Report on Expenditure of Appropriation No. 1 - Governor**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                             | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2012 President/Vice-<br/>President/Governor/Administrator of Union<br/>Territories</b> |                              |          |          |              |   |   |   |  |  |
|     | <i>03 Governor/Administrator of Union Territories</i>                                     |                              |          |          |              |   |   |   |  |  |
|     | 090 Secretariat   |                              |          |          |              |   |   |   |  |  |
| 1   | 06 Governor's Secretariat   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,04.49                      | .00      | .00      | 4,04.49      | 3,07.86   | 24.83   | 30.03   | 2,83.03  | 30.03  |
|     | 101 Emoluments and allowances of the Governor/Administrator of<br>Union Territories       |                              |          |          |              |   |   |   |  |  |
| 2   | 03 Governor   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 42.00                        | .00      | .00      | 42.00        | 24.50   | 3.50  | 50.00   | 21.00  | 50.00  |
|     | 102 Discretionary Grants  |                              |          |          |              |   |   |   |  |  |
| 3   | 01 Discretionary Grants   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 26.00                        | .00      | .00      | 26.00        | 22.25   | .30   | 15.58   | 21.95  | 15.58  |
|     | 103 Household Establishment   |                              |          |          |              |   |   |   |  |  |
| 4   | 05 Governor's Household Establishment   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2,97.69                      | .00      | .00      | 2,97.69      | 2,08.44   | 16.68   | 35.58   | 1,91.76  | 35.58  |
|     | 105 Medical Facilities  |                              |          |          |              |   |   |   |  |  |
| 5   | 07 Medical Facilities   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1.00                         | .00      | .00      | 1.00         | .49   | .15   | 66.00   | .34  | 66.00  |
|     | 106 Entertainment Expenses  |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Appropriation No. 1 - Governor  
for the month of September, 2023  
Government of Manipur**

| No.   | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|---|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|   |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|   |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
| 6   | 04 Governor's Entertainment Expenses                          |                              |            |            |                |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 3.00                         | .00        | .00        | 3.00           | .24   | .00   | 92.00   | .24  | 92.00  |
| 7   | 107 Expenditure from Contract Allowance                       |                              |            |            |                |   |   |   |  |  |
|   | 02 Expenditure from Contract Allowance                        |                              |            |            |                |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 6.00                         | .00        | .00        | 6.00           | .04   | .00   | 99.33   | .04  | 99.33  |
| 8   | 108 Tour Expenses   |                              |            |            |                |   |   |   |  |  |
|   | 09 Tour Expenses  |                              |            |            |                |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 17.50                        | .00        | .00        | 17.50          | 14.84   | .00   | 15.20   | 14.84  | 15.20  |
| 9   | 800 Other Expenditure   |                              |            |            |                |   |   |   |  |  |
|   | 08 Renewals and Maintenance                                   |                              |            |            |                |   |   |   |  |  |
|   | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|   | Valley -  | 6.33                         | .00        | .00        | 6.33           | 1.43  | .00   | 77.41   | 1.43   | 77.41  |
| <b>Total Hill: 2012 - President/Vice-President/Governor/Administrator of Union Territor</b> |   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
| <b>Total Valley: 2012 - President/Vice-President/Governor/Administrator of Union Territ</b> |   | <b>8,04.01</b>               | <b>.00</b> | <b>.00</b> | <b>8,04.01</b> | <b>5,80.09</b>  | <b>2,69.38</b>  | <b>2,69.38</b>  | <b>5,34.63</b>   | <b>33.50</b>   |
| <b>Grand Total (Hill &amp; Valley) : 2012 - President/Vice-President/Governor/Adm</b>       |   | <b>8,04.01</b>               | <b>.00</b> | <b>.00</b> | <b>8,04.01</b> | <b>5,80.09</b>  | <b>45.46</b>  | <b>2,69.38</b>  | <b>5,34.63</b>   | <b>33.50</b>   |

**Report on Expenditure of Appropriation No. 1 - Governor  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2049 Interest Payment (Charged)</b>   |                              |          |          |              |   |   |   |  |  |
|     | 01 Interest on Internal Debt   |                              |          |          |              |   |   |   |  |  |
| 1   | 101 Interest on Market Loans   |                              |          |          |              |   |   |   |  |  |
|     | 10 Interest on Market Loans  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 6,85,30.00                   | .00      | .00      | 6,85,30.00   | 6,19,00.66  | 99,91.47  | 24.25   | 5,19,09.19   | 24.25  |
|     | 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government |                              |          |          |              |   |   |   |  |  |
| 2   | 43 Interest on Special Securities issued to NSSF of the central Govt. by the State Government                          |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 54,15.00                     | .00      | .00      | 54,15.00     | 53,78.99  | 1,38.95   | 3.23  | 52,40.03   | 3.23   |
|     | 200 Interest on other Internal Debts   |                              |          |          |              |   |   |   |  |  |
| 3   | 28 National Bank for Agriculture and Rural Development (NABARD)  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 53,00.00                     | .00      | .00      | 53,00.00     | 42,85.20  | 6,90.88   | 32.18   | 35,94.31   | 32.18  |
| 4   | 35 Rural Electrification Corporation   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 1,46.00                      | .00      | .00      | 1,46.00      | 1,32.89   | 13.10   | 17.96   | 1,19.78  | 17.96  |
| 5   | 40 Ways and Means Advances   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 17,76.96                     | .00      | .00      | 17,76.96     | 16,44.86  | 2,47.49   | 21.36   | 13,97.37   | 21.36  |
|     | 305 Management of Debt   |                              |          |          |              |   |   |   |  |  |
| 6   | 24 Management of Debt  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3,65.82                      | .00      | .00      | 3,65.82      | 3,65.60   | 64.98   | 17.82   | 3,00.62  | 17.82  |

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head               | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <i>03 Interest on Small Savings Provident Funds etc</i>                     |                              |          |          |              |   |   |   |  |  |
| 7   | 104 Interest on State Provident Funds                                       |                              |          |          |              |   |   |   |  |  |
|     | 12 Interest on State Provident Fund   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,04,64.09                   | .00      | .00      | 1,04,64.09   | 1,04,64.09  | .00   | .00   | 1,04,64.09   | .00  |
| 8   | 108 Interest on Insurance and Pension Fund                                  |                              |          |          |              |   |   |   |  |  |
|     | 45 Interest on Pension and Insurance Scheme                                 |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,28.26                      | .00      | .00      | 9,28.26      | 5,96.72   | 13.95   | 37.22   | 5,82.77  | 37.22  |
|     | <i>04 Interest on Loans and Advances from Central Government</i>            |                              |          |          |              |   |   |   |  |  |
| 9   | 101 Interest on Loans for State Plan Schemes                                |                              |          |          |              |   |   |   |  |  |
|     | 08 Interest on Loans for State Plan Scheme                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,89.82                      | .00      | .00      | 4,89.82      | 93.37   | 2,24.82   | 1,26.84   | - 1,31.45  | 1,26.84  |
| 10  | 104 Interest on Loans for Non-Plan Schemes                                  |                              |          |          |              |   |   |   |  |  |
|     | 07 Interest on Loans for Non-Plan Schemes                                   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 10.54                        | .00      | .00      | 10.54        | 9.83  | .04   | 7.12  | 9.79   | 7.12   |
| 11  | 08 Interest on Pre-04-05 loans consolidated in terms of TFC recommendation. |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 9,92.84                      | .00      | .00      | 9,92.84      | 9,38.84   | .00   | 5.44  | 9,38.84  | 5.44   |
|     | 105 Interest on Loans for Special Plan Schemes                              |                              |          |          |              |   |   |   |  |  |

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 12  | 44 Interest on Loans for Special Plan Schemes                                |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4.92                         | .00        | .00        | 4.92              | 3.72  | .98   | 44.11   | 2.75   | 44.11  |
|     | <i>60 Interest on Other Obligations</i>                                      |                              |            |            |                   |   |   |   |  |  |
| 13  | 101 Interest on Deposits   |                              |            |            |                   |   |   |   |  |  |
|     | 01 Interest on Contribution under New Pension Scheme                         |                              |            |            |                   |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 3.17                         | .00        | .00        | 3.17              | 3.17  | .00   | .00   | 3.17   | .00  |
|     | <b>Total Hill: 2049 - Interest Payment (Charged) :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2049 - Interest Payment (Charged) :</b>                     | <b>9,44,27.42</b>            | <b>.00</b> | <b>.00</b> | <b>9,44,27.42</b> | <b>8,58,17.94</b>   | <b>1,99,96.16</b>   | <b>1,99,96.16</b>   | <b>7,44,31.26</b>  | <b>21.18</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2049 - Interest Payment (Charged) :</b> | <b>9,44,27.42</b>            | <b>.00</b> | <b>.00</b> | <b>9,44,27.42</b> | <b>8,58,17.94</b>   | <b>1,13,86.66</b>   | <b>1,99,96.16</b>   | <b>7,44,31.26</b>  | <b>21.18</b>   |

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                             | Total Grant or Appropriation |            |            |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>beginning of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------|--|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |              |  |   |   |  |  |
| 1   | 2   | 3                            |            |            |              | 4  | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c) |  |   |   |  |  |
|     | <b>6003 Internal Debt of the State Government<br/>(Charged)</b>                           |                              |            |            |              |  |   |   |  |  |
| 14  | 101 Market Loans  |                              |            |            |              |  |   |   |  |  |
|     | 25 Market Loans   |                              |            |            |              |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 5,50,00.00                   | .00        | .00        | 5,50,00.00   | 5,50,00.00   | .00   | .00   | 5,50,00.00   | .00  |
| 15  | 105 Loans from the National Bank for Agricultural and Rural<br>Development                |                              |            |            |              |  |   |   |  |  |
|     | 19 Loans from NABARD (Rural Industrial Development Fund -<br>Loans)                       |                              |            |            |              |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 63,00.00                     | .00        | .00        | 63,00.00     | 59,54.36   | 10,29.43  | 21.83   | 49,24.92   | 21.83  |
| 16  | 110 Ways and Means Advances from the Reserve Bank of India                                |                              |            |            |              |  |   |   |  |  |
|     | 41 Ways and Means from Reserve Bank of India  |                              |            |            |              |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 40,00,00.00                  | .00        | .00        | 40,00,00.00  | 33,88,21.70  | 11,93,48.83   | 45.13   | 21,94,72.87  | 45.13  |
| 17  | 111 Special Securities Issued to National Small Savings Fund of the<br>Central Government |                              |            |            |              |  |   |   |  |  |
|     | 43 Special Security Issued to NSSF to the Central<br>Government                           |                              |            |            |              |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 54,15.37                     | .00        | .00        | 54,15.37     | 33,04.92   | 16,23.47  | 68.95   | 16,81.45   | 68.95  |
| 18  | 800 Other Loans   |                              |            |            |              |  |   |   |  |  |
|     | 35 Rural Electrification Corporation  |                              |            |            |              |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00          | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 4,00.00                      | .00        | .00        | 4,00.00      | 4,00.00  | .00   | .00   | 4,00.00  | .00  |
|     | <b>Total Hill: 6003 - Internal Debt of the State Government (Charged) :</b>               | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>   | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                    | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|--------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                    |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                    | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)       |   |   |   |  |  |
|     | Total Valley: 6003 - Internal Debt of the State Government (Charged) :                  | 46,71,15.37                  | .00        | .00        | 46,71,15.37        | 40,34,80.98   | 18,56,36.13   | 18,56,36.13   | 28,14,79.24  | 39.74  |
|     | <b>Grand Total (Hill &amp; Valley) : 6003 - Internal Debt of the State Government (</b> | <b>46,71,15.37</b>           | <b>.00</b> | <b>.00</b> | <b>46,71,15.37</b> | <b>40,34,80.98</b>  | <b>12,20,01.73</b>  | <b>18,56,36.13</b>  | <b>28,14,79.24</b>   | <b>39.74</b>   |

Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head        | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>6004 Loans and Advances from the Central Government (Charged)</b> |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Non-Plan Loans</i>   |                              |          |          |              |   |   |   |  |  |
| 19  | 201 House Building Advances  |                              |          |          |              |   |   |   |  |  |
|     | 03 House Building Advances   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .78                          | .00      | .00      | .78          | .78   | .00   | .00   | .78  | .00  |
|     | 800 Other Loans  |                              |          |          |              |   |   |   |  |  |
| 20  | 27 Modernisation of Police Forces                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 23.48                        | .00      | .00      | 23.48        | 21.71   | .35   | 9.03  | 21.36  | 9.03   |
| 21  | 28 Pre-04-05 loans consolidated in terms of TFC recommendation.      |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 33,76.49                     | .00      | .00      | 33,76.49     | 26,25.68  | 3,75.41   | 33.35   | 22,50.27   | 33.35  |
|     | <i>02 Loans for State/Union Territory Plan Schemes</i>               |                              |          |          |              |   |   |   |  |  |
| 22  | 101 Block Loans  |                              |          |          |              |   |   |   |  |  |
|     | 02 Block Loans   |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,36.72                      | .00      | .00      | 5,36.72      | 4,31.02   | 50.50   | 29.10   | 3,80.52  | 29.10  |
|     | <i>05 Loans for Special Schemes</i>                                  |                              |          |          |              |   |   |   |  |  |
| 23  | 101 Schemes of North Eastern Council                                 |                              |          |          |              |   |   |   |  |  |
|     | 36 Schemes of North Eastern Council                                  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 14.92                        | .00      | .00      | 14.92        | 7.52  | 6.05  | 90.15   | 1.47   | 90.15  |
|     | <i>09 Other Loans For States/Union Territory With</i>                |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Appropriation No. 2 - Interest Payment & Debt Services**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                          | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <i>Legislature Schemes</i>   |                              |            |            |                 |   |   |   |  |  |
| 24  | 101 Block Loans  |                              |            |            |                 |   |   |   |  |  |
|     | 02 Additional Central Assistance for Externally Aided Projects                         |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00             | - 44.13   | 44.12   | .00   | - 88.25  | .00  |
| 25  | 01 Additional Central Assistance for EAP   |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | .00                          | .00        | .00        | .00             | - 46.19   | 1.03  | .00   | - 47.22  | .00  |
|     | <b>Total Hill: 6004 - Loans and Advances from the Central Government (Charged) :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 6004 - Loans and Advances from the Central Government (Charged) :</b> | <b>39,52.39</b>              | <b>.00</b> | <b>.00</b> | <b>39,52.39</b> | <b>29,96.39</b>   | <b>14,33.46</b>   | <b>14,33.46</b>   | <b>25,18.93</b>  | <b>36.27</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 6004 - Loans and Advances from the Central G</b>  | <b>39,52.39</b>              | <b>.00</b> | <b>.00</b> | <b>39,52.39</b> | <b>29,96.39</b>   | <b>4,77.46</b>  | <b>14,33.46</b>   | <b>25,18.93</b>  | <b>36.27</b>   |

**Report on Expenditure of Appropriation No. 3 - Manipur Public Service Commission**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                         | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>2051 Public Service Commission (Charged)</b>                                       |                              |            |            |                |   |   |   |  |  |
|     | 102 State Public Service Commission   |                              |            |            |                |   |   |   |  |  |
| 1   | 01 Commission Secretariat   |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7,08.96                      | .00        | .00        | 7,08.96        | 5,52.83   | 38.94   | 27.51   | 5,13.89  | 27.51  |
| 2   | 02 Modernisation  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 7.00                         | .00        | .00        | 7.00           | 7.00  | .45   | 6.43  | 6.55   | 6.43   |
|     | <b>Total Hill: 2051 - Public Service Commission (Charged) :</b>                       | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 2051 - Public Service Commission (Charged) :</b>                     | <b>7,15.96</b>               | <b>.00</b> | <b>.00</b> | <b>7,15.96</b> | <b>5,59.83</b>  | <b>1,95.52</b>  | <b>1,95.52</b>  | <b>5,20.44</b>   | <b>27.31</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 2051 - Public Service Commission (Charged) :</b> | <b>7,15.96</b>               | <b>.00</b> | <b>.00</b> | <b>7,15.96</b> | <b>5,59.83</b>  | <b>39.39</b>  | <b>1,95.52</b>  | <b>5,20.44</b>   | <b>27.31</b>   |

**Report on Expenditure of Appropriation No. 3 - Manipur Public Service Commission  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 51 - Relief and Disaster Management**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                  | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2  | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>2245 Relief on account of Natural Calamities</b>                            |                              |          |          |              |   |   |   |  |  |
|     | <i>01 Drought</i>  |                              |          |          |              |   |   |   |  |  |
| 1   | 101 Gratuitous Relief  |                              |          |          |              |   |   |   |  |  |
|     | 01 State's Disaster Response Fund  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 6,27.00                      | .00      | .00      | 6,27.00      | 6,27.00   | .00   | .00   | 6,27.00  | .00  |
|     | <i>02 Floods, Cyclones etc</i>   |                              |          |          |              |   |   |   |  |  |
| 2   | 101 Gratuitous Relief  |                              |          |          |              |   |   |   |  |  |
|     | 01 State's Disaster Response Fund  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 20,00.00                     | .00      | .00      | 20,00.00     | 15,54.43  | .00   | 22.28   | 15,54.43   | 22.28  |
|     | <i>05 State Disaster Response Fund</i>   |                              |          |          |              |   |   |   |  |  |
| 3   | 901 Deduct - Amount met from State Disaster Response Fund                      |                              |          |          |              |   |   |   |  |  |
|     | 01 State Disaster Response Fund  |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 26,27.00                     | .00      | .00      | 26,27.00     | 26,27.00  | .00   | .00   | 26,27.00   | .00  |
|     | <i>80 General</i>  |                              |          |          |              |   |   |   |  |  |
| 4   | 102 Management of Natural Disasters, Contingency Plans in disaster prone areas |                              |          |          |              |   |   |   |  |  |
|     | 03 National Disaster Management Authority (NDMA) Central Share)                |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 57.21                        | .00      | .00      | 57.21        | 57.21   | .00   | .00   | 57.21  | .00  |
| 5   | 04 Conduct of Mock Exercise (Central Share)                                    |                              |          |          |              |   |   |   |  |  |
|     | Hill -   | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 34.00                        | .00      | .00      | 34.00        | 34.00   | .00   | .00   | 34.00  | .00  |

**Report on Expenditure of Grant No. 51 - Relief and Disaster Management**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |   |   |   |  |  |
| 6   | 05 Extension of Emergency Response Support (ERSS)                                       |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 54.79                        | .00        | .00        | 54.79             | 54.79   | .00   | .00   | 54.79  | .00  |
| 7   | 01 Relief and Disaster Management   |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3,81.00                      | .00        | .00        | 3,81.00           | 3,75.97   | 50.00   | 14.44   | 3,25.97  | 14.44  |
| 8   | 02 Civil Defence  |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,22.38                      | .00        | .00        | 1,22.38           | 99.02   | 5.17  | 23.32   | 93.84  | 23.32  |
|     | 800 Other Expenditure   |                              |            |            |                   |   |   |   |  |  |
| 9   | 08 State Disaster Response Fund (SDRMF under 15th FC Award )                            |                              |            |            |                   |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 41,60.00                     | .00        | .00        | 41,60.00          | 41,60.00  | .00   | .00   | 41,60.00   | .00  |
|     | <b>Total Hill: 2245 - Relief on account of Natural Calamities :</b>                     | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   |  |
|     | <b>Total Valley: 2245 - Relief on account of Natural Calamities :</b>                   | <b>1,00,63.38</b>            | <b>.00</b> | <b>.00</b> | <b>1,00,63.38</b> | <b>95,89.42</b>   | <b>5,29.14</b>  | <b>5,29.14</b>  | <b>95,34.24</b>  | <b>5.26</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 2245 - Relief on account of Natural Calamities</b> | <b>1,00,63.38</b>            | <b>.00</b> | <b>.00</b> | <b>1,00,63.38</b> | <b>95,89.42</b>   | <b>55.17</b>  | <b>5,29.14</b>  | <b>95,34.24</b>  | <b>5.26</b>  |

**Report on Expenditure of Grant No. 51 - Relief and Disaster Management**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                           | Total Grant or Appropriation |            |            |                | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)   |   |   |   |  |  |
|     | <b>4250 Capital Outlay on other Social Services</b>                                     |                              |            |            |                |   |   |   |  |  |
|     | 800 Other Expenditure   |                              |            |            |                |   |   |   |  |  |
| 10  | 01 Construction of Civil Defence Office Building  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00          | 50.00   | .00   | .00   | 50.00  | .00  |
| 11  | 02 Construction of Relief & DM Office Building  |                              |            |            |                |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00            | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 50.00                        | .00        | .00        | 50.00          | 50.00   | .00   | .00   | 50.00  | .00  |
|     | <b>Total Hill: 4250 - Capital Outlay on other Social Services :</b>                     | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>     | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 4250 - Capital Outlay on other Social Services :</b>                   | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 4250 - Capital Outlay on other Social Services</b> | <b>1,00.00</b>               | <b>.00</b> | <b>.00</b> | <b>1,00.00</b> | <b>1,00.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,00.00</b>   | <b>.00</b>   |

**Report on Expenditure of Grant No. 51 - Relief and Disaster Management  
for the month of September, 2023  
Government of Manipur**

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Sd/  
Signature of SO/AAO

Sd/  
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units.  
The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 52 - Economics and Statistics**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                     | Total Grant or Appropriation |          |          |              | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|----------|----------|--------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |          |          |              |   |   |   |  |  |
| 1   | 2   | 3                            |          |          |              | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b) | R<br>(c) | T<br>(a+b+c) |   |   |   |  |  |
|     | <b>3454 Census Surveys and Statistics</b>   |                              |          |          |              |   |   |   |  |  |
|     | 01 Census   |                              |          |          |              |   |   |   |  |  |
|     | 001 Direction and Administration  |                              |          |          |              |   |   |   |  |  |
| 1   | 01 Direction  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 8,04.50                      | .00      | .00      | 8,04.50      | 7,30.61   | 6.87  | 80.77   | 7,23.73  | 10.04  |
|     | Valley -  | 11,88.00                     | .00      | .00      | 11,88.00     | 9,77.06   | 42.23   | 21.31   | 9,34.83  | 21.31  |
|     | 800 Other Expenditure   |                              |          |          |              |   |   |   |  |  |
| 2   | 04 Land Utilization Survey/Crop Cutting Experiment under<br>Crop Insurance Scheme |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 87.00                        | .00      | .00      | 87.00        | 74.45   | 1.44  | 13.99   | 73.01  | 16.08  |
|     | Valley -  | 80.00                        | .00      | .00      | 80.00        | 67.24   | 1.86  | 18.28   | 65.38  | 18.28  |
| 3   | 02 Collection of Environmental Statistics   |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00      | .00      | 2.00         | 2.00  | .00   | .00   | 2.00   | .00  |
| 4   | 05 Land Utilization Survey/Crop Cutting Experiment under<br>Crop Insurance Scheme |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | .00                          | .00      | .00      | .00          | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 8.00                         | .00      | .00      | 8.00         | 8.00  | .00   | .00   | 8.00   | .00  |
|     | 02 Surveys and Statistics   |                              |          |          |              |   |   |   |  |  |
|     | 201 National Sample Survey Organisation   |                              |          |          |              |   |   |   |  |  |
| 5   | 05 National Sample Survey Organisation  |                              |          |          |              |   |   |   |  |  |
|     | Hill -  | 3,65.00                      | .00      | .00      | 3,65.00      | 3,37.83   | 2.88  | 30.05   | 3,34.95  | 8.23   |
|     | Valley -  | 5,35.00                      | .00      | .00      | 5,35.00      | 4,48.91   | 14.82   | 18.86   | 4,34.10  | 18.86  |
|     | 203 Computer Services   |                              |          |          |              |   |   |   |  |  |
|     |   |                              |          |          |              |   |   |   |  |  |



**Report on Expenditure of Grant No. 52 - Economics and Statistics**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                   | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br><br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br><br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br><br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2   | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
| 6   | 02 Computer Services  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 41.00                        | .00        | .00        | 41.00           | 33.00   | 1.64  | 23.51   | 31.36  | 23.51  |
| 7   | 03 Computer Services  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 2.00                         | .00        | .00        | 2.00            | 2.00  | .00   | .00   | 2.00   | .00  |
|     | 205 State Statistical Agency  |                              |            |            |                 |   |   |   |  |  |
| 8   | 08 Strengthening of Statistics Machinery  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | 95.00                        | .00        | .00        | 95.00           | 77.15   | 1.78  | 19.63   | 75.37  | 20.66  |
|     | Valley -  | 1,30.00                      | .00        | .00        | 1,30.00         | 1,09.59   | 2.96  | 17.97   | 1,06.64  | 17.97  |
| 9   | 14 Strengthening of Statistics Machinery  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -  | 3.00                         | .00        | .00        | 3.00            | 3.00  | .00   | .00   | 3.00   | .00  |
|     | <b>Total Hill: 3454 - Census Surveys and Statistics :</b>                       | <b>13,51.50</b>              | <b>.00</b> | <b>.00</b> | <b>13,51.50</b> | <b>12,20.04</b>   | <b>12.97</b>  | <b>1,44.44</b>  | <b>12,07.06</b>  | <b>10.69</b>   |
|     | <b>Total Valley: 3454 - Census Surveys and Statistics :</b>                     | <b>19,89.00</b>              | <b>.00</b> | <b>.00</b> | <b>19,89.00</b> | <b>16,50.80</b>   | <b>4,01.69</b>  | <b>4,01.69</b>  | <b>15,87.31</b>  | <b>20.20</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 3454 - Census Surveys and Statistics :</b> | <b>33,40.50</b>              | <b>.00</b> | <b>.00</b> | <b>33,40.50</b> | <b>28,70.84</b>   | <b>76.48</b>  | <b>5,46.13</b>  | <b>27,94.37</b>  | <b>16.35</b>   |

**Report on Expenditure of Grant No. 52 - Economics and Statistics  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

**Report on Expenditure of Grant No. 53 - Information Technology**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                    | Total Grant or Appropriation |            |            |                 | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>begining of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|--|------------------------------|------------|------------|-----------------|---|---|---|--|--|
|     |  | (Rupees in lakh)             |            |            |                 |   |   |   |  |  |
| 1   | 2  | 3                            |            |            |                 | 4   | 5   | 6   | 7  | 8  |
|     |  | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)    |   |   |   |  |  |
|     | <b>3425 Other Scientific Research</b>  |                              |            |            |                 |   |   |   |  |  |
|     | 60 Others  |                              |            |            |                 |   |   |   |  |  |
|     | 001 Direction and Administration   |                              |            |            |                 |   |   |   |  |  |
| 1   | 01 Direction   |                              |            |            |                 |   |   |   |  |  |
|     |  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 4,23.77                      | .00        | .00        | 4,23.77         | 2,60.28   | 33.10   | 46.39   | 2,27.19  | 46.39  |
| 2   | 26 Promotion of Information Technology(IT)                                       |                              |            |            |                 |   |   |   |  |  |
|     |  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 32,00.00                     | .00        | .00        | 32,00.00        | 30,98.64  | .00   | 3.17  | 30,98.64   | 3.17   |
|     | 800 Other Expenditure  |                              |            |            |                 |   |   |   |  |  |
| 3   | 25 Manipur State Information Technology Society (MSITS)                          |                              |            |            |                 |   |   |   |  |  |
|     |  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 5,00.00                      | .00        | .00        | 5,00.00         | 5,00.00   | .00   | .00   | 5,00.00  | .00  |
| 4   | 02 Financial Assistance to Manipur IT SEZ Project<br>Development Company Limited |                              |            |            |                 |   |   |   |  |  |
|     |  |                              |            |            |                 |   |   |   |  |  |
|     | Hill -   | .00                          | .00        | .00        | .00             | .00   | .00   | .00   | .00  | .00  |
|     | Valley -   | 41.51                        | .00        | .00        | 41.51           | 41.51   | .00   | .00   | 41.51  | .00  |
|     | <b>Total Hill: 3425 - Other Scientific Research :</b>                            | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>      | <b>.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 3425 - Other Scientific Research :</b>                          | <b>41,65.28</b>              | <b>.00</b> | <b>.00</b> | <b>41,65.28</b> | <b>39,00.43</b>   | <b>2,97.94</b>  | <b>2,97.94</b>  | <b>38,67.34</b>  | <b>7.15</b>  |
|     | <b>Grand Total (Hill &amp; Valley) : 3425 - Other Scientific Research :</b>      | <b>41,65.28</b>              | <b>.00</b> | <b>.00</b> | <b>41,65.28</b> | <b>39,00.43</b>   | <b>33.10</b>  | <b>2,97.94</b>  | <b>38,67.34</b>  | <b>7.15</b>  |

**Report on Expenditure of Grant No. 53 - Information Technology**  
**for the month of September, 2023**  
**Government of Manipur**

| No. | Major Head<br><i>Sub Major Head</i><br>Minor Head<br>Sub Head                               | Total Grant or Appropriation |            |            |                   | Available(+)/<br>over spent(-)<br>balance amount<br>at the<br>beginning of<br>the month<br>(Col.7 of<br>previous month)<br>(Rs. in lakh) | Actual<br>Expenditure<br>for the<br>current<br>month<br>(Rs. in lakh) | Progressive<br>Expenditure<br>upto the<br>current<br>month<br>(Rs. in lakh) | Available<br>balance(+)<br>over spent<br>amount(-)<br><br>(Col.3-<br>Col.6)<br>(Rs. in lakh) | %age of<br>prog.exp.<br>(Col.6)<br>to total<br>grant or<br>appropria-<br>tion<br>(Col.3) |
|-----|---|------------------------------|------------|------------|-------------------|--|---|---|--|--|
|     |   | (Rupees in lakh)             |            |            |                   |  |   |   |  |  |
| 1   | 2   | 3                            |            |            |                   | 4  | 5   | 6   | 7  | 8  |
|     |   | O<br>(a)                     | S<br>(b)   | R<br>(c)   | T<br>(a+b+c)      |  |   |   |  |  |
|     | <b>5425 Capital Outlay on Other Scientific and Environmental Research</b>                   |                              |            |            |                   |  |   |   |  |  |
| 5   | 800 Other Expenditure   |                              |            |            |                   |  |   |   |  |  |
|     | 03 Construction/ Renovation of IT Park  |                              |            |            |                   |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,50.00                      | .00        | .00        | 1,50.00           | 1,50.00  | .00   | .00   | 1,50.00  | .00  |
| 6   | 05 Manipur IT SEZ (EAP)   |                              |            |            |                   |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 1,00,00.00                   | .00        | .00        | 1,00,00.00        | 1,00,00.00   | .00   | .00   | 1,00,00.00   | .00  |
| 7   | 06 Setting up of CIIT (State Share)   |                              |            |            |                   |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00        | .00        | 10,00.00          | 10,00.00   | .00   | .00   | 10,00.00   | .00  |
| 8   | 01 Construction of IIIT   |                              |            |            |                   |  |   |   |  |  |
|     | Hill -  | .00                          | .00        | .00        | .00               | .00  | .00   | .00   | .00  | .00  |
|     | Valley -  | 10,00.00                     | .00        | .00        | 10,00.00          | 10,00.00   | .00   | .00   | 10,00.00   | .00  |
|     | <b>Total Hill: 5425 - Capital Outlay on Other Scientific and Environmental Research :</b>   | <b>.00</b>                   | <b>.00</b> | <b>.00</b> | <b>.00</b>        | <b>.00</b>   | <b>.00</b>  | <b>.00</b>  | <b>.00</b>   | <b>.00</b>   |
|     | <b>Total Valley: 5425 - Capital Outlay on Other Scientific and Environmental Research :</b> | <b>1,21,50.00</b>            | <b>.00</b> | <b>.00</b> | <b>1,21,50.00</b> | <b>1,21,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,21,50.00</b>  | <b>.00</b>   |
|     | <b>Grand Total (Hill &amp; Valley) : 5425 - Capital Outlay on Other Scientific and E</b>    | <b>1,21,50.00</b>            | <b>.00</b> | <b>.00</b> | <b>1,21,50.00</b> | <b>1,21,50.00</b>  | <b>.00</b>  | <b>.00</b>  | <b>1,21,50.00</b>  | <b>.00</b>   |

**Report on Expenditure of Grant No. 53 - Information Technology  
for the month of September, 2023  
Government of Manipur**

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Sd/=   
Signature of SO/AAO

Sd/=   
Signature of Branch Officer

**Note:**

1. Nil treasury, Nil PWD and Nil Forest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2. Reconciliation of expenditure by the departmental officers has not been done/has been done.